

New Bedford Public Schools



July 1, 2019 – June 30, 2020

Fiscal Year 2020 Operating Budget

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Thomas Anderson
Superintendent of Schools

May 13, 2019



THOMAS ANDERSON
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."

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MEMORANDUM

TO: New Bedford School Committee Members
FR: Thomas Anderson, Superintendent
DT: Monday, April 22, 2019
RE: FY2020 Superintendent Budget Information

New Bedford Public Schools (NBPS) FY2020 Budget Process. The focus on investing for the future has been a priority in planning for the 2019 – 2020 school year.

STATE CHAPTER 70 AID

In FY2020 Chapter 70 aid for New Bedford has increased by approximately \$10,585,579 to an estimated \$155,895,040. Numerous adjustments to change the state's FY2020 Foundation formula has moved the calculation of Chapter 70 aid closer to the recommendations of the Foundation Budget Review Commission of 2015.

Overall school aid increases at approximately 2% per year statewide. However, in Gateway cities like New Bedford, additional aid growth is closely linked to:

- English language learner classifications
- Low income or economically disadvantaged numbers
- Charter school tuition and reimbursement payments

The most significant metric is student enrollment and the citywide enrollment is close to 15,000 while NBPS direct PreK-12 enrollment is at a decade high of over 13,000 students.

Enrollment growth also has a positive effect on federal entitlement grant funding and increases our eligible reimbursement for supplemental funding including the state's *Pothole* relief fund for displaced students from Puerto Rico and the Virgin Islands. Because of these increases, FY2020 represents an opportunity for investment and restoration across several budget categories (i.e., facilities, safe and supportive school systems, professional learning opportunities and teaching and learning resources).

Effective implementation of the FY2020 budget is critical while the administrative team is charged to monitor, evaluate, and plan in anticipation of any necessary adjustments to the components of the Chapter 70 formula in FY2021 and beyond.

The FY2020 budget is constructed with potential future investments in mind including investments in overdue one-time projects; equipment and supply purchases; and standalone programs or initiatives that can be constricted or postponed in future years should the above-mentioned formula inputs change.

LOCAL NET SCHOOL SPENDING (NSS)

The city has proposed an initial NSS amount of \$146,750,000 for the NBPS FY20 operating budget. An increase of \$8,920,000 above the current FY2019 operating budget of \$137,830,000.

The city of New Bedford is required to reach 100% of Foundation spending for all city students equaling a required contribution of 15% to 17%. The Chapter 70 aid makes up the remaining balance. For the school system's operating budget, the NSS calculation process accounts for city administration costs, and most significantly, health insurance for the over 2,200 school system employees. Also, included are increases to account for past fiscal year shortfalls in NSS and increases to guard against projected future NSS shortfalls. Net charter school tuition costs are deducted. Transportation and adult education are not accounted for NSS purposes.

BUILDING the FY2020 INVESTMENTS

- ✓ Level Service: \$143,584,300
- ✓ Facilities: \$675,000
- ✓ Safe and Supportive systems: \$512,200
- ✓ Teaching & Learning: \$2,478,500

Proposed FY2020 Operating Budget: \$147,250,000

In Fall 2019 the Finance & Operations team builds a "level service" budget for the coming fiscal year to determine the cost to:

- ✓ Continue current operations
- ✓ Maintain current staff levels
- ✓ Sustain all program supports

Process / Timeline

This initial projection includes percentage increases in staff salary/wages and marginal increases for goods and services.

Timeline:

- ✓ **December:** Principals (cost center managers) and department heads prepare their specific cost center budgets and furnish additional information on unaddressed needs.
 - This process paralleled the school improvement planning process, tying resource requests to key strategies.
 - Requests are reviewed by the Office of Instruction team which includes the Deputy Superintendent the Curriculum Data and Assessment Managers and feedback from the Wraparound Manager for prioritization.
 - Cost center needs are categorized in three areas:
 - Facilities
 - Safe and Supportive Schools
 - Teaching and Learning
- ✓ **February through April:** Budget Workshops are conducted

Workshop I (Facilities and Grounds): The workshop outlined plans to expand the breadth and depth of the Facilities and Maintenance Department in FY2020 to address a broad range of maintenance backlogs and facility needs.

Item Description	Investment
Principal Clerk: Phase II of Facility and Operations Plan (FTE: 1.0)	\$45,000
Electrician: Phase II of Facility and Operations Plan (FTE: 1.0)	\$40,000
Facilities Coordinator: Phase II of Facility and Operations Plan (FTE: 1.0)	\$80,000
Crack Repair, Seal Coat and Stripe Parking Lots	\$150,000

Oil Tank Conversion Projects	\$60,000
Masonry Wall Repair	\$30,000
Custodial: Floating (FTE: 5.0)	\$200,000
Custodial System Wide Supplies	\$70,000
Total Investment	\$675,000

A defined *Standard of Care* for all facilities supported by these investments in resources and staff, FY2020 will see improvements in preventative maintenance and execution of facility projects.

Workshop II (Safe & Supportive Schools): This workshop focused on student needs beyond academic instructional resources. It outlined proposals to improve and stabilize wraparound services that have been understaffed, reliant on grant funding or in need of expansion to include nursing services, family engagement, and social emotional learning (SEL) supports.

Health Services (FTE increases)

Item Description	Investment
Health Services office VOIP system, headset, and fax / printer	\$1,200
Nurses (FTE: 3.0)	\$140,000
Staff Health Representatives (FTE: 2.0)	\$77,000
SNAP electronic health record (I)	\$15,000
INDemand Medical Interpreter Services	\$10,000
Total Investment	\$243,200

Family Engagement:

Community Resource Centers at 7 schools	\$120,000
Family Engagement supplies, FELT team PD, stipends	\$20,000
FELT Team (Family Engagement Leadership Team) Facilitator (FTE: 1.0)	\$45,000
Bloomz App will be used as a parent communication / family engagement tool.	\$30,000
Total Investment	\$215,000

Social Emotional Learning:

Positive Behavior Interventions and Supports (PBIS)	\$20,000
Staff stipends (community engagement and mindfulness coaches)	\$11,000
Trauma Sensitive Schools (Professional Development, Coaching new and current Trauma Sensitive Schools)	\$8,000
Supplies (i.e., paper, technology)	\$15,000
Total Investment	\$54,000

With these investments, the district will provide nursing coverage in every school with adequate nurse systems and spaces; full community resource centers at school level with model family engagement activities districtwide; and in-school behavioral support tools for educators implementing school-wide tiered behavior systems.

Workshop III Teaching and Learning: Teaching and Learning investments are requests tied to identifiable instructional programs and objectives. Based on elementary level improvement plans (SIPs) and secondary level redesign efforts, these investments were identified and prioritized by principals, the Office of Instruction team and the Technology Department.

Elementary Focus:

Item Description	Total Investment
Science Curriculum K-1	\$200,000
Chromebooks and Carts	\$185,000
Document Cameras and Projectors	\$25,000
Lexia Subscriptions	\$30,000
Dual Language Paras (FTE: 4.0)	\$100,000
Assistant Principal (FTE: 1.0)	\$90,000
Health and Physical Education (FTE: 1.0)	\$55,000
Total Investment	\$685,000

Elementary requests include expanded paraprofessional support for the Dual Language Immersion program at Gomes ES. An Assistant Principal allocation is being considered to match similarly situated schools at an approximate enrollment of 400 students. With increased access to Chromebook devices schools can ensure students will learn basic computer skills and integrate those skills within the core curriculum using various software programs, online applications and the production of grade level projects. Lexia Learning has been a key support and will be expanded beyond pilot elementary schools given its success at current sites. In past budget cycles, the investment in science curriculum has been at grades 2 through grade 8. This cycle completes the science curriculum span by adding Kindergarten and first grades.

A key Title 1 Grant investment (*not listed here*) will fund levelled reader libraries for all elementary schools. This will support the daily literacy block prioritized in school strategic plans.

Middle Focus:

Item Description	Total Investment
High interest readers/Classroom libraries	\$150,000
School Adjustment Counselors (FTE: 5.0)	\$375,000
Technology Integration Managers (FTE: 3.0)	\$144,000
Additional Instructional Supplies	\$45,000
Foreign Language Teachers (FTE: 3.0)	\$195,000
Coaching and Instructional Support Services	\$39,000
Total Investment	\$948,000

The middle school request enhances staffing, increases supplies, and strengthens learning resources consistent with implementing school strategic plans. General supply funds are higher based on

increased student enrollment. Funds are targeted to build rich and diverse classroom libraries that support all readers. From the past three years the following key initiatives are supported:

- ✓ Diversify academic offerings including expanding foreign languages
- ✓ Technology integration managers dedicated to the academic support in the classrooms
- ✓ Meet requests for behavioral supports in line with Social Emotional Learning program feedback
 - School Adjustment Counselor additional positions (*response to recommendations for programs and supports in place for students with more intensive social-emotional and behavioral needs; emphasizing the importance of social-emotional learning in driving student academic success*).

District (FTE):

Item Description	Investment
Paraprofessionals (based on student reviews: 10.0 - 12.0)	\$300,000
Chief Projects Officer (conversion from existing position: 1.0)	\$50,000
PrK-8: Math Coordinator (1.0)	\$90,000
Assistant Athletic Director Stipends - seasonal (3 @ \$3,500)	\$10,500
PrK-8 Health/Wellness and Physical Education Coordinator (1.0)	\$90,000
Special Education Supervisor (1.0)	\$90,000
Total Investment	\$630,500

District increases will restore three districtwide support positions:

- ✓ Math Coordinator – eliminated in recent budget cycles
- ✓ Special Projects Officer – supported with grant funding to ensure district and grant duties do not conflict
- ✓ Special Education Supervisor position previously grant funded.

The Finance team have tracked paraprofessional hiring trends and salary overages in previous years and are recommending an increase consistent with the numbers of IEP and non IEP linked paras recently hired. Similarly, for the health and physical education classes at Renaissance Academy previously filled by vendor services and substitutes, the role is more appropriately accommodated with an assigned position.

District program reviews of Fine Arts and Athletics have highlighted areas where additional investments are needed. Increased staffing for the CBIP program is to ensure supports are dedicated beyond the school budget. Many of these CBIP additions will be supported by the IDEA grant with a portion assigned to the local budget (below).

Physical Education, Fine Arts and Extracurricular	Investment
Elementary Basketball League	\$35,000
Grades 5-8 Art, Band, Theatre and Sports Summer Camp	\$50,000
Student Robotics Team	\$15,000
Comprehensive Behavior - CBIP	
CBIP SAC (FTE: 1.0)	\$75,000
CBIP Adaptive Technology	\$10,000
Classroom and Program Supplies and Software	\$25,000
Training/Professional Development	\$5,000
Total Investment	\$215,000

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Budget Summary

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.

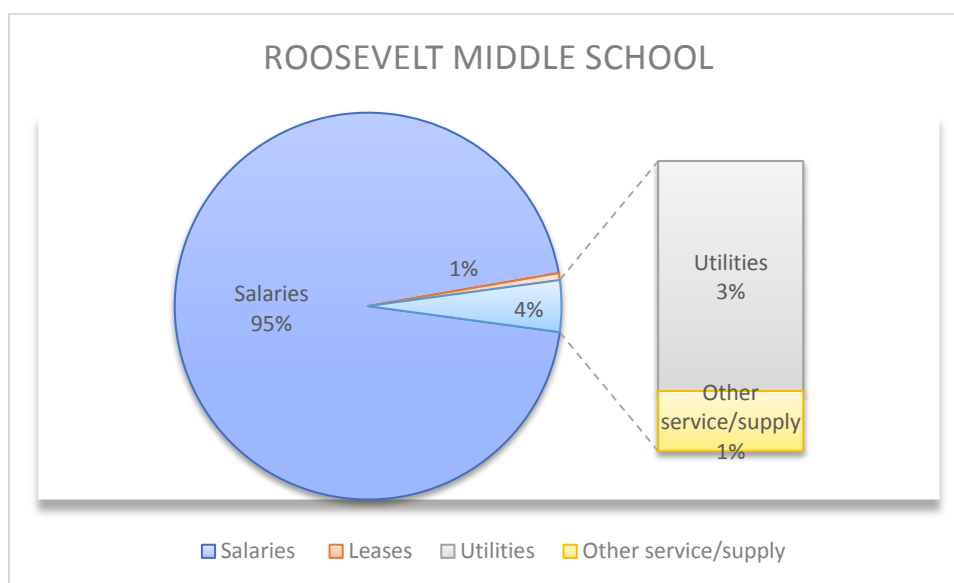
Chapter 70 is the Massachusetts General Law that establishes funding requirements for public school districts within the State. The law establishes a minimum funding requirement or "foundation budget," for each district that seeks to ensure an adequate education consistent with the Education Reform Act 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 2020 this amount is \$29,854,429. The State then funds the remaining amount with Chapter 70 Aid, which for FY 2020 is \$155,895,040. 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 2020. Final numbers are determined upon approval of the State budget.

	FY17	FY18	FY19	FY20	Change	Pct Chg
Enrollment	13,469	13,624	13,752	14,042	290	2.11%
Foundation budget	157,744,522	165,003,222	173,832,434	185,749,469	11,917,035	6.86%
Required district contribution	25,358,897	27,078,190	28,522,973	29,854,429	1,331,456	4.67%
Chapter 70 Aid	132,385,625	137,925,032	145,309,461	155,895,040	10,585,579	7.28%
Required Net School Spending	157,744,522	165,003,222	173,832,434	185,749,469	11,917,035	6.86%
C70 % of foundation	83.92%	83.59%	83.59%	83.93%		
Required NSS % of foundation	100.00%	100.00%	100.00%	100.00%		

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 FY20 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 FY18 actual expenditures, compare FY19 budgeted with FY19 revised figures, and list the FY20 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, 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.**

Assigning supplemental positions

Classroom teachers make up the bulk of salaried school level positions. Supplemental school based positions are assigned based on need, enrollment or special program locations (i.e. dual language, comprehensive behavior program (CBIP), advanced learning). Additional special education teachers and paraprofessionals are assigned based on individual education plan (IEP) requirements. English language learner support is assigned based on subgroup enrollment, and enrollment and need ratios are calculated when assigning assistant principals, counsellors, and other supplemental staff.

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

LOCAL NET SCHOOL SPENDING (NSS)

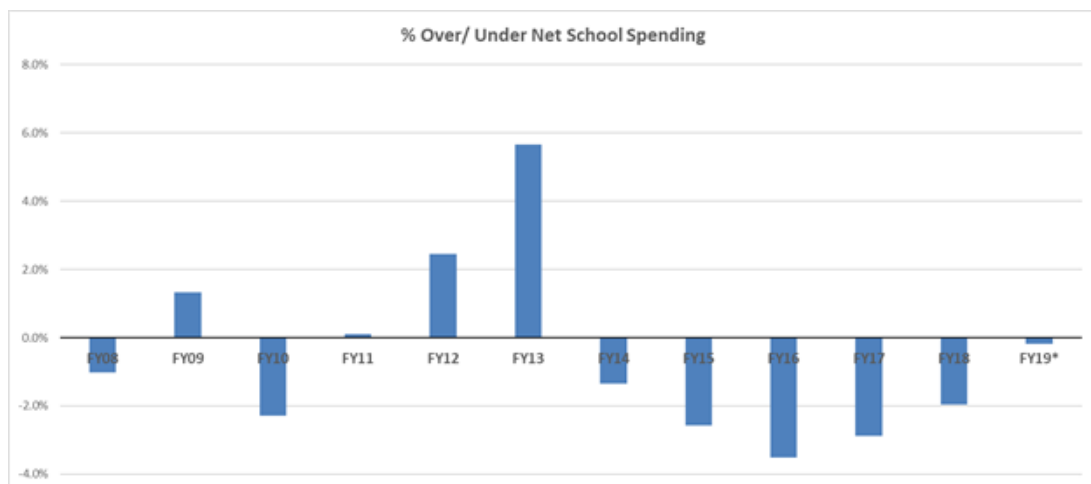
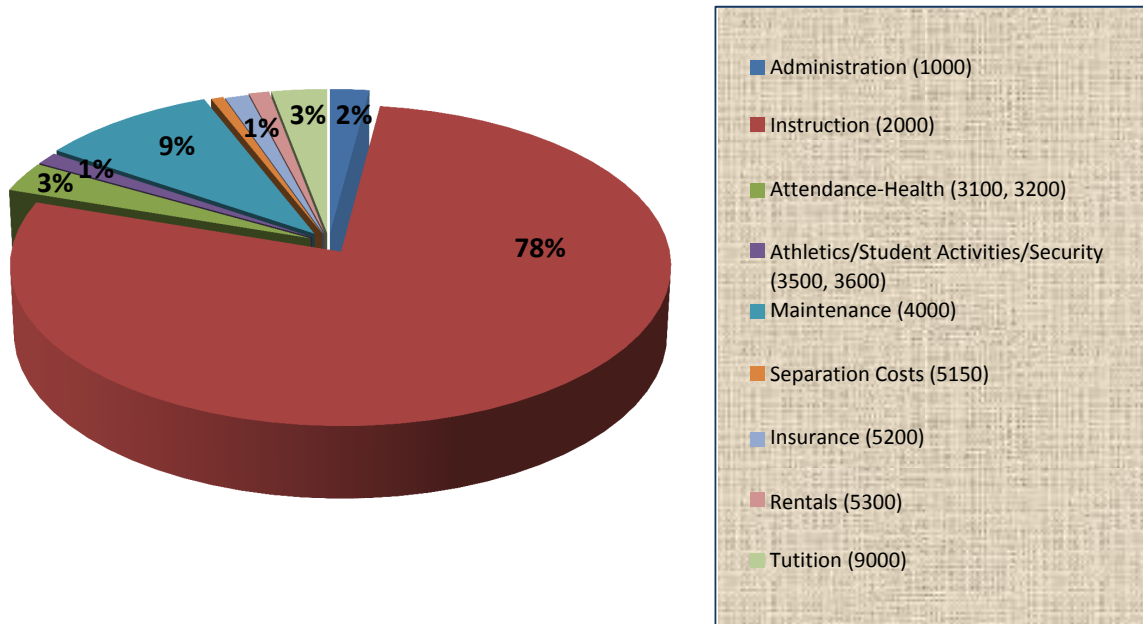
City of New Bedford, MA NSS Calculation

Description	FY 2019	FY 2020 H 1	FY 2020 W&M
Foundation Budget:	173,832,434	185,749,469	185,749,469
<u>Ineligibles</u>			
3300			
3301 School Transportation	11,189,483	11,463,015	11,463,015
3302			
6900 Transportation Non-Public			
7500 Fixed Assets		28,500	28,500
269/69 Adult Ed	204,554	206,147	206,147
 Total Ineligible:	 11,394,037	 11,697,662	 11,697,662
Required City Minimum:	28,522,973	29,854,439	29,854,439
City Contribution Needed (inc. ineligibles):	39,917,010	41,552,101	41,552,101
 Administration	 1,487,201	 1,551,146	 1,551,146
Healthcare	25,216,080	25,587,500	25,587,500
Health Retirement			
less: School Grant Health	(1,059,517)	(1,100,000)	(1,100,000)
<u>less: School Lunch Health</u>	<u>(700,000)</u>	<u>(753,000)</u>	<u>(753,000)</u>
Net Healthcare:	23,456,563	23,734,500	23,734,500
 Retirement	 7,304,508	 8,216,437	 8,216,437
Pension non-contributory	0	0	0
Health Ins Admin	0	0	0
Medicaid Staff	(56,156)	(56,156)	(56,156)
Life Insurance	176,275	177,843	177,843
FICA	1,495,200	1,583,400	1,583,400
50% SRO	287,598	264,933	264,933
Charter School	15,904,542	16,804,251	19,561,600
School Choice	1,187,879	1,467,336	1,467,336
SPED	79,269	106,220	106,220
 City Contribution:	 51,322,879	 53,849,910	 56,607,259
Excess City Contribution	(11,405,869)	(12,297,809)	(15,055,158)
 <u>School Appropriation</u>			
Chapter 70	145,309,461	155,895,040	157,021,721
Charter School Reimbursement	1,892,986	1,971,463	3,887,247
School Choice Receiving Tuition	0	25,000	25,000
E Rate	0	0	0
Chapter 71	90,000	90,000	90,000
Miscellaneous	65,000	90,000	90,000
 Excess City Contribution	 (11,405,869)	 (12,297,809)	 (15,055,158)
Carryover of Prior Year Shortfall	1,663,348	216,801	216,801
 School NSS Estimate:	 137,614,926	 145,990,495	 146,275,611

The city has proposed an initial NSS amount of \$146,750,000 for the NBPS FY20 operating budget.

