



February 11, 2019
Keith Middle School
6:07 P.M.
Pages: 6

**REGULAR MEETING
OF THE NEW BEDFORD SCHOOL COMMITTEE
~MINUTES~**

PRESENT: MAYOR MITCHELL (arr. 6:19 p.m.), MR. BRUCE OLIVEIRA, MR. JOSHUA AMARAL, MR. CHRISTOPHER COTTER, MS. COLLEEN DAWICKI, MR. JACK LIVRAMENTO, MR. JOHN OLIVEIRA (left at 6:59 p.m.)

ABSENT: NONE

IN ATTENDANCE: MR. ANDERSON, MS. TREADUP, MS. BETTENCOURT, MS. EMSLEY, MR. O'LEARY, MR. MOTTA, MS. WALMSLEY, MS. FERREIRA (Recording Secretary)

The School Committee Student Representative, Amanda Braga, was present.

Approval of Minutes:

The Committee voted UNANIMOUSLY, on a motion by Christopher Cotter and seconded by Jack Livramento, to accept the School Committee Regular meeting minutes of January 7, 2019 (Supporting document labeled "3").

Public Comment:

Victoria Abolarinwa and Alizeh Johnson (Students) – concern regarding feminine hygiene products access in schools.
Jessie McKenna- Support for Alma del Mar expansion to the former H.A. Kempton building.
Keri Rodrigues- Founder of MA Parents United. Support for Alma del Mar expansion.
Kristin Raffa- Support for Alma del Mar expansion.
Will Gardner- Support for Alma del Mar disposition of the former H.A. Kempton building.
Jack Bartholet- NBHS Teacher. Concerns regarding Alma del Mar expansion to the H.A. Kempton building.
Katherine Sampson- SPED parent concerns regarding funding being removed from Public Schools.
Ricardo Rosa- New Bedford Coalition to Save Our Schools President. Concerns regarding Alma del Mar expansion.
Jose Soler- New Bedford Coalition to Save Our Schools. Concerns regarding Alma del Mar neighborhood model.
Lou St. John- New Bedford Educators Association President. Concerns with regard to Alma del Mar expansion.

Student Representative Report:

Amanda Braga, Student Representative, reported various events that occurred in February. She stated that New Bedford High School received \$125K grant for a Fine Arts Lab.

Superintendent's Report (Mr. Anderson): PowerPoint Slides Attached

Mr. Anderson reviewed the background information concerning Alma del Mar expansion. He informed that on 1/22/19 the Board of Elementary and Secondary Education (BESE) conducted two votes: 1) to approve 450 seats to Alma del Mar as a neighborhood school model; and 2) that Alma del Mar may enroll up to 594 students, as a City-wide lottery, if the neighborhood choice model fails.

Mr. Anderson shared the fiscal impact analysis for both scenarios: 594 seats would have a \$9,440,885 financial impact and 450 seats would have \$5,035,693 over the next 10 school calendar years. He pointed out that the neighborhood model will allow a \$4,405,192 in saving when compared with the traditional city lottery process. (See slides #10 and #12)

The new school will open their doors in the Fall of 2019 to serviced students entering Kindergarten, 1st, 2nd, and 6th grades. As the district continues to work through the process, there will be proper notification over the next few weeks to families that will be impacted.

Mr. Anderson stated that NBPS will continue to focus to make progress needed to exit the lowest 10% districts in the State; this will permit the Department of Elementary and Secondary Education to recalculate the charter capacity for the district.

Mayor Mitchell emphasized that all members in the School Committee are in opposition for any additional seats to Charter Schools; as voted unanimously at the August 8th, 2018 School Committee meeting. He went on to explain how the current law is heavily presumptuous in favor of charter schools and the board members of BESE are mostly charter proponents. Mayor Mitchell said that the decision for the 450 seats has already been voted by BESE and the only thing the district can do at this time is to make the best out of a difficult situation.