For the school system's operating budget, the NSS calculation process accounts for city administration costs, and most significantly, health insurance for school system employees. Also, included are increases to account for past fiscal year shortfalls in NSS and increases to guard against projected future NSS shortfalls. Net charter school tuition costs are deducted. Transportation and adult education are not accounted for NSS purposes.

FY20 Net School Spending By Category



NEW BEDFORD PUBLIC SCHOOLS FY2020 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	FY18 Actual Expenditures	FY19 Original Budget	FY19 Revised Budget	FY20 Level Service Budget	FY 20 Operating Budget
1 Certified Salaries	77,513,104	81,529,788	81,945,448	85,699,887	86,390,387
2 Clerical Salaries	3,042,372	3,251,903	3,244,903	3,372,038	3,494,038
3 Other Salaries	17,261,990	18,298,443	18,651,957	19,379,931	20,456,931
Total Salary Accounts	97,817,466	103,080,134	103,842,308	108,451,856	110,341,356

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	FY18 Actual Expenditures	FY19 Original Budget	FY19 Revised Budget	FY20 Level Service Budget	FY 20 Operating Budget
4 Contracted Services	18,551,715	21,840,377	21,851,394	22,678,945	22,990,945
5 Supplies & Materials	2,112,758	2,330,489	2,369,686	2,395,391	2,822,391
6 Other Expenses	10,034,559	8,686,619	8,583,540	9,005,570	9,050,570
8 Equipment	2,316,933	1,092,381	1,183,071	1,052,538	1,544,738
Total Non-Salary	33,015,966	33,949,866	33,987,691	35,132,444	36,408,644
Total Salary and Non-Salary All Object Codes 1 - 8	FY18 Actual Expenditures	FY19 Original Budget	FY19 Revised Budget	FY20 Level Service Budget	FY 20 Operating Budget
Total	130,833,432	137,030,000	137,830,000	143,584,300	146,750,000

Column 1 represents the actual expenditures for 2018 of \$130,833,431.83

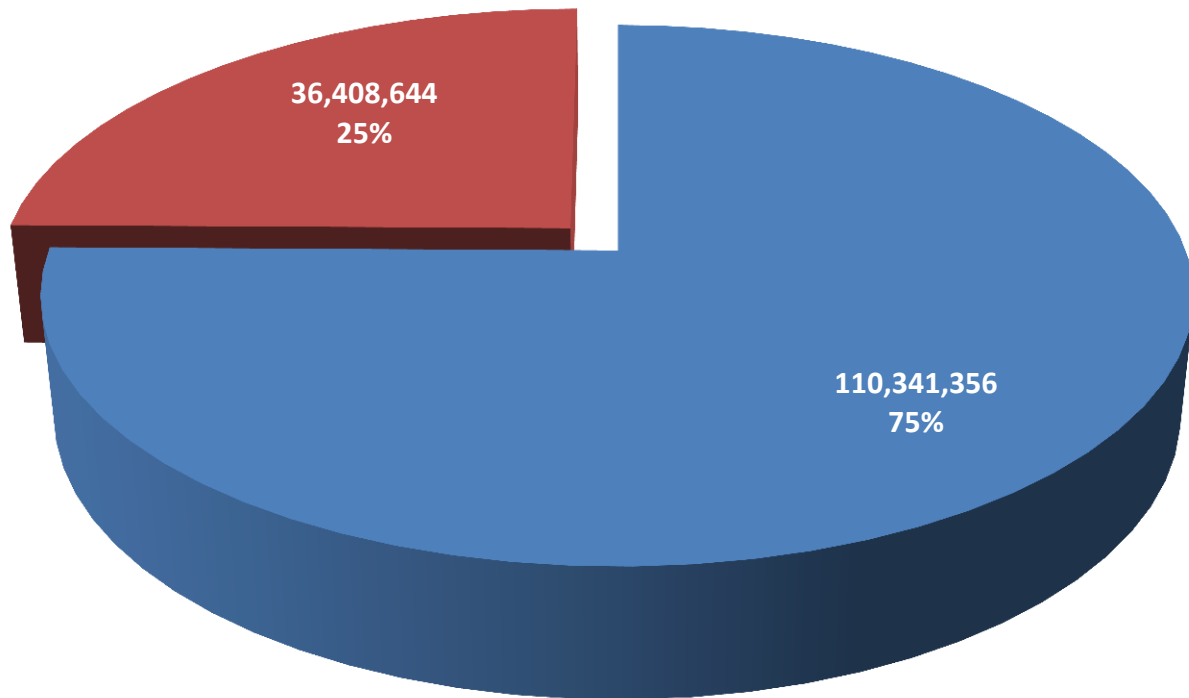
Column 2 represents FY 2019 Original Budget of \$137,030,000

Column 3 represents FY 2019 Revised Budget of \$137,830,000

Column 4 represents the FY 2020 Level Service Budget of \$143,584,300 to provide the same level of services provided to students in FY 2019

Column 5 represents the FY 2020 Operating Budget of \$146,750,000

NEW BEDFORD PUBLIC SCHOOLS FY20 OPERATING BUDGET



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

	FY18 Actual Expenditures	FY19 Original Budget	FY19 Revised Budget	FY20 Level Service Budget	FY20 Operating Budget	% FY19 - FY20
Salaries & Wages	97,817,466	103,080,134	103,842,309	108,451,856	110,341,356	6.3%
General Expenses	33,015,966	33,949,866	33,987,691	35,132,444	36,408,644	7.1%
Total Budget	\$130,833,432	\$137,030,000	\$137,830,000	\$143,584,300	\$146,750,000	6.5%

NBPS FY20 Operating Budget

	FY18	FY19	FY19	FY20
	Actual Expenditures	Original School Department Budget	Revised School Department Budget	Operating Budget
	130,833,431.83	137,030,000	137,830,000	146,750,000
Elementary Schools				
Ashley	1,973,854.00	2,031,553	2,035,426	2,065,442
Brooks	1,507,019.97	1,561,383	1,562,504	1,680,564
Campbell	2,153,986.71	1,967,943	2,097,249	2,394,697
Carney Academy	5,056,666.27	5,315,029	5,316,299	5,856,164
Congdon	2,250,479.85	2,343,778	2,223,048	2,311,130
DeValles	1,986,051.25	2,090,061	2,216,757	2,260,512
Gomes	3,974,156.75	4,029,826	4,120,691	4,298,162
Hathaway	1,798,257.61	1,828,946	1,832,966	1,890,285
Hayden-McFadden	4,666,600.30	5,187,150	5,298,150	5,553,934
Jacobs	1,941,710.33	1,984,752	2,034,493	2,468,058
Lincoln	4,452,803.76	4,494,721	4,528,790	4,666,873
Pacheco	2,365,588.44	2,507,619	2,468,184	2,513,572
Parker	2,137,524.01	2,256,914	2,257,337	2,515,226
Pulaski	5,520,820.28	5,580,557	5,583,097	5,971,429
Renaissance Community School	1,650,109.49	1,722,279	1,559,579	1,581,777
Rodman	1,250,685.67	1,327,327	1,362,527	1,436,560
Swift	1,439,621.54	1,424,444	1,427,251	1,501,541
Taylor	1,504,023.56	1,538,580	1,542,873	1,580,835
Winslow	1,629,099.98	1,729,962	1,731,232	1,738,635
Secondary Schools				
Keith Middle School	6,450,733.86	6,791,101	6,798,036	7,236,743
Normandin Middle School	7,751,743.82	7,857,284	7,929,805	8,447,156
Roosevelt Middle School	6,636,048.92	6,714,099	6,723,642	7,294,206
NB High School	17,816,491.49	19,335,431	19,473,428	20,332,302
Trinity Day Academy	1,150,198.16	1,155,040	1,158,994	1,171,904
Whaling City Alternative School	1,325,685.35	1,343,283	1,345,123	1,493,690
Departments & Programs				
Adult Education	257,065.73	204,554	204,554	206,147
Deputy Superintendent	208,425.95	221,351	219,672	209,954
Educational Access & Pathways	305,714.29	677,856	317,856	329,827
Elementary After School	94,507.08	124,000	121,125	100,000
Facilities	3,060,181.14	3,156,337	3,156,337	3,854,968
Family Welcome Center	300,801.86	360,934	360,934	371,596
Finance & Operations	5,965,382.53	6,785,343	7,094,343	6,969,257
Fine Arts	401,174.71	452,861	455,736	518,572
Guidance & Pupil Personnel Svs	2,008,465.63	2,104,896	2,097,896	944,790
Health Services	1,771,075.67	1,698,983	1,698,983	2,035,171
Human Capital Services	489,565.44	527,141	527,141	557,255
Office of Instruction	268,849.21	418,057	403,818	1,148,812
Parenting Teens Program	55,891.80	55,061	55,061	57,327
Physical Ed, Health Ed & Athletics	547,834.08	525,766	525,766	580,779
School Committee	42,024.61	20,680	20,680	17,680
Sea Lab Program	286,894.24	284,749	284,749	321,563
Special Education	12,430,271.33	11,058,013	11,445,013	12,986,139
Superintendent	504,534.14	678,046	615,546	694,050
Technology Services	1,926,810.23	2,085,005	2,126,005	2,399,429
Transportation	9,518,000.79	11,471,305	11,471,305	12,185,287

NBPS FY20 Operating Budget

	FY20	FY20	FY20
	General Expense	Salaries & Wages	Total
	36,408,644.00	110,341,356	146,750,000
Elementary Schools			
Ashley	101,219.00	1,964,223	2,065,442
Brooks	97,384.00	1,583,180	1,680,564
Campbell	169,937.00	2,224,760	2,394,697
Carney Academy	268,825.00	5,587,339	5,856,164
Congdon	89,236.00	2,221,894	2,311,130
DeValles	95,012.00	2,165,500	2,260,512
Gomes	275,310.00	4,022,852	4,298,162
Hathaway	66,751.00	1,823,534	1,890,285
Hayden-McFadden	248,618.00	5,305,316	5,553,934
Jacobs	81,877.00	2,386,181	2,468,058
Lincoln	274,860.00	4,392,013	4,666,873
Pacheco	128,854.00	2,384,718	2,513,572
Parker	161,561.00	2,353,665	2,515,226
Pulaski	331,580.00	5,639,849	5,971,429
Renaissance Innovation School	98,480.00	1,483,297	1,581,777
Rodman	69,782.00	1,366,778	1,436,560
Swift	99,062.00	1,402,479	1,501,541
Taylor	80,589.00	1,500,246	1,580,835
Winslow	91,224.00	1,647,411	1,738,635
Secondary Schools			
Keith Middle School	432,175.00	6,804,568	7,236,743
Normandin Middle School	422,864.00	8,024,292	8,447,156
Roosevelt Middle School	400,268.00	6,893,938	7,294,206
NB High School	1,629,441.00	18,702,861	20,332,302
Trinity Day Academy	80,461.00	1,091,443	1,171,904
Whaling City Alternative School	17,559.00	1,476,131	1,493,690
Departments & Programs			
Adult Education	6,047.00	200,100	206,147
Deputy Superintendent	22,804.00	187,150	209,954
Educational Access & Pathways	52,493.00	277,334	329,827
Elementary After School	35,000.00	65,000	100,000
Facilities	1,901,204.00	1,953,764	3,854,968
Family Welcome Center	103,731.00	267,865	371,596
Finance & Operations	3,385,219.00	3,584,038	6,969,257
Fine Arts	117,480.00	401,092	518,572
Guidance & Pupil Personnel Svs	208,277.00	736,513	944,790
Health Services	63,860.00	1,971,311	2,035,171
Human Capital Services	85,408.00	471,847	557,255
Office of Instruction	585,532.00	563,280	1,148,812
Parenting Teens Program	12,474.00	44,853	57,327
Physical Ed, Health Ed & Athletics	82,537.00	498,242	580,779
School Committee	17,680.00	-	17,680
Sea Lab Program	149,233.00	172,330	321,563
Special Education	9,975,307.00	3,010,832	12,986,139
Superintendent	232,549.00	461,501	694,050
Technology Services	1,604,957.00	794,472	2,399,429
Transportation	11,953,923.00	231,364	12,185,287

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 2020, 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 2020, projected Circuit Breaker funds of \$2.4 million will be used to offset the estimated costs of out-of-district special education tuition of \$5.6 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

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Forecasted
Revenue				
Facilities	124,772	154,776	191,188	141,570
Athletics	77,249	78,115	85,654	85,900
Occupational Ed	40,083	48,677	60,796	50,000
Special Services	2,777	1,456	262	500
Continuing Ed	86,887	90,832	66,242	65,000
Tangible	1,805	1,194	11,726	11,300
Sea Lab	127,485	103,083	116,994	115,000
Donations	29,364	17,923	132,955	52,000
Sped Stabilization	-	-	33,748	25,200
Food Service	9,295,658	9,875,317	10,155,520	10,560,186
Concession Stand	3,355	4,980	4,665	4,900
Supper Fund	-	156,777	84,482	119,695
Circuit Breaker	2,287,204	1,715,106	2,598,606	2,450,106
Total Revenue	12,076,639	12,248,236	13,542,838	13,681,357
Expenses				
Facilities	51,528	77,383	29,986	350,000
Athletics	68,591	69,819	86,096	70,000
Occupational Ed	28,538	20,757	51,000	62,000
Special Services	-	5,396	3,778	460
Continuing Ed	106,851	121,961	52,247	125,000
Tangible	-	-	10,212	9,600
Sea Lab	95,103	95,060	102,555	105,000
Donations	14,512	1,439	71,851	65,200
Sped Stabilization	-	-	-	12,000
Food Service	7,306,047	8,141,475	8,249,446	8,496,929
Concession Stand	1,851	2,810	5,096	4,500
Supper Fund	-	60,879	41,998	45,000
Circuit Breaker	1,117,432	2,337,325	1,537,635	2,443,000
Total Expenditures	8,790,453	10,934,304	10,241,900	11,788,689
Fund				
Balance/Carryover	3,264,735	1,313,932	3,300,938	1,892,668

Summary of Grants

- ❖ 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

	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget
FEDERAL GRANTS				
Title I	6,541,546	6,432,558	6,208,314	5,859,480
IDEA	3,571,684	3,980,053	3,717,435	3,768,593
Title IIA	1,100,658	1,079,893	774,086	680,044
Title III	471,310	654,264	606,991	534,172
Title IV	-	-	-	447,503
School Redesign NBHS & HM*	968,532	732,249	-	-
Early Childhood Special Education	137,933	141,052	135,160	138,641
McKinney Vento	306,729	40,000	55,000	45,000
21 st Century	630,570	1,537,823	1,589,000	1,011,754
Perkins	50,315	93,122	92,881	84,680
Emergency Aid for Displaced Students	-	-	-	996,806
Misc. Federal Grants	404,089	270,463	256,737	696,637
TOTAL FEDERAL GRANTS	14,183,366	14,961,577	13,435,604	14,263,310
STATE GRANTS (DESE)				
Adult Basic Ed	576,954	595,077	549,192	377,979
Quality Full Day Kindergarten**	316,030	-	-	-
Inclusive Pre-School	193,057	193,057	141,046	94,501
CPPI	-	-	-	413,409
Misc. State Grants	217,924	83,722	538,922	317,762
TOTAL STATE GRANTS	1,303,965	871,856	1,229,160	1,203,649
OTHER STATE GRANTS				
Essential School Health	153,340	170,340	173,665	171,998
Career Pathways	76,975	76,975	71,555	-
Dept. Transitional Assistance	176,300	170,000	305,000	261,888
Voucher	187,176	178,000	150,000	150,000
Misc. Other State Grants	14,311	11,160	2,800	28,500
TOTAL OTHER STATE GRANTS	608,102	606,475	703,020	612,386
TOTAL PRIVATE GRANTS	334,670	499,276	504,126	653,917
TOTAL GRANTS	16,430,103	16,939,184	15,871,910	16,733,262

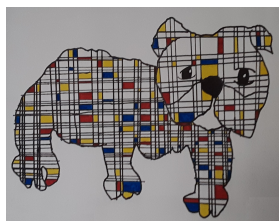
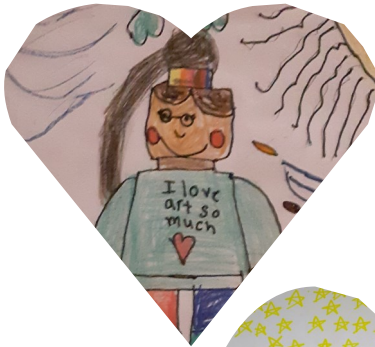
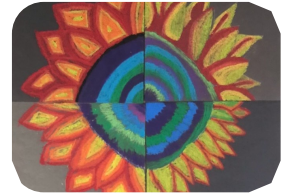
* 3 Year Grants

** Legislatively Eliminated



Elementary Schools

Art Work Created by
New Bedford
Elementary Students
and Featured at the
District Wide Art Show



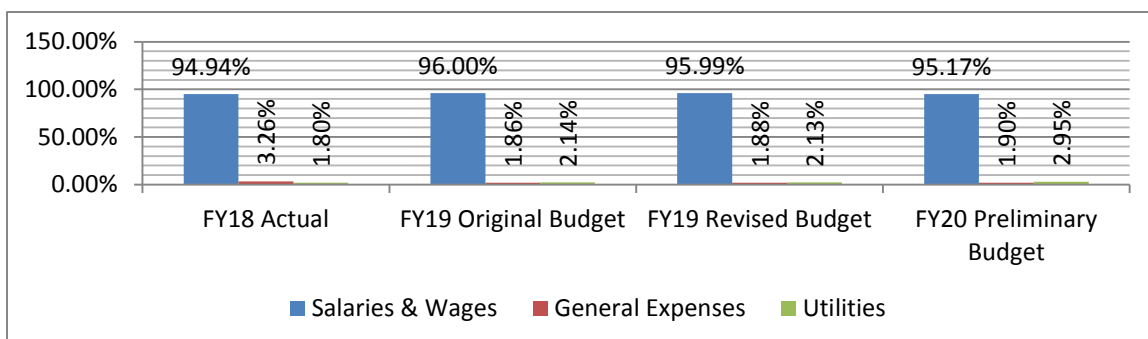
Charles S. Ashley Elementary School
Christine Pugliese, Principal