John Oliveira questioned the process in which Alma del Mar neighborhood school model was decided and the individuals that were involved in the decision. Mr. Anderson explained that he participated in the decision and it was a collective agreement that also involved the Mayor, as chairman of the school committee.

Joshua Amaral commented that when the charter expansion was approved, he was concerned for the financial and operational impact for the district; it has been an unprecedented scenario since then. He appreciated the opportunity to weigh in to try to limit the impacts to our district. The Committee will have an opportunity to vote on the Kempton School building at a later time.

John Oliveira addressed Mayor Mitchell and voiced his discontent that the School Committee did not have an opportunity to vote on the agreement.

A recess was called at 6:58 p.m. by Mayor Mitchell.

At 6:59 p.m. John Oliveira left the meeting. The meeting continued.

Mayor Mitchell went on to explain that the School Committee was briefed during executive session and Mr. Anderson had other conversations with members to keep them informed as things developed. Mayor Mitchell further explained that the School Committee has to adhere to the open meeting law which makes it difficult to have all the members present.

Mr. Anderson pointed out that there is still a Memorandum of Understanding (MOU) that needs to be completed concerning the agreement with Alma del Mar. He stated that efforts are being made so that the 594 seats scenario do not take place.

Christopher Cotter was not pleased that only one school committee member was asked to participate at a State level meeting and wished for the invitation to have gone to all members. He also stated that the Committee was told that Alma del Mar will be using the Kempton School building, not that they will be given the building.

Joshua Amaral explained that the conversations occurred mostly between DESE, NBPS and the City and his participation was very limited in a non-official capacity.

Mr. Anderson introduced Jariel Vergne, Wraparound Manager, to present the Family Engagement initiative that the district will be implementing this spring using Gomes Elementary School as a pilot.

Mr. Vergne highlighted that any community engagement leads to student success. The collaboration starts by building school and home community partnerships to support students in reaching their potential. He explained that they developed the three E's:

- Engage- the foundation for making sure there are engagement opportunities for all
- Educate- build education opportunities between school and home
- Empower- opportunities for families to feel empowered of their child's educational journey

The district launched a robust professional development in family engagement that was well received by staff.

Mr. Vergne defined the Family Institute for Student Success (FISS) which will be an empowering workshop series for families that will provide true collaboration between school and home partnership. The goal for the family workshop is for parents to understand the steps to college that includes graduation requirement, college admission exams, grade point average, how financial aid works, and the decision to choose a college. Mr. Vergne highlighted the importance to start thinking about the steps to college even at the elementary level.

Colleen Dawicki asked about the economic opportunities for parents. Mr. Vergne responded that the workshop will help parents understand what resources are available in our community and how can the school support the access to those resources.

Jack Livramento asked about the plan to expand to other schools. Mr. Vergne explained that the work will be done in a moving parent academy model. The model will begin with Gomes and then provide the same workshop sessions at another school. The goal is to bring this opportunity to all the schools.

At this time Mr. Anderson gave a presentation on the budget priorities for the FY2020. He explained that everything has to be founded on the four NBPS goals. He pointed out the importance to think about the return of our investment and maximize opportunities for students to be prepared after graduation.

Mr. Andrew O'Leary, Asst. Superintendent for Finance and Operations addressed the Committee. He explained how Chapter 70 aid, which is mostly based on student enrollment, increased for New Bedford. Another positive indicator is that the Governor's budget proposed an increase to Chapter 78 aid.

Mr. O'Leary explained how the level service budget for FY2020 is at \$142.8M, only about \$5M increased from the current FY19 operating budget of \$137.8M. The next step is to work with the city to determine the Net School Spending (NSS) that is currently estimated at around \$146.9M for FY20.

He commented how New Bedford has benefit from different adjustment to the formula done at the state level, this includes the reporting of English Learner Students (ELL) and the increase in other sub-groups like Special Needs. Nevertheless, the charter expansion continues to be a burden that takes away from Chapter 78 funds.

Mr. Anderson reviewed the proposed investments for 2019-20 (See slide #31). He stated that other items to invest in the future are the career academies with Chapter 74 programming and a competitive administrator salary that are tied to performance. He also stated the importance to maintain and build on the investments that were completed during FY2019.

Mr. Anderson has met with several students at different levels to hear their current needs and said it was an opportunity to learn about how the district investments had an effect on them (e.g. NBHS laptops for students). He continued that it is equally important to provide staff professional development so that they know how to use those investments.

One investment priority is extra-curricular activities that sometimes encourages the students to attend school (e.g. athletics, music, academic clubs, arts). Mr. Anderson stated that we should also prioritize the improvement of facilities and standard of care in our buildings.

Mr. Anderson reported that only 6.5% of our budget is spent in instructional leadership, lower than nearby districts. He stated the need to invest in a Math and Science director to support the schools in such important areas.

He recognized that not all the priorities will be covered in one year, but the district needs to be creative to stretch the funds that already exist.

Mr. Anderson listed the priority areas the district will continue to focus on that are reflected in the investments items previously presented (see slides #40).

The budget process dates were reviewed.

Joshua Amaral shared an article about how charter schools are pushing public schools to the brink and was concerned that the district is unable to provide for basic needs. He thanked Mr. Anderson for the presentation and commented that the preliminary budget estimates are decent.

Business Office Report (Mr. O'Leary): (Supporting documents – 7A)

Mr. O'Leary reviewed the financial reports with the Committee. He was pleased that the Function Code Report is heading to 60% encumbered. He stated that the expend down process allows the district to identify cost center that may have a surplus. The School Committee will be able to discuss early transfers around March or April (for Circuit Breaker and/or facilities projects). The General Expense Report was at 89% encumbered.

To a question by Jack Livramento concerning Renaissance being at 37.5%, Mr. O'Leary explained that Renaissance structured their extended day with vendors, but when the new Renaissance plan was adopted the vendors were not being used. Renaissance school will build a more appropriate budget for next fiscal year.

Christopher Cotter questioned the Elementary after school program being at 4.6% encumbered and stated that he wants to make sure the item is not overfunded and disappear for next fiscal year.

The salary spenddown report shows a current forecast surplus of \$117K. The Committee will be able to consider transferring any surplus in the coming months.

Mr. O'Leary reviewed the transfer requests. The report was also reviewed and approved by the Finance Sub Committee.

On a motion by Bruce Oliveira, and seconded by Jack Livramento, the Committee voted UNANIMOUSLY to approve the transfers request as presented. (Transfer request attached)

The FY19 Grant Report was reviewed with a current total of \$16M due to the recent Individuals with Disabilities Education Act (IDEA) grant of \$3.7M that was recently received. The grants

MSBA Updates

- The district will be participating at various City Council meetings to complete the process for the bonding request for the Parker roof, Trinity accelerated boiler repair, and the Brooks project.

Mr. O'Leary stated that the improvements for the NBHS auditorium is in process and it will be completed in March.

Christopher Cotter requested that the School Committee be notified of the dates the district is presenting to City Council.

On a motion by Bruce Oliveira and seconded by Christopher Cotter, the Committee voted UNANIMOUSLY to accept the Business Office report.

Personnel Report (Ms. Emsley) (Supporting document labeled "7B")

Ms. Emsley reviewed the personnel report with the Committee. She reported that there were 44 appointments, 2 retirements, 13 resignations, and 3 transfers since the last personnel report in January. A position vacancy report as of 2/8/2019 was provided to the Committee.

Ms. Emsley reminded the public that the building bid/transfer process is currently underway. The bid transfer process for unit A will be released to all staff the first week of March.

The Committee voted UNANIMOUSLY on a motion by Bruce Oliveira and seconded by Jack Livramento, to receive and place on file the Personnel Report.

School Committee Reports

Several Members gave a brief report. Bruce Oliveira commended the NBHS Wrestling team for their victory. Colleen Dawicki announced that the district is accepting applications for 3 years old to be on the waiting list for Pre-K. Christopher Cotter thanked those individuals that spoke during Public Comment and said that every input, no matter which side, was appreciated.