Enrollment 289
Grades K-5



	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	97,500.28	96,000.00	99,450.00	99,450.00	1.00
Secretary Salaries	32,645.55	31,172.00	31,172.00	32,419.00	1.00
Teacher Salaries	1,451,602.65	1,497,240.00	1,497,240.00	1,483,854.00	19.20
Paraprofessional Salaries	126,595.87	151,762.00	151,762.00	165,431.00	6.00
Custodial Salaries	81,187.64	79,242.00	79,242.00	82,117.00	2.00
Guidance & Pupil Personnel Sals	83,972.03	93,427.00	93,427.00	99,438.00	1.25
Extra-Curricular Club Stipends	378.48	1,514.00	1,514.00	1,514.00	
Contracted Services	145.00	200.00	200.00	200.00	
Copier Leases	11,325.84	11,401.00	11,401.00	11,641.00	
Supplies & Materials	46,737.07	23,065.00	23,488.33	24,945.00	
Other Expenditures	-	-	-	-	
Equipment	6,193.38	3,100.00	3,100.00	3,593.00	
Utilities	35,570.21	43,430.00	43,430.00	60,840.00	
TOTAL	1,973,854.00	2,031,553.00	2,035,426.33	2,065,442.00	30.45

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Charles S Ashley	0	46	41	40	54	53	55	289



Elizabeth Carter Brooks Elementary School

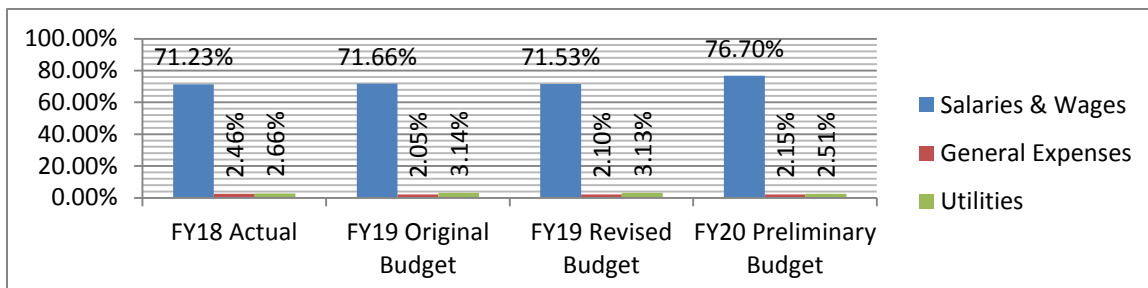
Jennifer Medeiros, Principal



Enrollment **293**
Grades **PK-5**

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	95,354.08	95,354.00	95,354.00	98,000.00	1.00
Secretary Salaries	27,712.39	29,799.00	29,799.00	31,001.00	1.00
Teacher Salaries	1,172,542.06	1,219,750.00	1,219,750.00	1,260,961.00	15.80
Paraprofessional Salaries	20,207.31	23,165.00	23,165.00	102,478.00	5.00
Custodial Salaries	44,933.20	42,111.00	42,111.00	43,714.00	1.00
Guidance & Pupil Personnel Sals	43,016.59	43,438.00	43,438.00	44,755.00	0.54
Extra-Curricular Club Stipends	2,271.00	2,271.00	2,271.00	2,271.00	
Contracted Services	1,285.00	375.00	375.00	375.00	
Copier Leases	6,356.76	7,247.00	8,102.66	8,103.00	
Supplies & Materials	39,473.21	28,181.00	28,066.94	24,065.00	
Other Expenditures	-	-	-	-	
Equipment	1,400.71	5,892.00	6,271.34	12,981.00	
Utilities	52,467.66	63,800.00	63,800.00	51,860.00	
TOTAL	1,507,019.97	1,561,383.00	1,562,503.94	1,680,564.00	24.34

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Elizabeth Carter Brooks	31	56	44	52	36	41	33	293



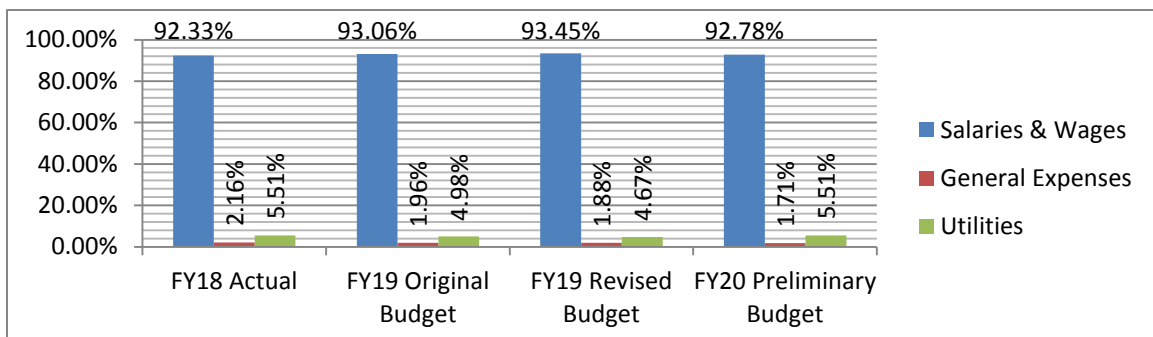
Elwyn G Campbell Elementary School
Lisa Wheelden, Principal



Enrollment 270
Grades PK-5

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	90,351.56	90,352.00	97,399.00	98,000.00	1.00
Secretary Salaries	35,885.47	35,523.00	35,523.00	36,943.00	1.00
Teacher Salaries	1,367,955.77	1,205,761.00	1,327,173.00	1,457,626.00	19.00
Paraprofessional Salaries	350,003.81	356,798.00	356,798.00	446,264.00	19.00
Custodial Salaries	49,456.04	41,171.00	41,171.00	42,774.00	1.00
Guidance & Pupil Personnel Sals	95,080.61	101,837.00	101,837.00	141,639.00	1.55
Extra-Curricular Club Stipends	-	-	-	1,514.00	
Contracted Services	-	-	-	1,500.00	
Copier Leases	6,721.58	7,006.00	7,006.00	7,149.00	
Supplies & Materials	34,200.38	27,495.00	28,341.66	29,638.00	
Equipment	5,634.00	4,000.00	4,000.00	4,000.00	
Utilities	118,697.49	98,000.00	98,000.00	127,650.00	
TOTAL	2,153,986.71	1,967,943.00	2,097,248.66	2,394,697.00	42.55

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Elwyn G Campbell	69	32	35	39	28	27	30	270



Sgt Wm H Carney Academy Elementary School

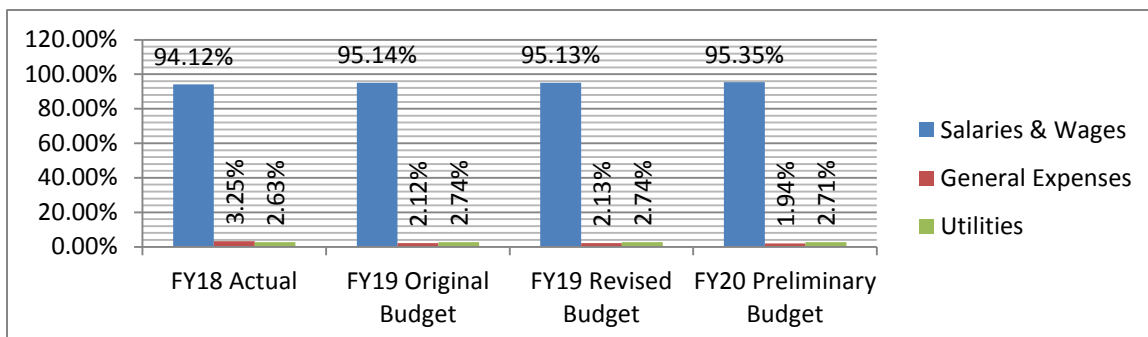
Maria Reidy, Principal



Enrollment 791
Grades PK-5

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	202,778.96	202,476.00	202,476.00	204,582.00	2.00
Secretary Salaries	57,437.11	62,145.00	62,945.00	65,383.00	2.00
Teacher Salaries	3,158,405.73	3,306,972.00	3,306,972.00	3,442,420.00	51.64
Paraprofessional Salaries	662,862.70	794,283.00	794,283.00	1,158,932.00	52.00
Custodial Salaries	162,239.94	169,067.00	169,067.00	175,677.00	4.00
Guidance & Pupil Personnel Sals	512,494.05	517,370.00	517,370.00	535,046.00	7.44
Extra-Curricular Club Stipends	3,028.00	4,542.00	4,542.00	5,299.00	
Contracted Services	-	-	-	-	
Copier Leases	12,924.82	14,300.00	14,355.11	16,000.00	
Supplies & Materials	119,928.98	77,824.00	78,183.21	82,795.00	
Other Expenditures	-	-	-	-	
Equipment	31,435.10	20,500.00	20,555.66	15,000.00	
Utilities	133,130.88	145,550.00	145,550.00	155,030.00	
TOTAL	5,056,666.27	5,315,029.00	5,316,298.98	5,856,164.00	119.08

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Sgt Wm H Carney Academy	71	105	106	118	127	127	137	791



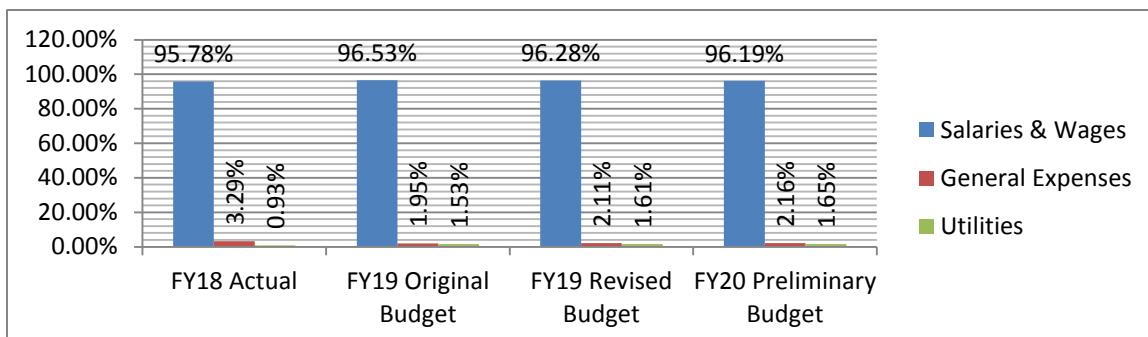
James B Congdon Elementary School
Darcie Aungst, Principal



Enrollment 323
Grades K-5

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	135,929.11	138,954.00	138,954.00	149,549.00	1.50
Secretary Salaries	17,493.70	23,416.00	23,416.00	24,956.00	1.00
Teacher Salaries	1,826,217.49	1,898,688.00	1,776,688.00	1,827,679.00	23.30
Paraprofessional Salaries	54,634.81	63,598.00	63,598.00	71,043.00	3.00
Custodial Salaries	31,490.17	31,842.00	31,842.00	34,664.00	1.00
Guidance & Pupil Personnel Sals	89,641.25	105,840.00	105,840.00	114,003.00	1.50
Extra-Curricular Club Stipends	-	-	-	-	
Contracted Services	1,825.08	-	-	-	
Copier Leases	4,442.40	8,690.00	8,690.00	8,690.00	
Supplies & Materials	47,066.36	27,650.00	28,919.98	32,596.00	
Equipment	20,770.25	9,300.00	9,300.00	9,750.00	
Utilities	20,969.23	35,800.00	35,800.00	38,200.00	
TOTAL	2,250,479.85	2,343,778.00	2,223,047.98	2,311,130.00	31.30

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
James B Congdon	0	54	55	47	54	60	53	323



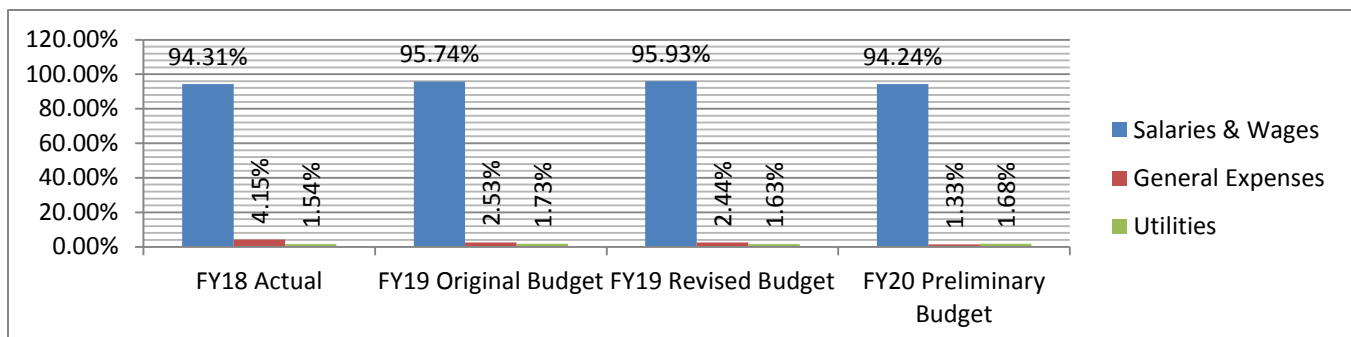
John B DeValles Elementary School
Darcie Aungst, Principal



Enrollment 355
Grades K-5

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	138,994.86	135,807.00	135,807.00	130,450.00	1.50
Secretary Salaries	28,702.53	30,947.00	30,947.00	23,394.00	1.00
Teacher Salaries	1,485,127.66	1,596,940.00	1,722,366.00	1,817,560.00	27.80
Paraprofessional Salaries	96,214.75	96,999.00	96,999.00	56,112.00	2.00
Custodial Salaries	72,367.03	75,033.00	75,033.00	67,684.00	2.00
Guidance & Pupil Personnel Salaries	51,640.02	65,285.00	65,285.00	70,300.00	1.20
Extra-Curricular Club Stipends	-	-	-	-	
Contracted Services	-	-	-	-	
Copier Leases	6,869.03	8,400.00	8,400.00	8,400.00	
Supplies & Materials	57,094.09	28,050.00	28,539.38	31,712.00	
Other Expenditures	-	-	-	-	
Equipment	18,453.99	16,400.00	17,180.60	16,400.00	
Utilities	30,587.29	36,200.00	36,200.00	38,500.00	
TOTAL	1,986,051.25	2,090,061.00	2,216,756.98	2,260,512.00	35.50

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
John B DeValles	0	50	71	59	53	65	57	355



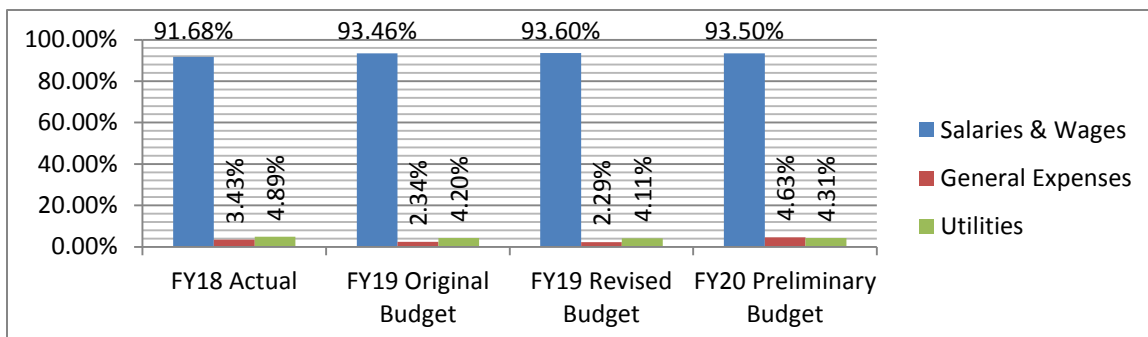
Alfred J Gomes Elementary School
Ellyn Gallant, Principal

Enrollment 549
Grades PK-5



	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	194,842.04	193,027.00	198,012.00	199,855.00	2.00
Secretary Salaries	52,922.99	61,720.00	61,720.00	55,213.00	2.00
Teacher Salaries	2,562,356.64	2,623,818.00	2,709,698.00	2,786,145.00	42.00
Library/Instr Media Salaries	49,224.93	49,708.00	49,708.00	51,214.00	1.00
Paraprofessional Salaries	415,345.72	443,873.00	443,873.00	520,282.00	18.50
Custodial Salaries	124,362.99	143,564.00	143,564.00	149,851.00	4.00
Guidance & Pupil Personnel Sals	244,602.51	250,449.00	250,449.00	257,264.00	3.40
Extra-Curricular Club Stipends	-	-	-	3,028.00	
Contracted Services	-	1,500.00	1,500.00	-	
Copier Leases	17,426.80	17,510.00	17,510.00	19,010.00	
Supplies & Materials	84,574.96	56,011.00	56,011.00	55,601.00	
Other Expenditures	7,000.00	3,500.00	3,500.00	-	
Equipment	27,143.60	15,949.00	15,949.00	19,949.00	
Utilities	194,353.57	169,197.00	169,197.00	180,750.00	
TOTAL	3,974,156.75	4,029,826.00	4,120,691.00	4,298,162.00	72.90

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Alfred J Gomes	0	96	91	101	89	94	78	549



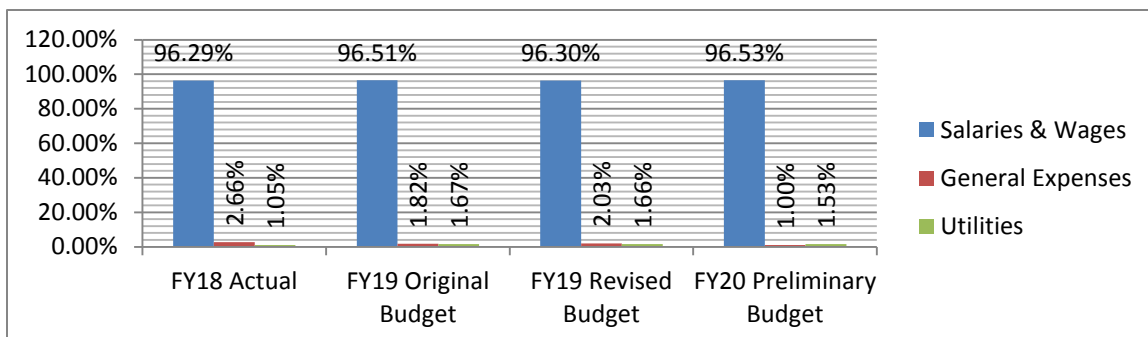
Ellen R Hathaway Elementary School
Richard Leeman, Principal



Enrollment **315**
Grades **PK-5**

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	101,489.76	99,500.00	103,520.00	103,520.00	1.00
Secretary Salaries	23,078.74	28,166.00	28,166.00	24,894.00	1.00
Teacher Salaries	1,334,645.22	1,358,893.00	1,354,893.00	1,382,066.00	21.65
Paraprofessional Salaries	139,543.49	145,366.00	145,366.00	171,755.00	7.00
Custodial Salaries	43,723.83	40,306.00	40,306.00	42,353.00	1.00
Guidance & Pupil Personnel Salaries	89,087.05	92,912.00	92,912.00	98,946.00	1.59
Contracted Services	-	-	800.00	-	
Copier Leases	5,965.92	6,041.00	6,041.00	6,041.00	
Supplies & Materials	39,431.32	16,559.00	23,723.00	23,400.00	
Other Expenditures	358.75	-	1,036.00	-	
Equipment	2,027.03	10,700.00	5,700.00	8,450.00	
Utilities	18,906.50	30,503.00	30,503.00	28,860.00	
TOTAL	1,798,257.61	1,828,946.00	1,832,966.00	1,890,285.00	33.24

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
James B Congdon	50	41	42	38	51	50	43	315



Hayden McFadden Elementary School

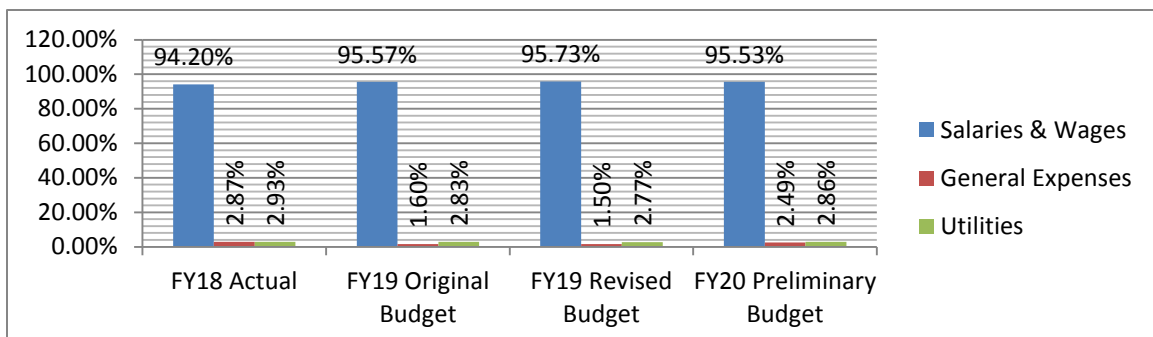
Tammy Morgan, Principal



Enrollment **701**
Grades **PK-5**

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	314,125.09	310,490.00	310,490.00	323,196.00	3.00
Secretary Salaries	99,940.18	102,104.00	102,104.00	107,159.00	3.00
Teacher Salaries	2,935,996.68	3,405,239.00	3,519,489.00	3,552,313.00	53.00
Paraprofessional Salaries	545,089.40	619,494.00	619,494.00	709,137.00	24.00
Custodial Salaries	121,620.31	120,517.00	120,517.00	151,403.00	4.00
Guidance & Pupil Personnel Sals	336,873.62	352,382.00	352,382.00	414,441.00	6.50
Health Services Salaries	37,317.85	42,694.00	42,694.00	43,125.00	1.00
Extra-Curricular Club Stipends	4,875.00	4,500.00	4,500.00	4,542.00	
Copier Leases	22,847.55	23,322.00	23,322.00	22,611.00	
Supplies & Materials	97,590.68	59,605.00	56,355.00	60,727.00	
Other Expenditures	-	-	-	-	
Equipment	13,373.23	-	-	8,100.00	
Utilities	136,950.71	146,803.00	146,803.00	157,180.00	
TOTAL	4,666,600.30	5,187,150.00	5,298,150.00	5,553,934.00	94.50

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Hayden McFadden	79	111	109	113	107	89	93	701



Irwin M. Jacobs Elementary School

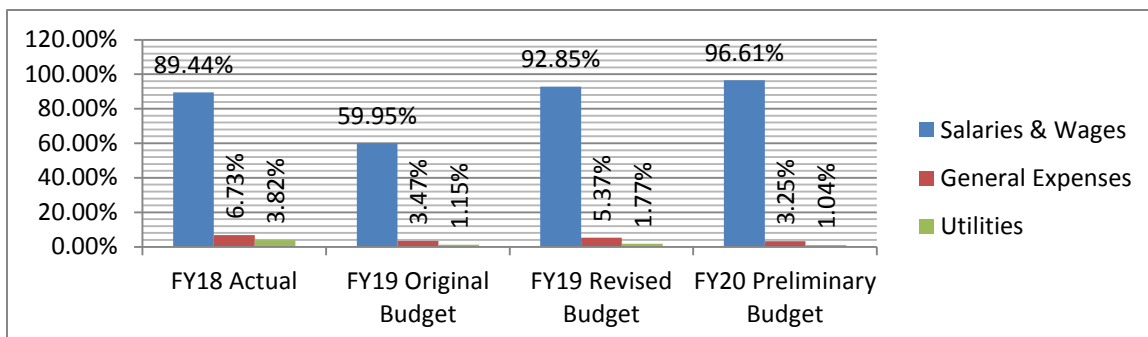
Kerry Kennedy, Principal

Enrollment **413**
Grades **PK-5**



	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	95,836.52	95,836.00	98,000.00	188,000.00	2.00
Secretary Salaries	30,869.51	30,847.00	30,847.00	32,569.00	1.00
Teacher Salaries	1,443,474.17	1,480,799.00	1,528,376.00	1,757,980.00	28.00
Paraprofessional Salaries	41,723.78	44,141.00	44,141.00	128,463.00	5.00
Custodial Salaries	75,168.97	108,857.00	108,857.00	113,726.00	3.00
Maintenance Salaries	3,630.60	20,568.00	20,568.00	21,934.00	0.50
Guidance & Pupil Personnel Sals	115,054.09	132,714.00	132,714.00	140,881.00	2.02
Extra-Curricular Club Stipends	-	1,314.00	1,314.00	2,628.00	
Contracted Services	185.00	500.00	500.00	517.00	
Copier Leases	8,174.48	9,400.00	9,400.00	9,800.00	
Supplies & Materials	46,983.01	31,100.00	21,200.00	38,850.00	
Other Expenditures	3,413.00	5,676.00	11,375.47	4,050.00	
Equipment	-	-	4,200.53	4,000.00	
Utilities	77,197.20	23,000.00	23,000.00	24,660.00	
TOTAL	1,941,710.33	1,984,752.00	2,034,493.00	2,468,058.00	41.52

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Irwin M Jacobs	43	62	66	56	63	63	60	413



Abraham Lincoln Elementary School

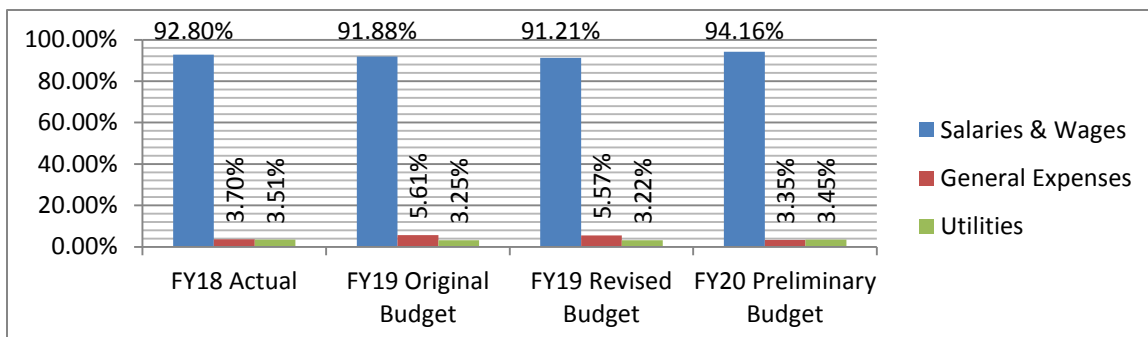
Lina DeJesus, Principal



Enrollment **688**
Grades **K-5**

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	283,279.24	286,221.00	290,290.00	295,540.00	3.00
Secretary Salaries	36,711.50	52,385.00	52,385.00	51,343.00	2.00
Teacher Salaries	3,218,934.15	3,270,589.00	3,300,589.00	3,405,149.00	44.75
Paraprofessional Salaries	200,298.48	204,918.00	204,918.00	211,412.00	9.00
Custodial Salaries	122,512.99	123,622.00	123,622.00	118,985.00	3.00
Maintenance Salaries	3,630.60	20,566.00	20,566.00	21,934.00	0.50
Guidance & Pupil Personnel Sals	266,714.74	271,411.00	271,411.00	283,108.00	3.84
Extra-Curricular Club Stipends	-	4,542.00	4,542.00	4,542.00	
Contracted Services	29.06	-	385.00	400.00	
Copier Leases	21,075.89	23,040.00	23,040.00	23,040.00	
Supplies & Materials	115,533.47	78,677.00	78,292.00	82,270.00	
Equipment	27,984.98	8,000.00	8,000.00	8,000.00	
Utilities	156,098.66	150,750.00	150,750.00	161,150.00	
TOTAL	4,452,803.76	4,494,721.00	4,528,790.00	4,666,873.00	66.09

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Irwin M Jacobs	0	105	129	117	114	108	115	688



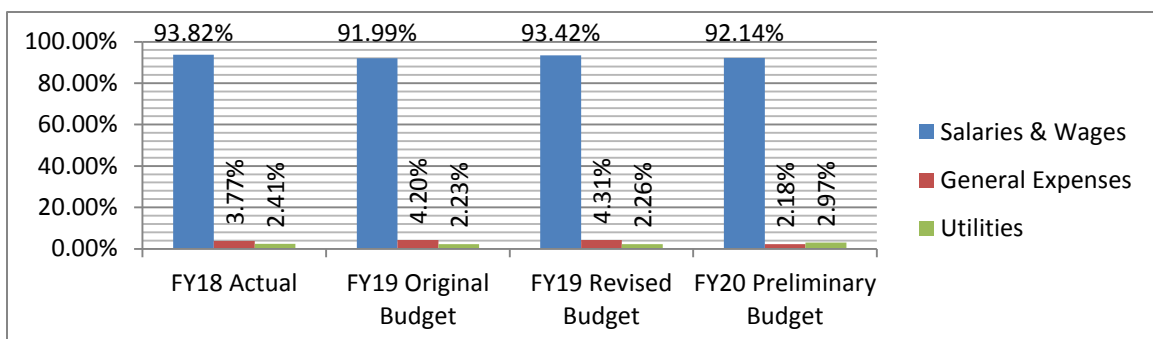
Carlos Pacheco Elementary School
Justine Medina, Principal



Enrollment 333
Grades K-5

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	196,163.89	190,597.00	194,484.00	196,348.00	2.00
Secretary Salaries	21,638.43	24,203.00	24,203.00	26,452.00	1.00
Teacher Salaries	1,625,124.11	1,758,550.00	1,713,958.00	1,779,421.00	26.00
Paraprofessional Salaries	59,522.28	66,404.00	66,404.00	70,106.00	3.00
Custodial Salaries	99,396.97	137,965.00	137,965.00	82,966.00	2.00
Guidance & Pupil Personnel Sals	178,681.77	180,830.00	180,830.00	186,289.00	2.20
Behaviorist Salaries	38,876.88	39,141.00	39,141.00	39,536.00	1.00
Extra-Curricular Club Stipends	-	2,271.00	2,271.00	3,600.00	
Contracted Services	89.00	-	-	-	
Copier Leases	8,699.52	9,000.00	9,000.00	9,000.00	
Supplies & Materials	67,722.76	39,174.00	39,726.00	39,974.00	
Other Expenditures	250.00	-	500.00	-	
Equipment	12,503.72	2,372.00	2,589.98	2,500.00	
Utilities	56,919.11	57,112.00	57,112.00	77,380.00	
TOTAL	2,365,588.44	2,507,619.00	2,468,183.98	2,513,572.00	37.20

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Carlos Pacheco	0	51	57	57	54	64	50	333



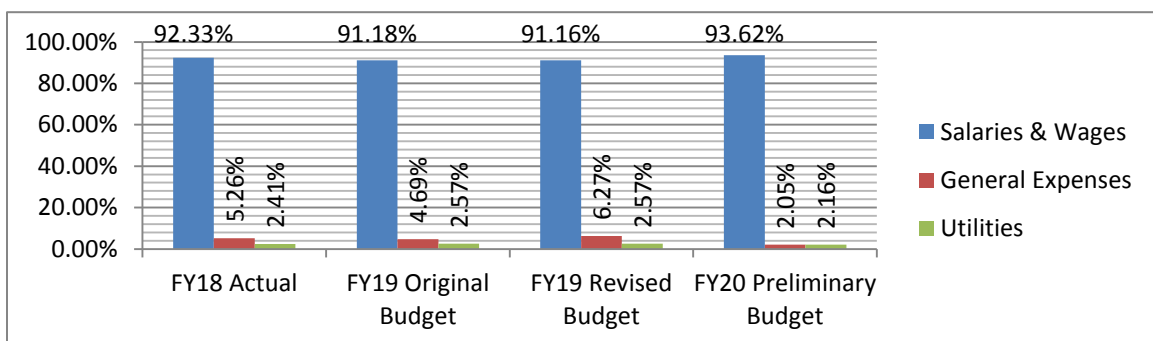
John Avery Parker Elementary School
Jennifer Mainelli, Principal



Enrollment 248
Grades PK-5

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	101,727.01	103,200.00	103,200.00	102,900.00	1.00
Mngr of Educator Quality Sals	89,373.05	97,600.00	97,600.00	96,900.00	1.00
Parent Support/Liaison Salaries	58,344.00	59,511.00	59,511.00	59,511.00	1.00
Secretary Salaries	41,584.72	41,616.00	33,816.00	33,660.00	1.00
Teacher Salaries	1,318,919.08	1,434,247.00	1,406,879.00	1,634,162.00	25.60
Paraprofessional Salaries	83,200.30	84,451.00	84,451.00	139,558.00	5.00
Custodial Salaries	107,971.09	85,102.00	85,102.00	87,466.00	2.00
Guidance & Pupil Personnel Sals	118,492.40	128,273.00	128,273.00	133,008.00	1.75
Health Services Salaries	53,942.19	59,000.00	59,000.00	66,500.00	1.00
Contracted Services	45,235.19	50,000.00	56,525.00	50,000.00	
Copier Leases	13,683.48	13,759.00	13,759.00	15,989.00	
Supplies & Materials	48,464.39	41,100.00	44,327.33	40,642.00	
Other Expenditures	-	-	-	600.00	
Equipment	4,990.91	1,000.00	26,839.00	-	
Utilities	51,596.20	58,055.00	58,055.00	54,330.00	
TOTAL	2,137,524.01	2,256,914.00	2,257,337.33	2,515,226.00	39.35

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
John Avery Parker	28	44	33	35	39	34	35	248



Casimir Pulaski Elementary School

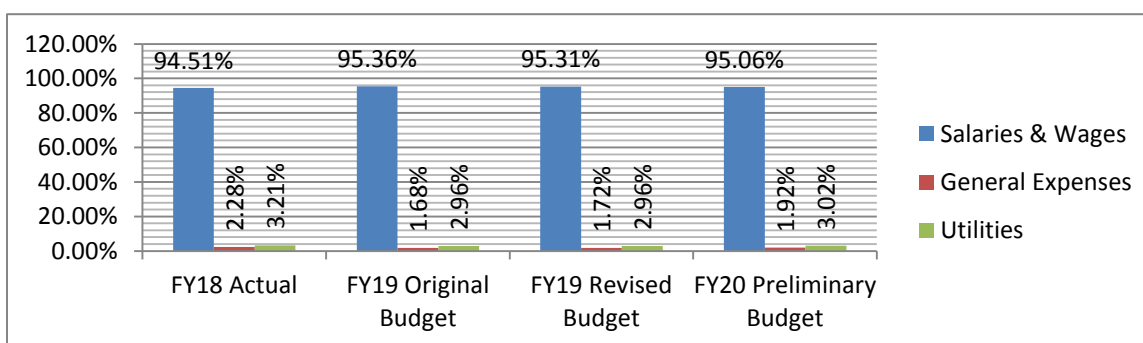
Melissa Rego, Principal



Enrollment 702
Grades PK-5

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	163,321.87	185,322.00	185,322.00	178,019.00	2.00
Secretary Salaries	57,157.53	59,000.00	59,000.00	63,295.00	2.00
Teacher Salaries	3,658,130.14	3,683,484.00	3,683,484.00	3,819,377.00	48.60
Library/Instr Media Salaries	51,062.00	50,855.00	50,855.00	53,096.00	1.00
Paraprofessional Salaries	587,233.33	633,975.00	633,975.00	637,623.00	28.00
Custodial Salaries	168,909.01	168,315.00	168,315.00	175,143.00	4.00
Guidance & Pupil Personnel Sals	368,473.55	379,620.00	379,620.00	470,116.00	5.70
Health Services Salaries	8,163.23	-	-	41,984.00	1.00
Behaviorist Salaries	155,215.32	157,854.00	157,854.00	198,168.00	5.00
Extra-Curricular Club Stipends	-	3,028.00	3,028.00	3,028.00	
Copier Leases	17,113.44	17,600.00	17,600.00	17,600.00	
Supplies & Materials	90,061.58	69,165.00	75,537.07	101,100.00	
Other Expenditures	-	-	-	12,500.00	
Equipment	18,747.57	7,000.00	3,167.90	23,500.00	
Utilities	177,231.71	165,339.00	165,339.00	176,880.00	
TOTAL	5,520,820.28	5,580,557.00	5,583,096.97	5,971,429.00	97.30

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Casimir Pulaski	105	100	98	106	99	106	88	702



Renaissance Community Innovation School

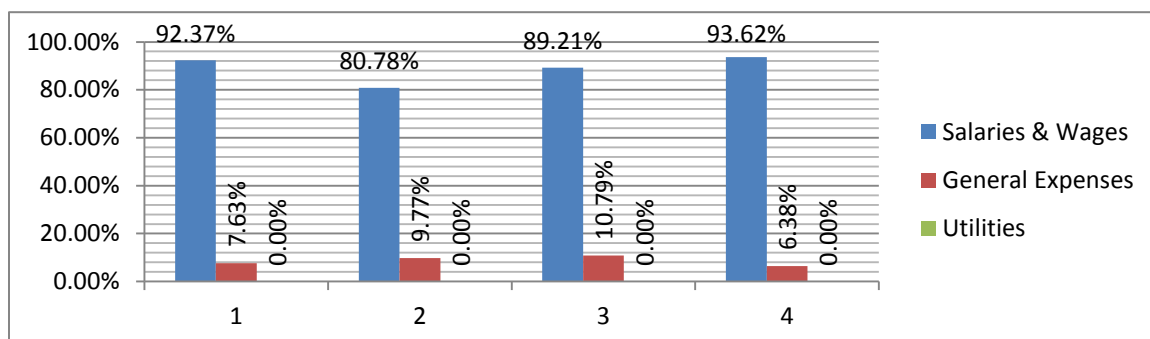
Daniel Somes, Principal



Enrollment **196**
Grades **PK-5**

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	91,988.50	95,000.00	95,000.00	98,000.00	1.00
Parent Support/Liaison Salaries	34,345.15	46,208.00	46,208.00	39,000.00	1.00
Secretary Salaries	20,577.17	26,432.00	26,432.00	28,949.00	1.00
Teacher Salaries	1,199,774.46	1,191,368.00	1,028,668.00	1,142,437.00	18.00
Paraprofessional Salaries	74,250.25	87,062.00	87,062.00	65,737.00	3.00
Custodial Salaries	-	-	-	-	0.00
Guidance & Pupil Personnel Sals	103,271.76	107,914.00	107,914.00	109,174.00	1.60
Extra-Curricular Club Stipends	-	-	-	-	
Contracted Services	36,942.27	61,000.00	61,000.00	61,000.00	
Copier Leases	7,518.24	7,594.00	7,594.00	8,500.00	
Supplies & Materials	68,926.22	32,410.00	32,410.00	28,980.00	
Other Expenditures	-	-	-	-	
Equipment	11,852.78	67,291.00	67,291.00	-	
Utilities	662.69	-	-	-	
TOTAL	1,650,109.49	1,722,279.00	1,559,579.00	1,581,777.00	25.60