New Business

The Committee voted UNANIMOUSLY, on a motion by Bruce Oliveira, and seconded by Josh Oliveira, to approve a recommended list of surplus property located at the Paul Rodrigues Administration Building.

On a motion by Jack Livramento and seconded by Christopher Cotter, the Committee voted UNANIMOUSLY to approve the 2019/20 school calendar. This will be in effect for all schools except: Gomes, Hayden-McFadden, Parker and Middle Schools. Supporting document labeled "8B".

The Committee voted UNANIMOUSLY, on a motion by Bruce Oliveira and seconded by Christopher Cotter, to amend policy File: ACAB Sexual Harassment and to waive the second reading. Supporting document labeled "8C".

At 8:03 P.M., on a motion by Christopher Cotter and seconded by Jack Livramento, the Committee voted to adjourn the Regular Meeting and enter to Executive Session for the following purposes:

To discuss updates with respect to negotiations with union personnel (OML purpose #3):

- New Bedford Educators Association Unit A
- New Bedford Educators Association Unit B
- New Bedford Federation of Paraprofessionals

To consider the potential disposition of the H.A. Kempton School to the Alma del Mar School (OML purpose #6)

The roll call vote was as follow:

John Oliveira – Absent	Joshua Amaral– Yes
Christopher Cotter – Yes	Colleen Dawicki - Yes
Jack Livramento – Yes	Mayor Mitchell – Yes
Bruce Oliveira - Yes	

6 – Yeas 0 – Nays 1– Absent

Respectfully Submitted by,


Adlyberry Ferreira
Recording Secretary

Reviewed by,


Thomas Anderson
Superintendent, Secretary/School Committee



Family Engagement

NEW BEDFORD PUBLIC SCHOOLS
WRAPAROUND SERVICES

Family Engagement Key Focus Areas

ENGAGE EDUCATE EMPOWER	New Bedford Public Schools' Family Engagement framework is guided by the Three E's of engage, educate, and empower. Awareness, Attitude, Knowledge, Skills.
CULTURAL COMPETENCY	The four key points of Cultural Competency: By increasing our self-awareness, celebrating our cultural differences, learning about the histories and meanings of culture to our school community members, and building skills to bridge gaps, we all work together to support and embrace one another.
PROFESSIONAL DEVELOPMENT	Professional Development encourages our teachers, staff, and administrators, to: <ul style="list-style-type: none"> • think about what we can do to become better every day as engaging families • involve the community in the education of our students • create opportunities for relationship building in the classroom and in the community
FAMILY ENGAGEMENT CENTERS	What do Family Engagement Centers do? <ul style="list-style-type: none"> • Support and aide in making referrals with families for community resources • Provide opportunities for training • Provide translation for easy communication • Build strong relationships between families and schools • Help all students succeed by engaging every family in their child's education
FISS (PIQE)	Family Institute for Student Success (FISS) is an initiative through the Parent Institute for Quality Education (PIQE) dedicated to achieving economic and social equality for all through education. PIQE provides families with the knowledge and skills to partner with schools and communities to ensure their children achieve their full potential.

Family Institute for Student Success! FISS – (PIQE)

The Massachusetts Department of Elementary and Secondary Education awarded the New Bedford Public Schools and the Lawrence Public Schools the opportunity to bring PIQE – Parent Institute for Quality Education to our districts including: curriculum, training, support, coaching, and best practices support.



STEPS TO COLLEGE

Decision: Choose College



Source: Susan Ohls, National Center for Educational Statistics, June 2001 "Essay"

Elementary School Curriculum Topics

Establishing
Collaboration Between
Home, School, and
Community

Fostering Self-esteem
and Academic
Achievement

Relating Positive
Discipline with
Academic Achievement



Reviewing the Common
Core Standards and
Preparing for the Teacher
Conference

Acquiring a Better
Understanding of the
School System

Becoming Familiar with
College Requirements

Who is participating in FISS:

Community/ School Collaboration

School Department:

Department of English Language Learners and
Alternative Pathways
Supplemental Services
Adult Learning Center
Wraparound Services
Wraparound Coordinators
Family Welcome Center Staff
Parent Support Specialist
Launch School: Gomes Elementary School and
additional schools in the future!