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Renaissance Community Innovation School	26	22	23	30	35	37	23	196



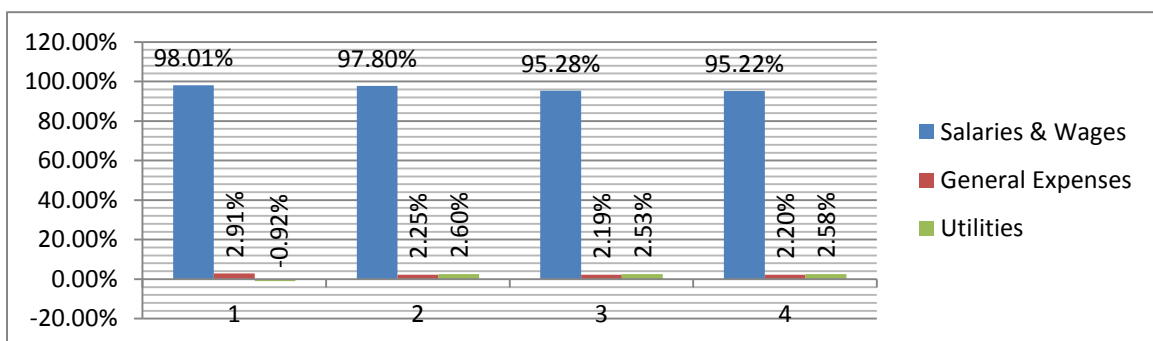
Thomas R. Rodman Elementary School
Kim Marshall, Principal



Enrollment 200
Grades K-5

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	92,599.89	92,600.00	97,800.00	98,800.00	1.00
Secretary Salaries	32,326.17	31,072.00	31,072.00	32,519.00	1.00
Teacher Salaries	964,192.57	1,007,140.00	1,037,140.00	1,086,181.00	13.90
Paraprofessional Salaries	27,042.92	27,167.00	27,167.00	28,782.00	1.00
Custodial Salaries	41,468.54	41,078.00	41,078.00	42,653.00	1.00
Guidance & Pupil Personnel Sals	57,009.57	62,416.00	62,416.00	76,329.00	1.34
Extra-Curricular Club Stipends	-	1,514.00	1,514.00	1,514.00	
Contracted Services	-	1,101.00	764.21	200.00	
Copier Leases	7,200.76	7,002.00	7,002.00	7,002.00	
Supplies & Materials	35,480.69	21,737.00	21,737.00	24,385.00	
Other Expenditures	-	-	-	-	
Equipment	4,760.82	-	336.79	1,215.00	
Utilities	(11,396.26)	34,500.00	34,500.00	36,980.00	
TOTAL	1,250,685.67	1,327,327.00	1,362,527.00	1,436,560.00	19.24

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Thomas R Rodman	0	39	37	43	26	36	19	200



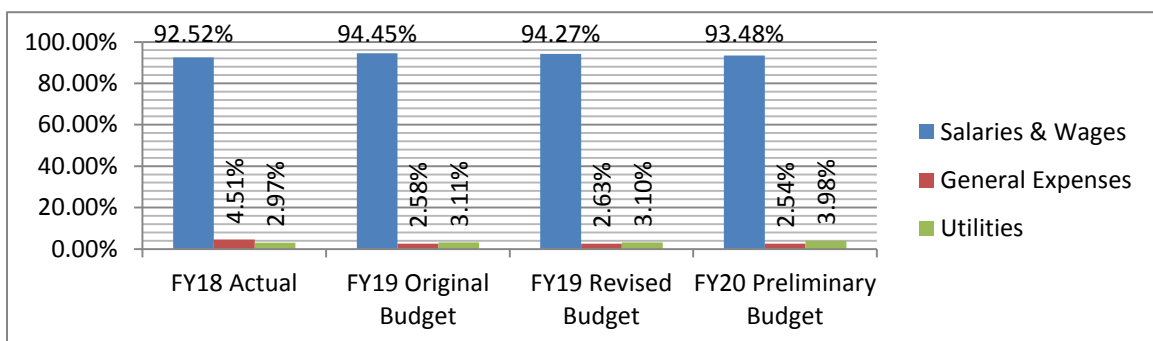
Jireh Swift Elementary School
Tonya Vitorino, Principal



Enrollment 197
Grades K-5

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	96,584.53	98,800.00	100,760.00	99,960.00	1.00
Secretary Salaries	23,951.56	26,192.00	26,192.00	28,449.00	1.00
Teacher Salaries	1,086,619.71	1,090,207.00	1,090,207.00	1,137,311.00	13.80
Paraprofessional Salaries	40,238.21	42,627.00	42,627.00	45,064.00	2.00
Custodial Salaries	37,169.46	37,657.00	37,657.00	29,909.00	1.00
Guidance & Pupil Personnel Sals	47,313.75	47,979.00	47,979.00	61,786.00	1.30
Extra-Curricular Club Stipends	-	-	-	-	
Contracted Services	281.25	-	-	-	
Copier Leases	10,879.13	11,112.00	11,112.00	11,112.00	
Supplies & Materials	49,356.22	25,570.00	26,416.66	28,265.00	
Other Expenditures	-	-	-	-	
Equipment	4,444.55	-	-	-	
Utilities	42,783.17	44,300.00	44,300.00	59,685.00	
TOTAL	1,439,621.54	1,424,444.00	1,427,250.66	1,501,541.00	20.10

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Jireh Swift	0	24	22	32	34	46	39	197



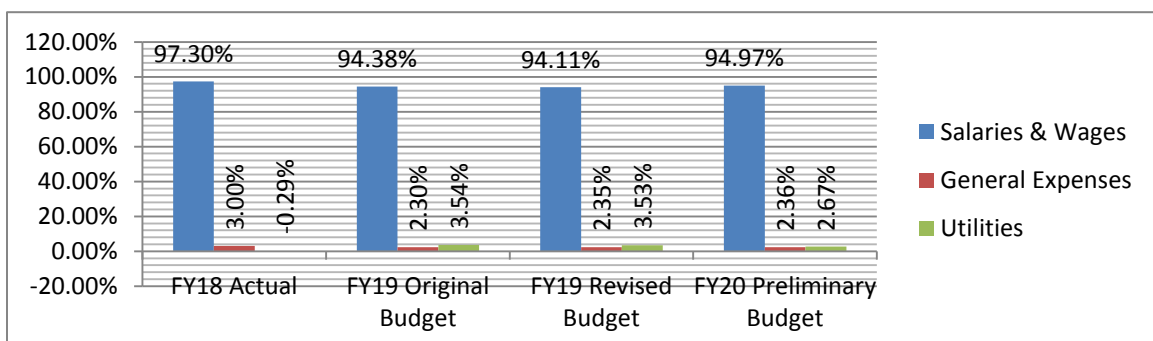
William H. Taylor Elementary School
Rafaela DeFigueiredo Spence, Principal



Enrollment 277
Grades PK-5

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	95,354.09	95,354.00	98,800.00	98,800.00	1.00
Secretary Salaries	33,169.64	31,872.00	31,872.00	33,119.00	1.00
Teacher Salaries	1,165,658.69	1,147,590.00	1,147,590.00	1,173,459.00	15.80
Paraprofessional Salaries	46,131.75	47,891.00	47,891.00	65,325.00	3.00
Custodial Salaries	42,114.81	40,431.00	40,431.00	41,978.00	1.00
Guidance & Pupil Personnel Sals	75,138.58	83,965.00	83,965.00	86,051.00	1.50
Extra-Curricular Club Stipends	1,514.00	1,514.00	1,514.00	1,514.00	
Contracted Services	0.00	1,500.00	1,550.00	1,500.00	
Copier Leases	7,823.67	8,634.00	8,708.88	8,709.00	
Supplies & Materials	41,274.21	25,329.00	26,050.78	28,240.00	
Other Expenditures	262.16	0.00	0.00	0.00	
Equipment	0.00	0.00	0.00	0.00	
Utilities	-4,418.04	54,500.00	54,500.00	42,140.00	
TOTAL	1,504,023.56	1,538,580.00	1,542,872.66	1,580,835.00	23.30

2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
William H Taylor	49	46	35	43	41	36	27	277



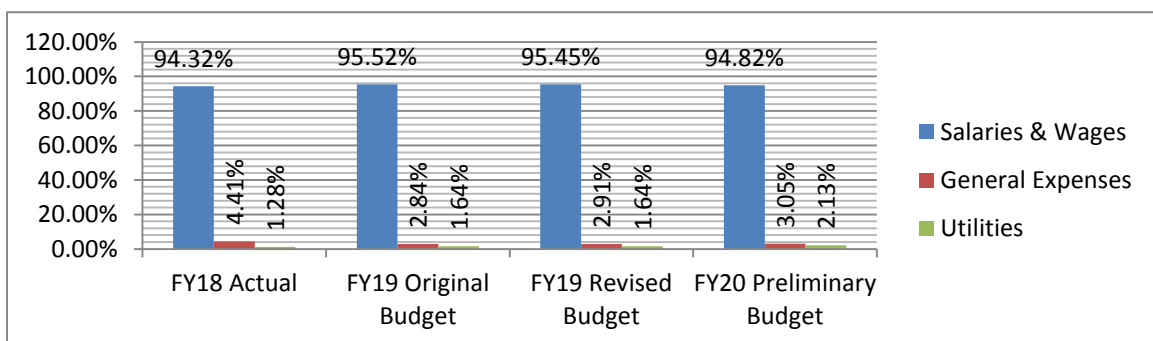
Betsy B. Winslow Elementary School
Carolyn Pontes, Principal

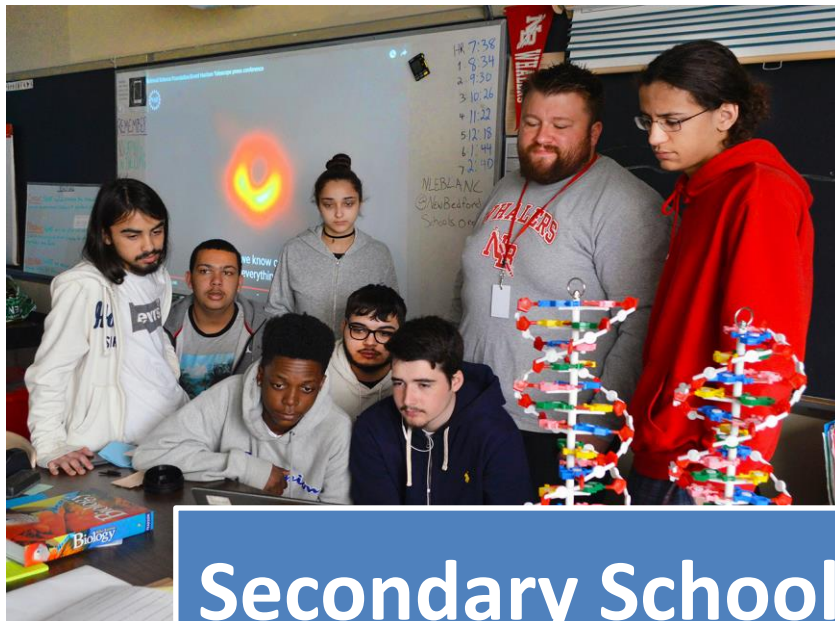


Enrollment 282
Grades K-5

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	99,960.12	99,960.00	99,960.00	103,000.00	1.00
Secretary Salaries	32,713.10	31,572.00	31,572.00	32,844.00	1.00
Teacher Salaries	1,238,635.68	1,345,169.00	1,345,169.00	1,290,389.00	18.66
Paraprofessional Salaries	100,048.84	108,184.00	108,184.00	113,549.00	5.00
Custodial Salaries	42,411.15	41,411.00	41,411.00	43,013.00	1.00
Guidance & Pupil Personnel Sals	19,703.15	23,127.00	23,127.00	63,102.00	1.00
Extra-Curricular Club Stipends	3,028.16	2,960.00	2,960.00	1,514.00	
Contracted Services	1,957.50	-	-	-	
Copier Leases	11,789.16	11,790.00	11,790.00	11,790.00	
Supplies & Materials	42,989.05	29,138.00	27,407.98	30,445.00	
Other Expenditures	-	200.00	-	-	
Equipment	15,030.79	8,051.00	11,251.00	11,909.00	
Utilities	20,833.28	28,400.00	28,400.00	37,080.00	
TOTAL	1,629,099.98	1,729,962.00	1,731,231.98	1,738,635.00	27.66

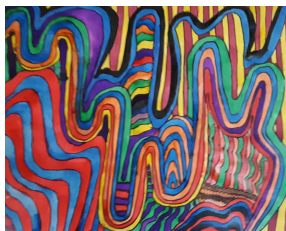
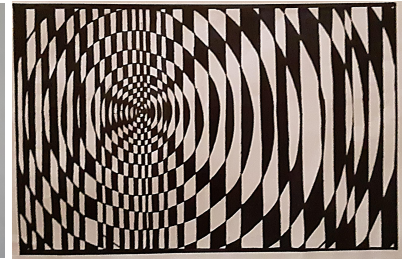
2019 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Betsy B Winslow	0	46	44	49	44	61	38	282





Secondary Schools

Art Work Created by
New Bedford Middle
School & Whaling City
Jr/Sr High Students and
Featured at the District
Wide Art Show



Keith Middle School

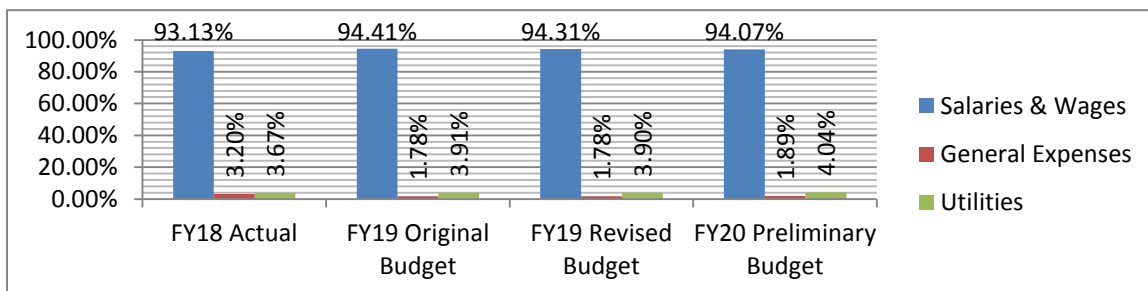
Joshua Almeida, Principal



Enrollment 950
Grades 6-8

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	381,050.14	383,537.00	390,472.00	396,036.00	4.00
Secretary Salaries	128,715.68	135,362.00	135,362.00	136,214.00	4.00
Technology Integration Mngr Sal	-	-	-	48,000.00	1.00
Teacher Salaries	4,444,917.50	4,714,958.00	4,714,958.00	4,980,786.00	74.00
Paraprofessional Salaries	179,847.03	285,974.00	285,974.00	219,206.00	9.00
Parent Support/Liaison Salaries	18,936.06	25,225.00	25,225.00	30,000.00	1.00
Custodial Salaries	286,116.62	287,184.00	287,184.00	308,544.00	7.00
Maintenance Salaries	48,835.40	49,570.00	49,570.00	51,544.00	1.00
School Security Salaries	-	-	-	15,000.00	1.00
Guidance & Pupil Personnel Sals	393,981.60	391,099.00	391,099.00	552,880.00	6.75
Health Services Salaries	125,353.13	124,134.00	124,134.00	141,358.00	2.00
Extra-Curricular Club Stipends	-	7,570.00	7,570.00	-	
Contracted Services	5,356.75	15,690.00	15,690.00	15,690.00	
Copier Leases	28,833.36	29,500.00	30,500.00	32,000.00	
Supplies & Materials	151,302.05	69,900.00	68,900.00	94,500.00	
Other Expenditures	1,458.67	1,000.00	1,000.00	1,000.00	
Equipment	19,482.38	5,000.00	5,000.00	5,000.00	
Utilities	236,547.49	265,398.00	265,398.00	283,985.00	
TOTAL	6,450,733.86	6,791,101.00	6,798,036.00	7,311,743.00	110.75

2019 Enrollment by Grade	6	7	8	TOTAL
Keith Middle School	364	312	274	950



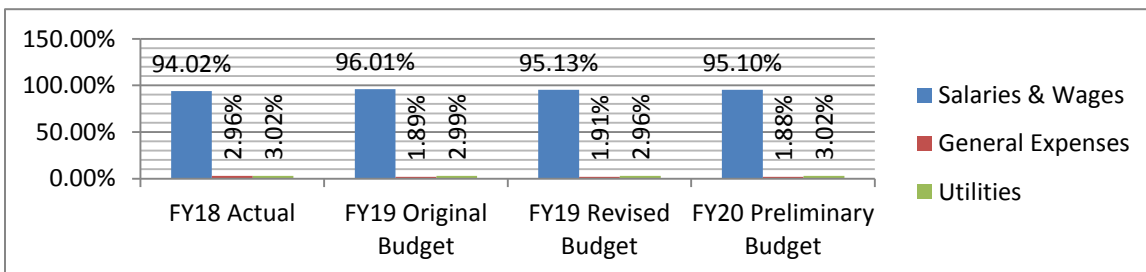
Normandin Middle School
Sean McNiff, Principal



Enrollment 1,232
Grades 6-8

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	369,880.70	378,309.00	378,309.00	397,336.00	4.00
Secretary Salaries	139,985.48	133,312.00	133,312.00	157,815.00	4.00
Technology Integration Mngr Sal	-	-	-	48,000.00	1.00
Teacher Salaries	5,592,462.69	5,700,585.00	5,700,585.00	6,040,872.00	83.00
Paraprofessional Salaries	322,003.85	362,817.00	362,817.00	346,643.00	14.00
Parent Support/Liaison Salaries	13,151.69	16,157.00	16,157.00	16,320.00	0.50
Custodial Salaries	225,023.84	254,027.00	254,027.00	265,175.00	7.00
Maintenance Salaries	49,928.31	50,070.00	50,070.00	52,074.00	1.00
School Security Salaries	-	-	-	48,000.00	2.00
Guidance & Pupil Personnel Sals	448,586.38	447,393.00	517,393.00	616,960.00	8.80
Health Services Salaries	122,635.10	125,881.00	125,881.00	104,639.00	2.00
Extra-Curricular Club Stipends	4,542.00	5,299.00	5,299.00	5,458.00	
Contracted Services	11,390.50	9,000.00	9,000.00	9,270.00	
Copier Leases	24,517.08	24,517.00	24,517.00	25,253.00	
Supplies & Materials	177,124.94	51,100.00	52,665.88	70,127.00	
Other Expenditures	3,311.62	11,000.00	11,000.00	11,330.00	
Equipment	12,770.00	53,000.00	53,954.71	55,574.00	
Utilities	234,429.64	234,817.00	234,817.00	251,310.00	
TOTAL	7,751,743.82	7,857,284.00	7,929,804.59	8,522,156.00	127.30

2019 Enrollment by Grade	6	7	8	TOTAL
Normandin Middle School	402	425	405	1,232



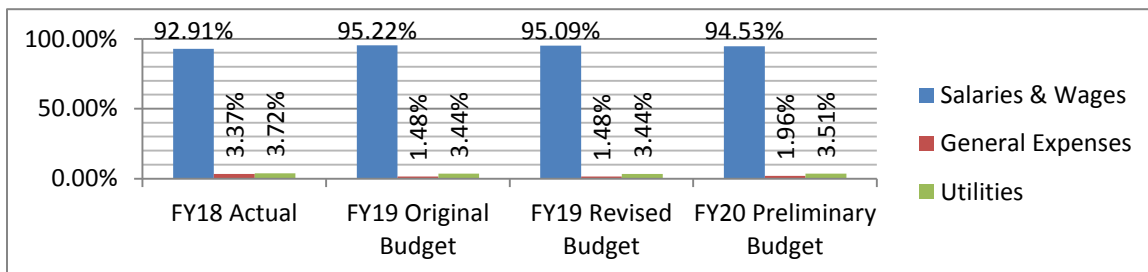
Roosevelt Middle School
Daniel Bossolt, Principal