Community Collaboration includes but not limited to:

New Bedford Police Department
United Way Family Resource Center and
Community Connections
Northstar Learning Centers
Massachusetts Migrant Education Program

Family Institute for Student Success

As we look to launch this Spring, we look forward to sharing
our journey, impact, and future growth of FISS and our
other Family Engagement initiatives!

STAY TUNED

CHARTER SCHOOL EXPANSION UPDATE

New Bedford
Public Schools



Superintendent Update
February 11, 2019

New Bedford
Public Schools

(9) Lowest 10%: The Commissioner shall annually publish a ranking of all districts that are subject to charter school tuition charges, for the purpose of determining the lowest 10% as specified in M.G.L. c. 74, § 89(1)(2), and (1)(3). Such ranking shall be calculated by determining the average ranks for each district's English language arts, mathematics, and science composite performance index; the percentage of students scoring warning or failing in English language arts, mathematics, and science; the percentage of students scoring advanced in English language arts, mathematics, and science; and student growth percentiles for English language arts and mathematics, using statewide student performance scores released in the two consecutive school years immediately preceding the school year in which applications are submitted. These calculations shall use weighting consistent with the Department's approved methodology for the state accountability system. Districts without data for each component of the calculation will not be included. Additional charter school seats resulting from a district's designation in the lowest 10% may be awarded by the Board to a new charter applicant, to existing charter schools, or to any combination thereof. The Board may provisionally award seats to new charter applicants and to existing charter schools that will become available in future years pursuant to the schedule set forth in St. 2010, c. 12, § 9, provided, that if a district is no longer in the lowest 10%, any remaining provisional seats may not be used.

(10) Seat Availability: In considering an application for the creation or expansion of a regional charter school, the board shall independently assess the availability of seats for each sending district within the proposed region, and may limit the number of students who may be enrolled from each such district.

<http://www.doe.mass.edu/lawsregs/603cmr1.html?section=all>

New Bedford
Public Schools

BACKGROUND INFORMATION

Overview Process

March (neighborhood grade assignment):

- ✓ AdM will start with students within the defined boundary that are entering those grades
 - ✓ This tentatively looks like 2 classes of each: K, 1, 2 and 6
- ✓ A student entering K, 1, 2 and 6 grades within the AdM boundary will be assigned to AdM
- ✓ There will be attention given to students with siblings

March/April (choice between districts):

- ✓ Parents who do not want the AdM neighborhood assignment will apply to stay in their current NBPS school or may be assigned to another NBPS based on space

New Bedford
Public Schools

CHARTER EXPANSION KEY POINTS

Below are key points related to the Alma del Mar Charter School expansion:

- ✓ The decision to increase the number of charter seats rests with the State Board of Elementary and Secondary Education based on current law
 - o DFESE vote: <http://nbsm.com/state-board-approves-alma-del-mar-compromise-plan/>
 - o Charter School law: <http://www.doe.mass.edu/lawsregs/603cmr1.html?section=all>
- ✓ NBPS School boundary adjustments will be determined in the coming days to determine which schools will be impacted. This will be shared with the community for feedback
- ✓ Parents/students assigned to the new charter school boundary who want to opt out of their charter school assignment and remain in their current school will be able to apply to do so
 - o Guidelines will be shared in the coming weeks
 - o Decisions regarding specific schools will be made in February
- ✓ NO Schools will close based on this expansion
- ✓ There will be a very small number of staff reassignments, which is consistent with previous years
- ✓ Staff layoffs are not anticipated