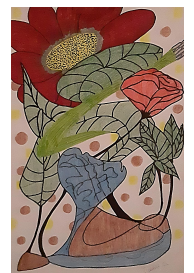
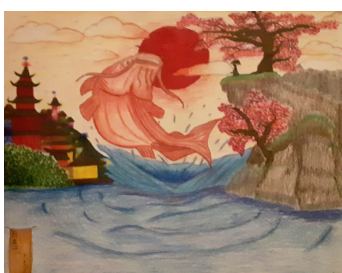
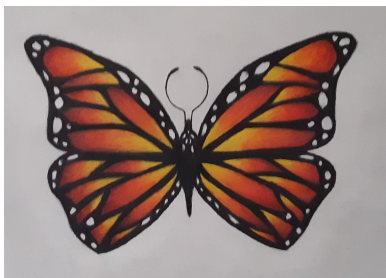
Enrollment 961
Grades 6-8

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	286,195.59	285,097.00	294,640.00	298,378.00	3.00
Secretary Salaries	118,830.83	158,108.00	158,108.00	134,782.00	3.00
Technology Integration Mngr Sal	-	-	-	48,000.00	1.00
Teacher Salaries	4,510,086.88	4,583,728.00	4,583,728.00	4,925,402.00	68.00
Paraprofessional Salaries	305,364.57	323,131.00	323,131.00	321,038.00	13.00
Parent Support/Liaison Salaries	13,151.55	16,157.00	16,157.00	16,320.00	0.50
Custodial Salaries	254,007.52	304,821.00	304,821.00	274,102.00	7.00
Maintenance Salaries	49,134.20	49,070.00	49,070.00	51,044.00	1.00
School Security Salaries	-	-	-	15,000.00	1.00
Guidance & Pupil Personnel Sals	312,415.44	342,422.00	342,422.00	466,612.00	6.34
Health Services Salaries	119,592.21	125,731.00	125,731.00	162,112.00	2.00
Behaviorist Salaries	187,402.04	185,438.00	185,438.00	246,148.00	6.00
Extra-Curricular Club Stipends	9,197.00	10,000.00	10,000.00	10,000.00	
Contracted Services	5,673.00	3,100.00	3,750.00	7,000.00	
Copier Leases	38,837.16	39,000.00	39,000.00	44,088.00	
Supplies & Materials	136,742.64	52,100.00	47,050.00	79,000.00	
Other Expenditures	2,531.80	1,500.00	1,500.00	2,000.00	
Equipment	39,758.48	3,700.00	8,100.00	21,000.00	
Utilities	247,128.01	230,996.00	230,996.00	247,180.00	
TOTAL	6,636,048.92	6,714,099.00	6,723,642.00	7,369,206.00	111.84

2019 Enrollment by Grade	6	7	8	TOTAL
Roosevelt Middle School	322	273	266	861



Art Work Created by
New Bedford High
School Students and
Featured at the
District Wide Art Show



New Bedford High School

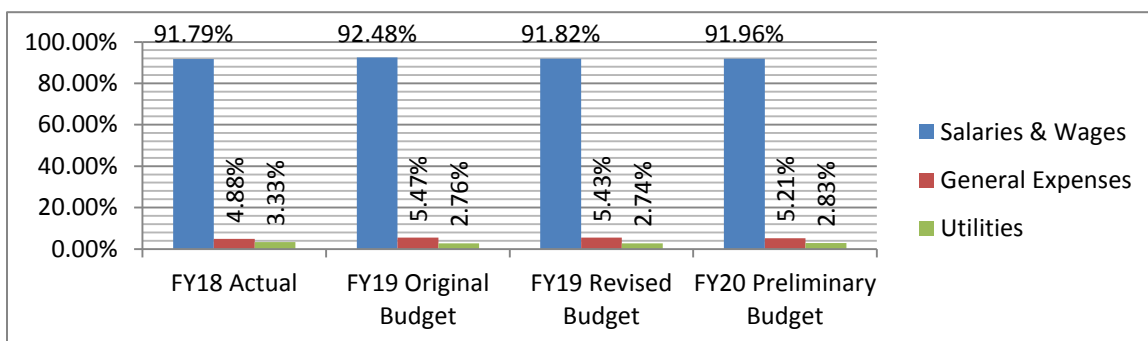
Bernadette Coelho, Headmaster



Enrollment **2,171**
Grades **9-12**

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	784,282.74	797,400.00	797,400.00	707,222.00	7.00
Content Instr Leaders Salaries	255,461.83	424,113.00	499,113.00	585,702.00	6.00
Mngr Educator Quality Salaries	81,661.46	80,784.00	80,784.00	83,232.00	1.00
Mngr Tech Ed Salaries	-	100,000.00	100,000.00	96,900.00	1.00
Secretary Salaries	440,622.83	466,102.00	466,102.00	491,521.00	11.00
Technology Integration Mngr Sal	77,190.22	105,039.00	105,039.00	105,060.00	2.00
Teacher Salaries	11,207,872.50	11,847,006.00	11,910,003.00	13,116,574.00	170.00
Library/Inst Media Salaries	52,882.99	51,924.00	51,924.00	57,366.00	1.00
JROTC Salaries	148,488.39	148,141.00	148,141.00	151,344.00	3.00
Paraprofessional Salaries	749,755.36	936,851.00	936,851.00	890,996.00	31.00
Custodial Salaries	720,583.32	763,354.00	763,354.00	750,979.00	17.00
Maintenance Salaries	168,829.60	167,444.00	167,444.00	173,914.00	3.00
School Security Salaries	40,240.25	69,605.00	69,605.00	107,352.00	6.00
Guidance/Pupil Personnel Sals	1,280,169.72	1,419,494.00	1,419,494.00	1,298,429.00	17.25
Behaviorist Salaries	39,461.58	38,372.00	38,372.00	38,760.00	1.00
Health Services Salaries	217,991.66	227,614.00	227,614.00	222,520.00	3.00
Extra-Curricular Club	87,559.00	99,990.00	99,990.00	99,990.00	
Contracted Services	301,601.68	507,395.00	492,689.22	484,560.00	
Copier Leases	49,400.30	56,000.00	56,000.00	65,000.00	
Supplies & Materials	346,023.75	371,261.00	378,334.88	363,390.00	
Other Expenditures	28,664.51	47,078.00	47,078.00	42,740.00	
Equipment	141,068.71	76,600.00	84,231.90	102,501.00	
Utilities	596,679.09	533,864.00	533,864.00	571,250.00	
TOTAL	17,816,491.49	19,335,431.00	19,473,428.00	20,607,302.00	280.25

2019 Enrollment by Grade	9	10	11	12	TOTAL
New Bedford High School	639	537	542	453	2,171



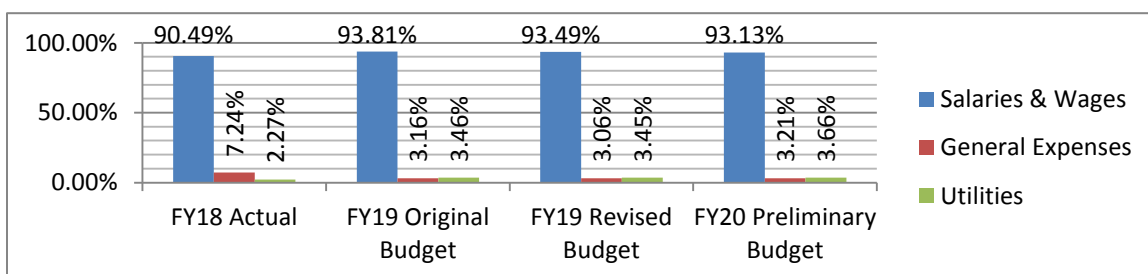
Trinity Day Academy
Matthew Kravitz, Principal



Enrollment 95
Grades 4-12

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	88,046.40	88,046.00	92,000.00	92,000.00	1.00
Secretary Salaries	31,686.20	33,120.00	33,120.00	34,762.00	1.00
Teacher Salaries	468,522.56	460,438.00	460,438.00	398,647.00	6.00
Paraprofessional Salaries	66,054.85	55,518.00	55,518.00	58,228.00	2.00
Custodial Salaries	96.48		-	34,154.00	1.00
Guidance & Pupil Personnel Sals	227,967.12	237,739.00	238,739.00	237,490.00	3.25
Health Services Salaries	1,496.33	44,147.00	44,147.00	73,867.00	1.00
Behaviorist Salaries	156,934.94	159,532.00	159,532.00	162,295.00	3.00
Contracted Services	3,653.92	2,000.00	2,000.00	3,111.00	
Copier Leases	6,645.12	6,646.00	6,646.00	7,000.00	
Supplies & Materials	37,169.23	27,854.00	24,459.00	22,500.00	
Other Expenditures	16.48	-	35.00	-	
Equipment	35,877.69	-	2,360.00	5,000.00	
Utilities	26,030.84	40,000.00	40,000.00	42,850.00	
TOTAL	1,150,198.16	1,155,040.00	1,158,994.00	1,171,904.00	18.25

2019 Enrollment by Grade	4	5	6	7	8	9	10	11	12	TOTAL
Trinity Day Academy	2	6	8	6	20	17	14	11	11	95



Whaling City Jr/Sr High School

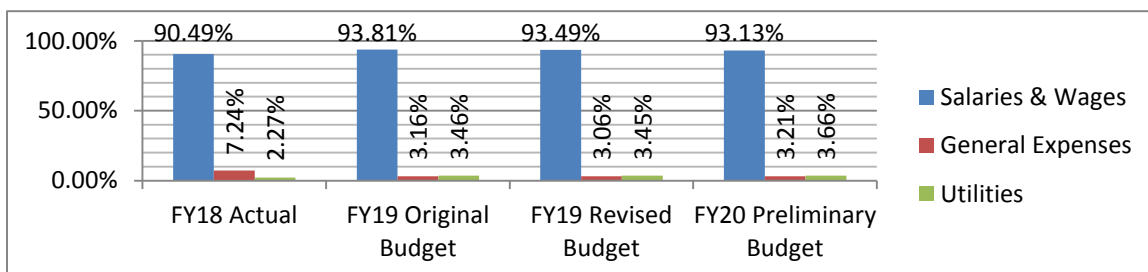
Jamal Safi, Principal



Enrollment 114
Grades 6-12

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Principal Salaries	86,692.27	92,000.00	93,840.00	93,840.00	1.00
Secretary Salaries	30,366.07	30,447.00	30,447.00	31,669.00	1.00
Teacher Salaries	841,488.23	842,436.00	842,436.00	943,013.00	14.00
Paraprofessional Salaries	41,676.60	50,490.00	50,490.00	84,500.00	3.00
Custodial Salaries	59.58	-	-	-	0.00
Guidance & Pupil Personnel Sals	230,964.57	230,383.00	230,383.00	243,549.00	3.25
Behaviorist Salaries	80,735.93	81,592.00	81,592.00	79,560.00	2.00
Contracted Services	952.50	5,000.00	2,100.00	2,250.00	
Copier Leases	1,723.92	1,900.00	1,900.00	3,524.00	
Supplies & Materials	8,057.95	7,035.00	10,035.00	9,785.00	
Other Expenditures	-	-	-	-	
Equipment	2,967.73	2,000.00	1,900.00	2,000.00	
Utilities	-	-	-	-	
TOTAL	1,325,685.35	1,343,283.00	1,345,123.00	1,493,690.00	24.25

2019 Enrollment by Grade	6	7	8	9	10	11	12	TOTAL
Whaling City Jr/Sr High School	2	9	16	14	27	29	17	114



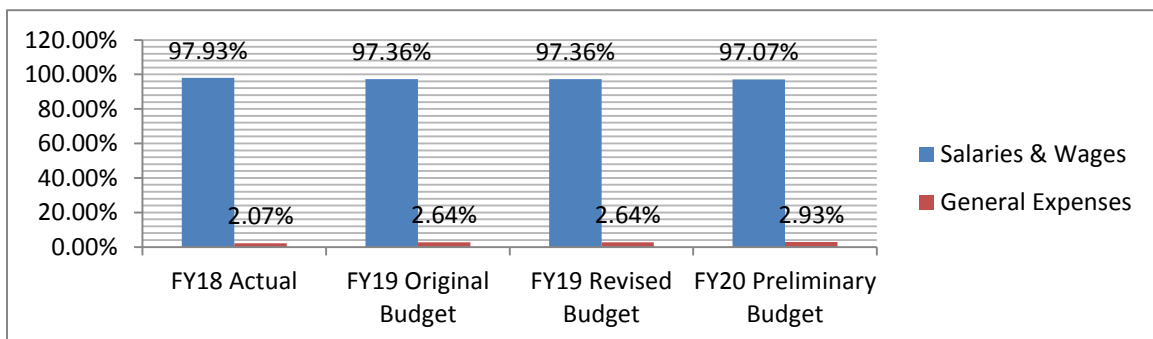


Department & Programs

Adult and Continuing Education

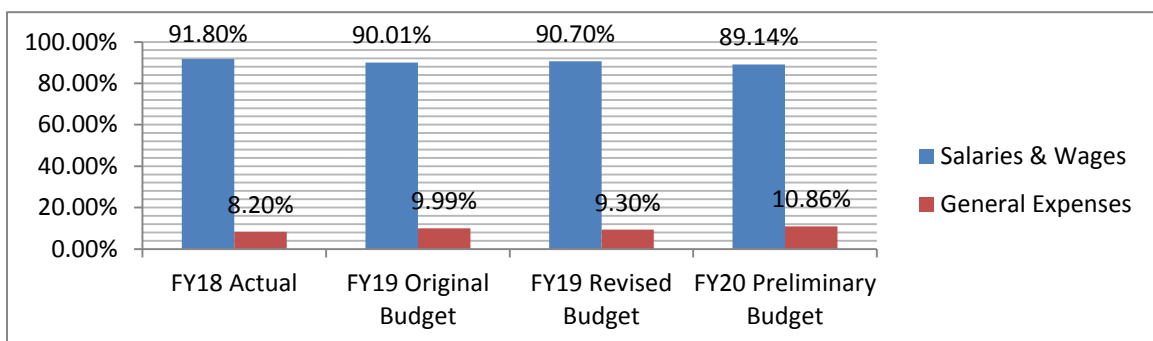
Bernice Jensen, Manager

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Director/Manager Salaries	168,592.23	182,664.00	182,664.00	183,600.00	2.00
Principal Salaries	15,788.75	16,500.00	16,500.00	16,500.00	
Teacher Salaries	67,374.65	-	-	-	
Contracted Services	3,040.50	3,115.00	3,115.00	3,325.00	
Supplies & Materials	2,269.60	2,275.00	2,275.00	2,722.00	
TOTAL	257,065.73	204,554.00	204,554.00	206,147.00	2.00



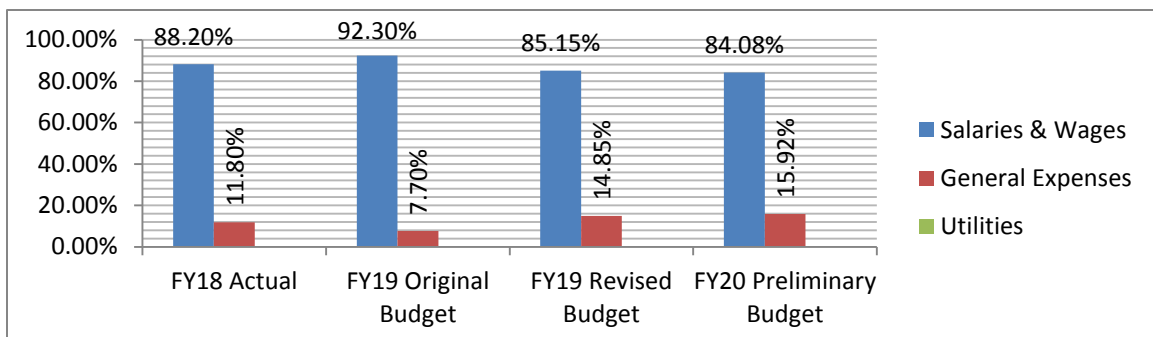
Deputy Superintendent
Karen Treadup, Deputy Superintendent

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Deputy Superintendent Salaries	147,315.00	148,750.00	148,750.00	135,130.00	1.00
Secretary Salaries	44,015.38	50,490.00	50,490.00	52,020.00	1.00
Copier Leases	4,662.68	5,087.00	5,087.00	5,087.00	
Supplies & Materials	4,119.47	10,831.00	9,152.46	10,917.00	
Other Expenditures	5,552.23	6,193.00	6,193.00	6,800.00	
Equipment	2,761.19	-	-	-	
TOTAL	208,425.95	221,351.00	219,672.46	209,954.00	2.00



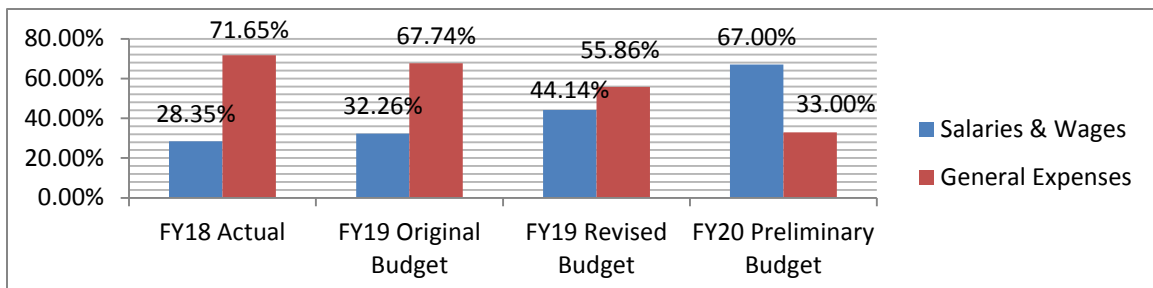
Educational Access & Pathways
Sonia Walmsley, Executive Director

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Director Salaries	107,689.96	105,009.00	105,009.00	112,001.00	1.00
Secretary Salaries	60,211.77	60,791.00	60,791.00	62,622.00	1.00
Teacher/Instr Coach Salaries	88,844.20	444,840.00	84,840.00	87,711.00	1.00
Paraprofessional Salaries	1,053.50	-	-	-	
Translation Salaries	11,831.25	15,000.00	15,000.00	15,000.00	
Contracted Services	12,893.75	20,000.00	20,000.00	20,000.00	
Copier Leases	2,174.76	2,145.00	2,145.00	6,119.00	
Supplies & Materials	19,029.65	25,071.00	25,071.00	21,374.00	
Other Expenditures	1,579.74	1,500.00	1,500.00	1,500.00	
Equipment	405.71	3,500.00	3,500.00	3,500.00	
TOTAL	305,714.29	677,856.00	317,856.00	329,827.00	3.00



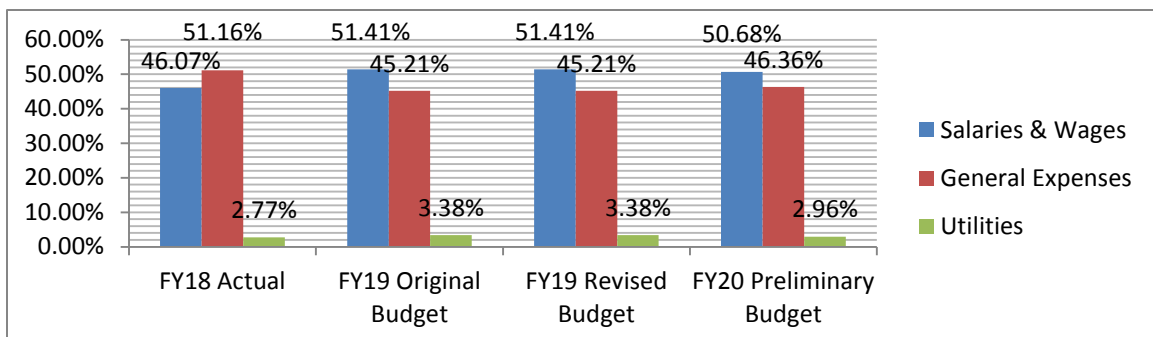
Elementary After School Program

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Stipends & Summer hours	26,793.26	40,000.00	40,000.00	65,000.00	
Contracted Services	67,713.82	80,000.00	80,000.00	8,000.00	
Supplies & Materials	-	4,000.00	1,125.00	27,000.00	
TOTAL	94,507.08	124,000.00	121,125.00	100,000.00	0.00



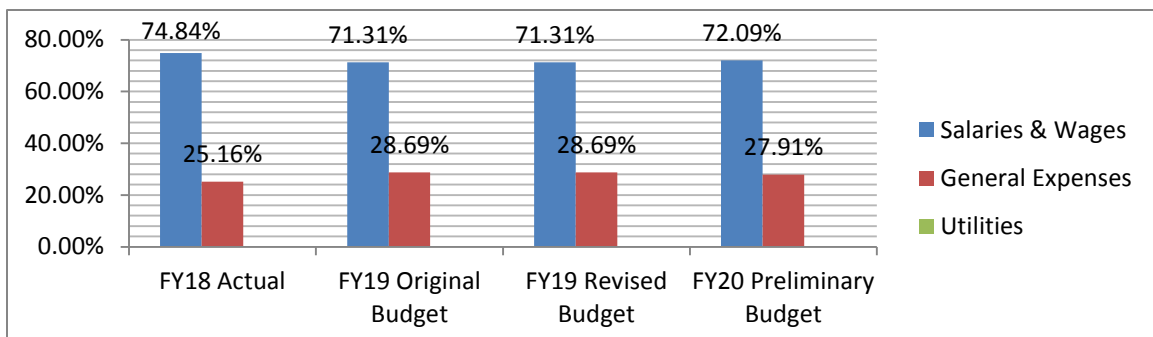
Facilities
Al Oliveira, Director

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Maintenance Salaries	582,036.06	649,009.00	649,009.00	785,483.00	12.00
Custodial Salaries	571,231.23	711,170.00	711,170.00	844,928.00	22.00
Grounds Salaries	99,102.64	85,794.00	85,794.00	99,031.00	2.00
Secretary Salaries	45,475.45	45,461.00	45,461.00	92,064.00	2.00
Walsh/McCoy Field Salaries	112,003.37	131,367.00	131,367.00	132,258.00	3.00
Copier Lease	1,426.44	1,620.00	2,051.44	2,052.00	
Maintenance Contracted Services	388,224.81	348,777.00	348,777.00	613,777.00	
Maintenance Supplies	187,306.17	282,780.00	269,093.41	296,394.00	
Maintenance Other Expenditures	2,366.98	1,150.00	1,150.00	1,522.00	
Maintenance Equipment	202,575.82	20,840.00	33,840.00	23,840.00	
Custodial Contracted Services	157,615.93	177,500.00	177,500.00	187,500.00	
Custodial Supplies	310,023.38	286,314.00	286,314.00	349,514.00	
Custodial Equipment	40,887.00	15,000.00	15,000.00	18,000.00	
Vehicle Acquisition	-	27,000.00	27,255.15	28,500.00	
HVAC Contracted Serv & Supplies	275,133.81	265,950.00	265,950.00	265,950.00	
Utilities	84,772.05	106,605.00	106,605.00	114,155.00	
TOTAL	3,060,181.14	3,156,337.00	3,156,337.00	3,854,968.00	41.00



Family Welcome Center
Julie Mador, Registrar

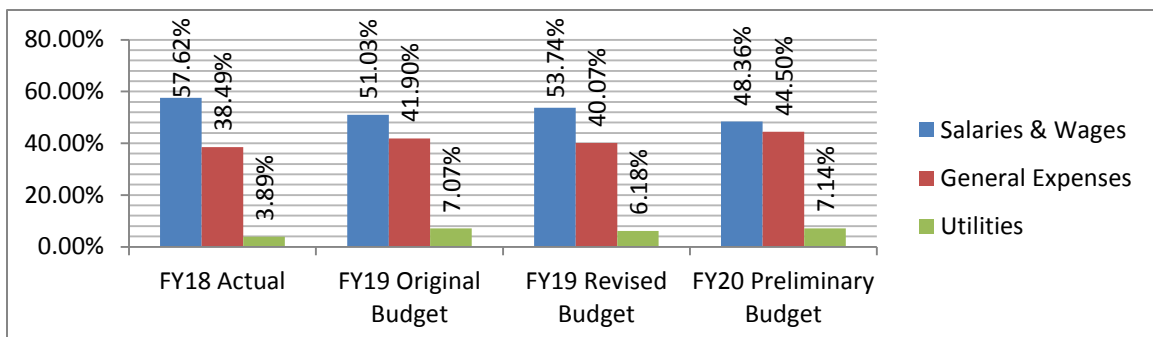
	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Family Welcome Center Salaries	225,126.14	257,376.00	257,376.00	267,865.00	7.00
Contracted Services	50,471.08	72,000.00	72,000.00	74,400.00	
Copier Leases	11,317.66	9,925.00	9,925.00	8,969.00	
Supplies & Materials	10,564.77	17,783.00	17,783.00	19,962.00	
Other Expenditures	2,650.00	-	-	-	
Utilities	243.60	650.00	650.00	400.00	
Equipment	428.61	3,200.00	3,200.00	-	
TOTAL	300,801.86	360,934.00	360,934.00	371,596.00	7.00



Finance & Operations

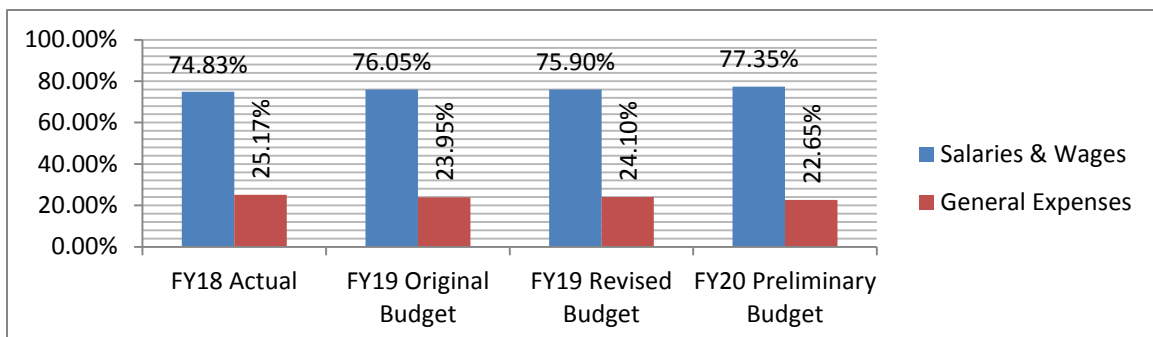
Andrew O'Leary, Asst. Superintendent

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Asst. Superintendent & MSBA Salaries	162,999.88	161,776.00	161,776.00	194,000.00	1.50
Finance & Operations Support Staff Salaries	626,382.16	677,664.00	677,664.00	723,705.00	15.00
Print Shop Staff Salaries	103,233.50	113,078.00	113,078.00	114,747.00	2.00
Custodial Costs Rentals	49,058.32	45,000.00	45,000.00	47,000.00	
Substitute Teacher Salaries	934,545.73	1,100,000.00	1,100,000.00	1,100,000.00	
Substitute Paraprofessional Salaries	431,096.30	173,250.00	523,250.00	100,000.00	
Substitute Clerical Salaries	56,321.78	59,400.00	59,400.00	60,000.00	
Separation Costs District Wide	865,226.45	905,000.00	905,000.00	905,000.00	
Worker's Compensation Salaries	211,768.45	227,569.00	227,569.00	339,586.00	
Unemployment Insurance Payments	503,318.51	650,000.00	650,000.00	625,000.00	
Maintenance of Equipment	37,182.01	32,300.00	32,300.00	29,000.00	
ESCO Payments (Energy Savings Project)	760,749.85	967,014.00	967,014.00	926,242.00	
Insurance District Wide	516,439.59	965,019.00	965,019.00	1,060,748.00	
Fuel for Vehicles	22,676.38	25,000.00	25,000.00	25,000.00	
Contracted Services	25,686.90	19,000.00	16,000.00	71,454.00	
Copier Leases	34,213.33	39,712.00	39,712.00	38,485.00	
Supplies & Materials	25,214.77	92,500.00	91,900.00	90,600.00	
Other Expenditures	29,249.46	19,000.00	19,000.00	22,200.00	
Equipment	126,212.87	33,500.00	37,100.00	4,000.00	
Utilities	443,806.29	479,561.00	438,561.00	492,490.00	
TOTAL	5,965,382.53	6,785,343.00	7,094,343.00	6,969,257.00	18.5



Fine Arts
Lynne Souza, Director

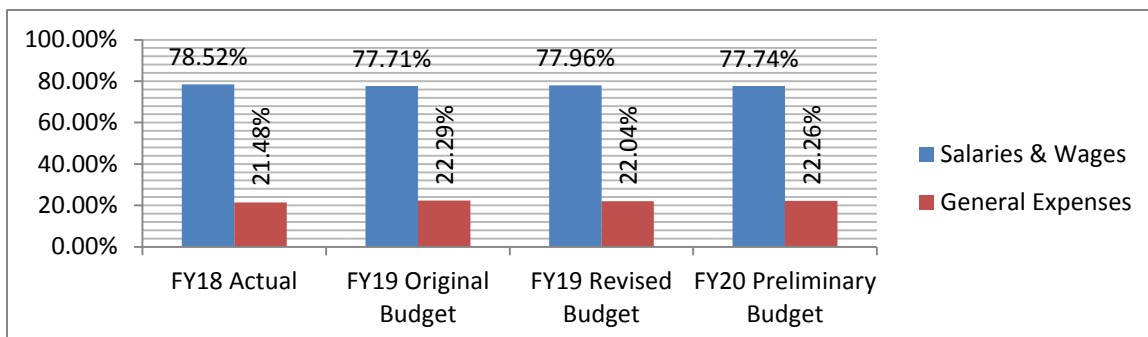
	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Director Salaries	91,122.01	96,306.00	96,306.00	100,729.00	1.00
Secretary Salaries	-	18,000.00	18,000.00	13,823.00	0.50
Teacher Salaries	178,911.81	189,849.00	189,849.00	246,559.00	3.50
Fine Arts Stipends	30,158.49	40,224.00	41,738.00	39,981.00	
Contracted Services	24,630.26	32,677.00	34,038.00	43,238.00	
Copier Leases	737.50	908.00	908.00	840.00	
Supplies & Materials	44,177.88	48,047.00	48,047.00	47,052.00	
Other Expenditures	4,627.90	3,980.00	3,980.00	3,480.00	
Equipment	26,808.86	22,870.00	22,870.00	22,870.00	
TOTAL	401,174.71	452,861.00	455,736.00	518,572.00	5.00



Guidance & Pupil Personnel
Kimberli Bettencourt, Executive Director
Jariel Vergne, Wraparound Manager

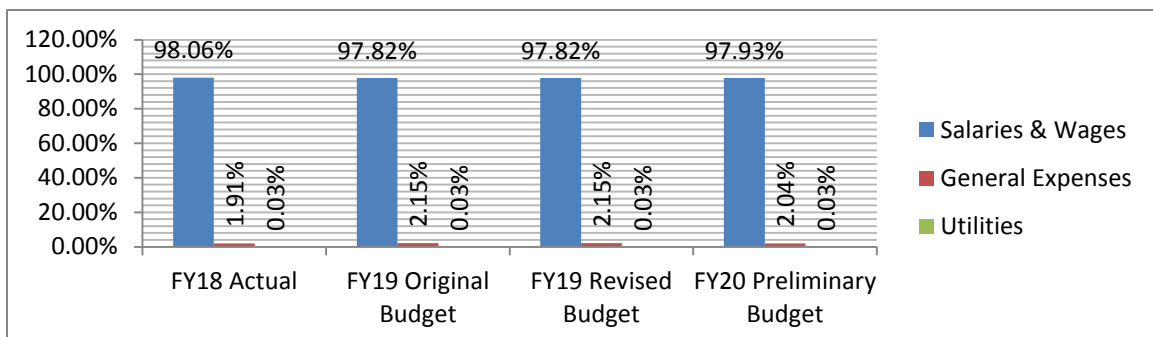
	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Guidance & Pupil Personnel Sals	1,529,697.99	1,574,652.00	1,574,570.00	589,761.00	7.00
Secretary Salaries	47,339.56	60,967.00	60,967.00	66,752.00	2.00
Contracted Services	327,869.07	351,000.00	344,000.00	1,000.00	
Legal Services	76,532.38	70,000.00	70,000.00	-	
Copier Leases	3,276.12	3,277.00	3,277.00	3,277.00	
Supplies & Materials	23,750.51	45,000.00	45,000.00	15,000.00	
Other Expenditures	-	-	82.00	-	
7 New Family Engagement Centers:					
Facilitator and Stipends	-	-	-	59,000.00	1.00
Supplies	-	-	-	45,000.00	
Other Expenditures	-	-	-	40,000.00	
Equipment & Furniture	-	-	-	71,000.00	
Social Emotional Additions:					
Positive Behavior Interventions	-	-	-	20,000.00	
Stipends & Coaching	-	-	-	19,000.00	
Office Supplies	-	-	-	15,000.00	
TOTAL	2,008,465.63	2,104,896.00	2,097,896.00	944,790.00	10.00

We have moved Medical/Therapeutic and Psychologists to the Special Education cost center. Family Engagement Centers and Social Emotional expenses have been added to Guidance and Pupil Personnel.



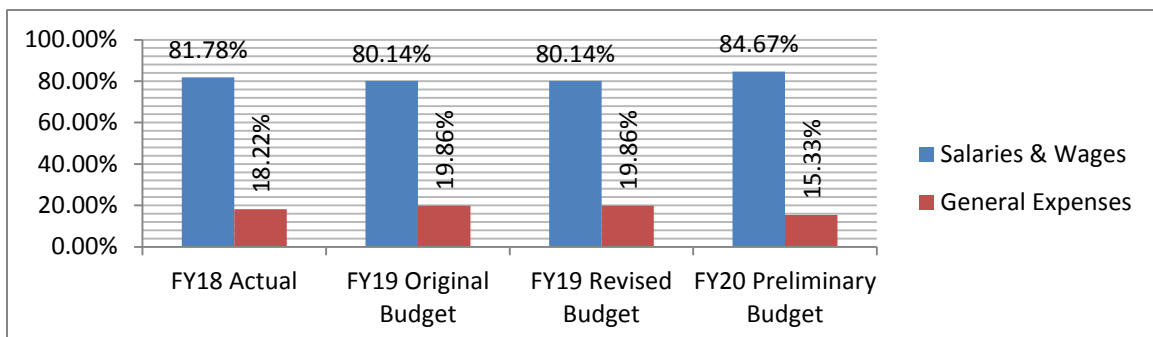
Health Services
Wanda Nunes, Director

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Director Salaries	85,881.97	87,139.00	87,139.00	90,557.00	1.00
Secretary Salaries	29,949.29	30,447.00	30,447.00	83,669.00	3.00
Health Services Salaries	1,620,965.87	1,544,287.00	1,544,287.00	1,797,085.00	26.00
Contracted Services	10,166.68	8,000.00	8,000.00	33,000.00	
Supplies & Materials	18,682.05	15,750.00	15,750.00	15,750.00	
Other Expenditures	4,978.40	9,810.00	9,810.00	10,310.00	
Equipment	-	3,000.00	3,000.00	4,200.00	
Utilities	451.41	550.00	550.00	600.00	
TOTAL	1,771,075.67	1,698,983.00	1,698,983.00	2,035,171.00	30.00



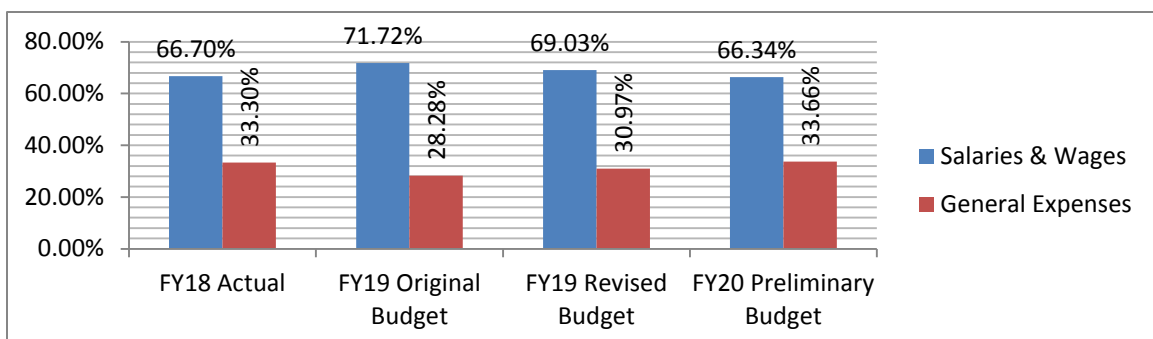
Human Capital Services
Heather Emsley, Executive Director

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Director Salaries	96,061.07	95,110.00	95,110.00	97,963.00	1.00
HCS Support Staff Salaries	304,287.24	327,333.00	327,333.00	320,324.00	7.00
Safety Officer Salaries	-	-	-	53,560.00	1.00
Contracted Services	40,381.93	57,263.00	57,263.00	35,938.00	
Copier Lease	6,357.60	6,435.00	6,435.00	6,795.00	
Supplies & Materials	5,648.09	6,000.00	6,000.00	6,000.00	
Other Expenditures	36,664.51	33,000.00	33,000.00	34,675.00	
Equipment	165.00	2,000.00	2,000.00	2,000.00	
TOTAL	489,565.44	527,141.00	527,141.00	557,255.00	9.00



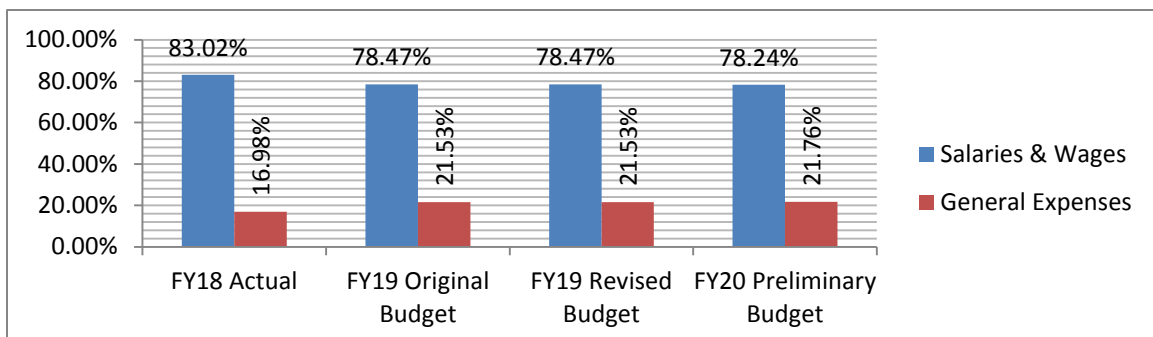
Office of Instruction

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Director Salaries	179,331.59	299,826.00	299,826.00	558,280.00	5.00
Prof Development Services DW	80,008.97	65,650.00	49,731.96	175,000.00	
Copier Leases	4,737.68	5,162.00	5,162.00	5,087.00	
Supplies & Materials	2,945.94	42,580.00	42,580.00	207,000.00	
Other Expenditures	219.95	4,839.00	6,517.54	3,445.00	
Textbook/Curriculum DW	1,605.08	-	-	200,000.00	
TOTAL	268,849.21	418,057.00	403,817.50	1,148,812.00	5.00



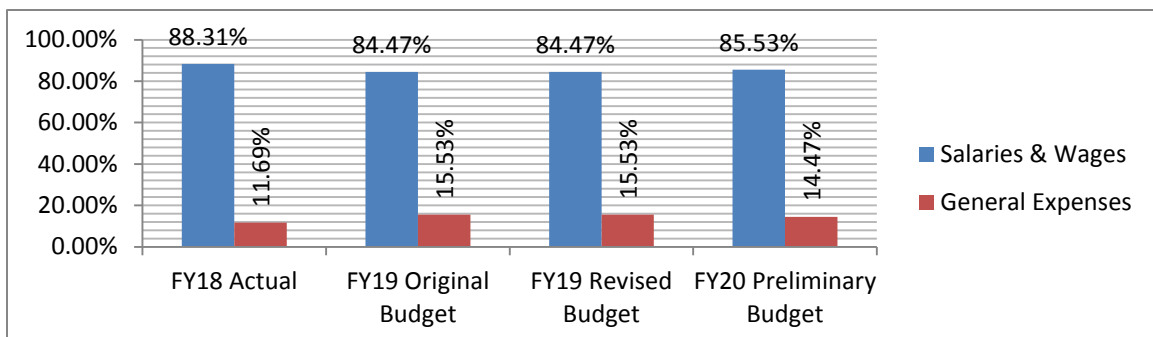
Parenting Teens Program
Wendy Andrade, Director

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Custodial Salaries	46,401.41	43,206.00	43,206.00	44,853.00	1.00
Contracted Services	1,218.00	1,500.00	1,500.00	1,979.00	
Copier Leases	1,988.76	2,000.00	2,000.00	2,000.00	
Supplies & Materials	5,050.75	5,330.00	5,330.00	5,330.00	
Other Expenditures	810.76	2,125.00	2,125.00	2,125.00	
Equipment	-	500.00	500.00	500.00	
Utilities	422.12	400.00	400.00	540.00	
TOTAL	55,891.80	55,061.00	55,061.00	57,327.00	1.00



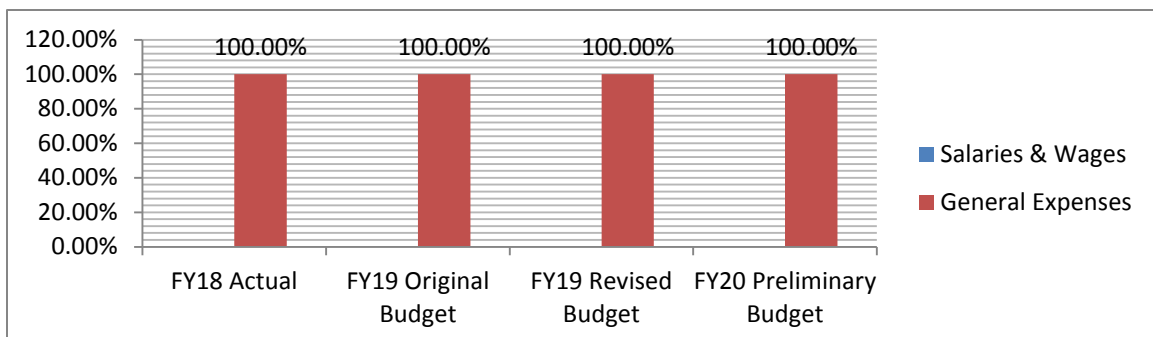
Phys Ed, Health Ed & Athletics
Thomas Tarpey, Director

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Director Salaries	97,723.96	99,122.00	99,122.00	100,929.00	1.00
Secretary Salaries	-	18,000.00	18,000.00	13,823.00	0.50
Teacher Contractual Travel	18,478.87	14,350.00	14,350.00	12,500.00	
Coaches & Asst Dir Stipends	367,584.59	312,660.00	312,660.00	370,990.00	
Contracted Services	27,635.96	29,413.00	29,413.00	29,413.00	
Copier Leases	737.50	908.00	908.00	908.00	
Supplies & Materials	33,092.20	48,313.00	48,313.00	48,313.00	
Other Expenditures	-	-	-	-	
Equipment	2,581.00	3,000.00	3,000.00	3,903.00	
TOTAL	547,834.08	525,766.00	525,766.00	580,779.00	1.50



School Committee

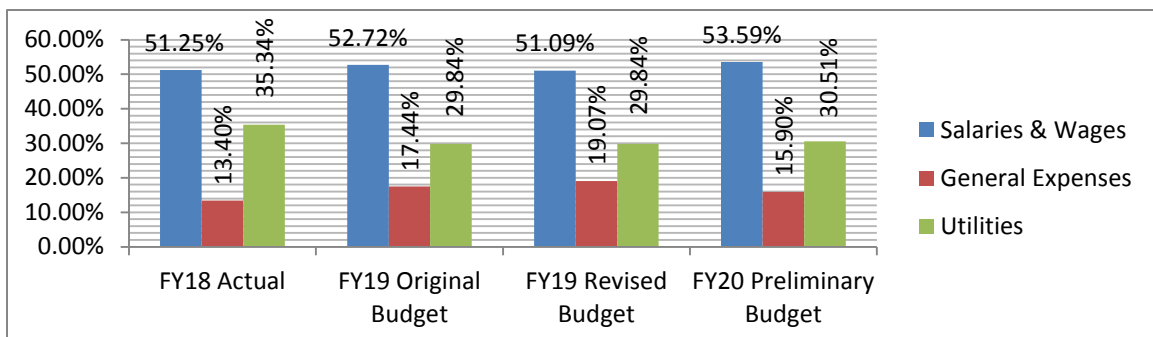
	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Contracted Services	30,732.77	3,500.00	3,500.00	3,500.00	
Supplies & Materials	1,383.54	2,400.00	2,400.00	2,400.00	
Other Expenditures	9,908.30	14,780.00	14,780.00	11,780.00	
TOTAL	42,024.61	20,680.00	20,680.00	17,680.00	0.00



Sea Lab & Marine Science Center
Simone Bourgeois, Facilitator



	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Teacher Salaries	113,392.83	115,178.00	115,178.00	122,319.00	1.50
Custodial Salaries	33,650.36	34,933.00	34,933.00	50,011.00	1.00
Contracted Services	653.54	5,770.00	15,195.00	6,520.00	
Copier Leases	9,938.96	9,838.00	9,838.00	9,353.00	
Supplies & Materials	21,389.58	29,250.00	24,050.00	27,440.00	
Other Expenditures	-	-	-	-	
Equipment	6,471.03	4,800.00	575.00	7,800.00	
Utilities	101,397.94	84,980.00	84,980.00	98,120.00	
TOTAL	286,894.24	284,749.00	284,749.00	321,563.00	2.50

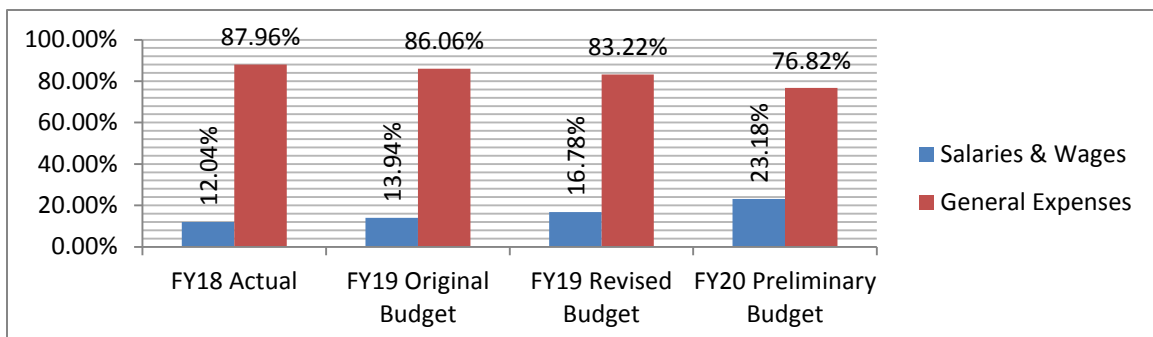


Special Education

Kimberli Bettencourt, Executive Director

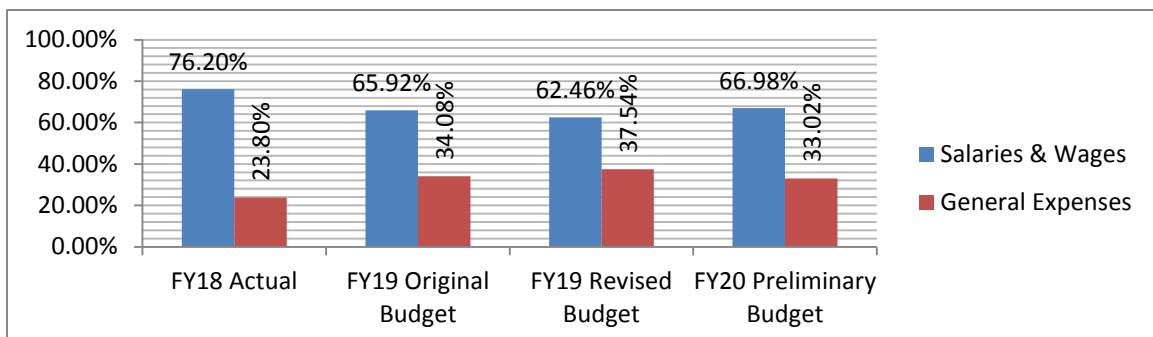
	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Director & Supv Salaries	95,938.36	112,078.00	112,078.00	208,878.00	2.00
Secretary Salaries	113,912.12	115,498.00	115,498.00	186,597.00	5.00
SpEd Teachers/Facilitators Sals	508,932.04	612,260.00	992,260.00	674,168.00	8.00
Home & Hospital Tutoring	155,526.67	99,000.00	99,000.00	99,000.00	0.00
Sign Language Interpreter Sals	83,696.16	88,862.00	88,862.00	156,000.00	3.00
Psychologists & Behaviorists Sals	278,403.81	289,495.00	289,495.00	820,619.00	11.00
Medical/Therapeutic Salaries	568,429.63	573,620.00	573,620.00	628,770.00	7.74
Extended Day & Salaries	260,816.05	223,820.00	223,820.00	236,800.00	
Psychological Contracted Services	4,614,739.06	5,235,000.00	5,235,000.00	5,285,000.00	
Medical/Therapeutic Cont Serv	323,369.07	300,000.00	293,000.00	293,000.00	
Tutorial Contracted Services	251,310.44	237,000.00	237,000.00	237,000.00	
Out of District Tuition	5,928,497.32	3,910,000.00	3,910,000.00	3,909,500.00	
Legal Services	97,265.38	70,000.00	70,000.00	70,000.00	
Copier Leases	17,836.44	15,000.00	19,132.44	23,307.00	
Contracted Services District Wide	1,377.00	1,500.00	7,000.00	9,500.00	
Supplies & Materials	35,738.65	74,000.00	69,417.06	89,000.00	
Other Expenditures	44,355.31	35,000.00	37,000.00	35,000.00	
Specialized Equipment	18,458.90	24,500.00	24,450.50	24,000.00	
TOTAL	12,430,271.33	11,058,013.00	11,445,013.00	12,986,139	36.74

Medical/Therapeutic and Psychologists were moved from Guidance & Pupil Personnel to the Special Education cost center.



Superintendent's Office
Thomas Anderson, Superintendent

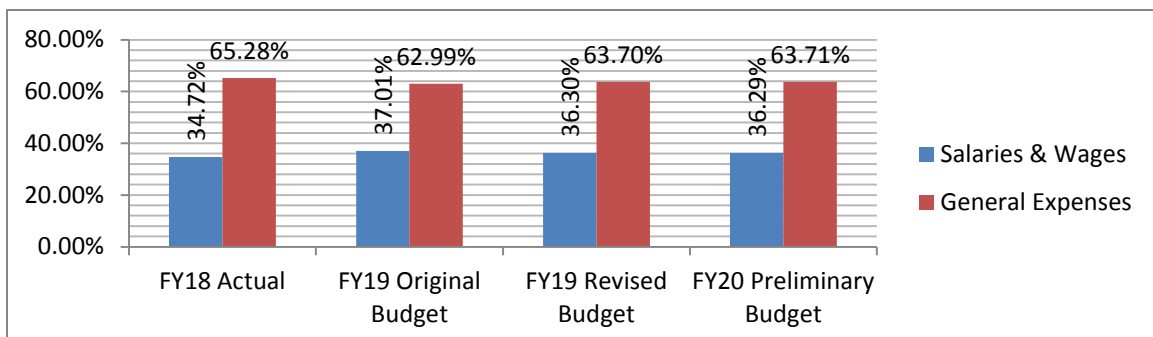
	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Superintendent Salaries	194,000.08	205,000.00	205,000.00	208,500.00	1.00
Secretary Salaries	123,587.49	112,860.00	112,860.00	117,346.00	2.00
Other Salaries	66,865.12	66,637.00	66,637.00	70,655.00	1.00
Principal Salaries/Increases	-	62,500.00	-	65,000.00	
Legal Services	27,643.85	130,000.00	130,000.00	130,000.00	
Tuition Other Districts	66,610.00	75,000.00	75,000.00	80,000.00	
Copier Lease	5,360.41	5,850.00	5,850.00	5,850.00	
Contracted Services	352.64	-	-	-	
Supplies & Materials	2,385.16	4,499.00	4,499.00	4,499.00	
Other Expenditures	15,157.39	15,400.00	15,400.00	11,900.00	
Equipment	2,572.00	300.00	300.00	300.00	
TOTAL	504,534.14	678,046.00	615,546.00	694,050.00	4.00



Technology Services

Robert Tetreault, Information Technology

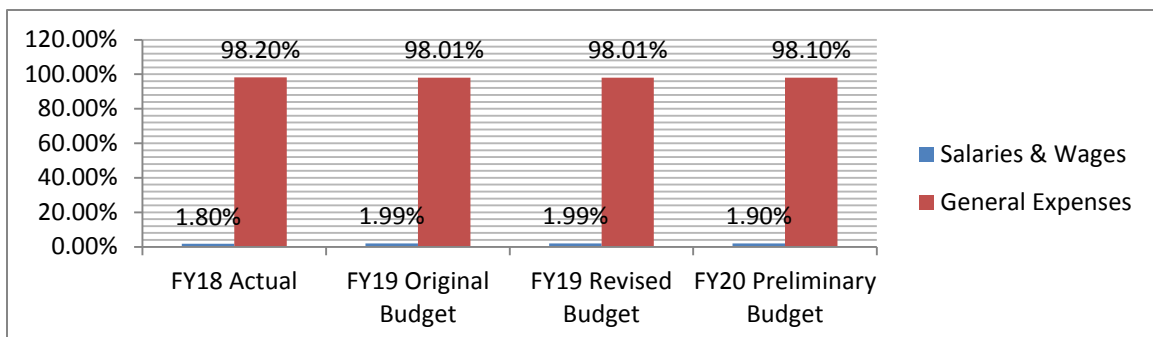
	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Director Salaries	118,207.84	119,345.00	119,345.00	122,930.00	1.00
Secretary Salaries	34,977.40	35,144.00	35,144.00	36,649.00	1.00
Technicians/Data/Manager Sals	515,884.18	617,189.00	617,189.00	634,893.00	12.00
Copier Leases	2,932.46	3,420.00	3,420.00	3,420.00	
Contracted Services	729,254.11	784,887.00	825,887.00	862,614.00	
Supplies & Materials	59,546.06	83,950.00	83,950.00	76,450.00	
Other Expenditures	3,694.99	3,828.00	3,828.00	3,828.00	
Equipment	462,313.19	437,242.00	437,242.00	658,645.00	
TOTAL	1,926,810.23	2,085,005.00	2,126,005.00	2,399,429.00	14.00



Transportation

Jeffrey Tatro, Supervisor

	FY18 ACTUAL EXPENDITURES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY20 PRELIMINARY BUDGET	FTEs
Transportation Dept Sals	171,304.04	228,822.00	228,822.00	231,364.00	3.50
Transportation Dept Services	17,853.43	27,500.00	27,500.00	27,500.00	
Transportation Dept Supplies	531.38	5,000.00	5,000.00	5,000.00	
Transportation Dept Other Exps	1,175.42	500.00	500.00	1,250.00	
Transportation Fuel	-	20,000.00	20,000.00	20,000.00	
Student Transp Contr Services	9,327,136.52	11,189,483.00	11,189,483.00	11,900,173.00	
TOTAL	9,518,000.79	11,471,305.00	11,471,305.00	12,185,287.00	3.50





NEW BEDFORD PUBLIC SCHOOLS
10 YEAR ENROLLMENT SUMMARY
October 1 Census

Grade	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	FY19 Oct 1 2018
Pre K	595	501	609	576	575	531	543	475	565	551
K	1,244	1,228	1,223	1,278	1,242	1,247	1,217	1,198	1,064	1,130
1	1,126	1,278	1,247	1,283	1,310	1,302	1,257	1,227	1,220	1,138
2	1,054	1,086	1,162	1,172	1,240	1,262	1,249	1,243	1,188	1,175
3	1,015	1,036	1,079	1,121	1,145	1,181	1,250	1,218	1,218	1,148
4	903	1,008	1,021	1,048	1,125	1,104	1,173	1,220	1,178	1,209
5	970	802	889	914	920	990	989	1,070	1,101	1,079
6	963	956	824	877	926	900	981	960	1058	1098
7	874	987	960	819	882	919	906	971	973	1025
8	951	877	988	981	836	873	922	913	966	981
9	920	854	811	868	891	592	624	614	562	670
10	676	563	484	513	581	736	439	568	613	578
11	791	814	766	660	632	495	719	433	548	582
12	554	548	488	506	439	432	412	530	372	481
Other										
TOTALS	12,609	12,636	12,538	12,551	12,616	12,744	12,681	12,640	12,626	12,845

PK – 5	6,784	6,907	6,939	7,230	7,392	7,617	7,678	7,651	7,534	7,430
6 – 8	2,800	2,788	2,820	2,772	2,677	2,692	2,809	2,844	2,997	3,104
9 – 12	3,025	2,941	2,779	2,549	2,547	2,255	2,194	2,145	2,095	2,311
TOTALS	12,609	12,636	12,538	12,551	12,616	12,564	12,681	12,640	12,626	12,845

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