New Bedford
Public Schools

BACKGROUND INFORMATION

Overview Process

- ✓ Boundary defined (February)
- ✓ Neighborhood grade assignment (March)
- ✓ Choice between NBPS and AdM (March and April)
- ✓ February (Boundary determination):
 - ✓ NBPS will determine a school boundary surrounding the former Kempton School building
 - ✓ The boundary will ensure that enrollment will be viable for Alma del Mar (AdM) moving forward
 - ✓ AdM will open grades K, 1, 2 and 6 in the Fall 2019 (200 students) adding additional grades each year

<http://www.doe.mass.edu/lawsregs/603cmr1.html?section=all>

New Bedford
Public Schools

CONTACT INFORMATION

- ✓ In New Bedford Public Schools we are committed to providing the highest quality education for all children.
- ✓ Please contact your child's current principal with any questions and you can also call our Parent Center at (508) 997-4511 ext.3424 or 14601

- Under current law a proven charter operator is permitted to apply for up to 1,188 additional seats in New Bedford
- Sole approval power is vested in MA Board of Education
- Such seats are “city wide choice,” and the city of New Bedford is responsible for tuition and transportation costs
- This city-wide choice does not permit funding to “follow the student” as the district must maintain the same level of operating costs city wide.
- Under a second BOE vote of 01-22-19, Alma Del Mar may enroll up to 594 students if the neighborhood choice model fails.– Under this city wide choice model NBPS would see the largest cost impacts

- Under BOE vote of 01-22-19, Alma Del Mar may enroll up to 450 additional students over a staggered 4 year period
- All students are drawn from a city determined neighborhood zone
- City is responsible for tuition and with neighborhood enrollment there will be no transportation costs
- DESE will grant NBPS transition grants of \$1.5m over three years
- Neighborhood choice increases opportunity for funding to “follow the student” as the district can reduce costs in neighboring schools
- Under the neighborhood resolution –NBPS would see initial positive funding impacts in Year 1, and Year 2 and cost impacts after Year 3.

New Bedford Public Schools

Alma del Mar applied for an additional 1,188 seats:

➤ If the State Board of Elementary and Secondary Education had approved, it would have been an impact of more than **\$15 MILLION** on NBPS

New Bedford Public Schools

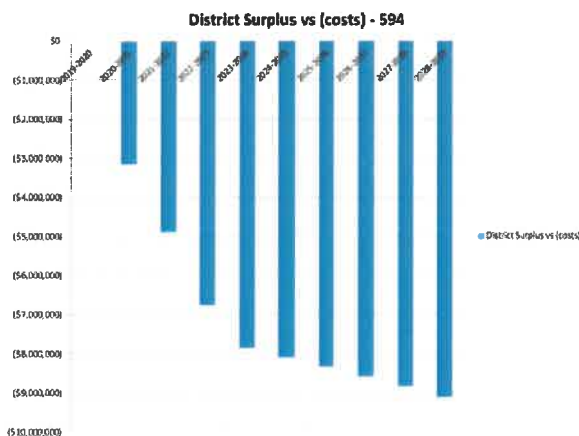
594 CITY-WIDE LOTTERY SEAT MODEL

Alma del Mar Charter Proposal (594 Seats) - Fiscal Impact Analysis

Description	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Additional Students										
Initial Year	0	266	255	523	594	594	594	594	594	594
Periods Added	0	266	255	523	594	594	594	594	594	594
Total	0	266	255	523	594	594	594	594	594	594
Tuition	\$3,108,867	\$4,942,249	\$4,767,254	\$7,864,843	\$8,302,794	\$8,344,118	\$8,344,118	\$8,344,118	\$8,344,118	\$8,344,118
Expenses	215,792	815,619	471,504	\$9,042	\$97,842	\$97,842	\$97,842	\$97,842	\$97,842	\$97,842
Transportation	135,240	222,278	288,783	\$29,852	\$18,903	\$35,400	\$35,400	\$35,400	\$35,400	\$35,400
Total	\$3,008,899	\$5,518,156	\$5,545,841	\$8,112,644	\$8,953,226	\$8,984,800	\$8,984,800	\$8,984,800	\$8,984,800	\$8,984,800
Charter Reimbursements	(\$1,416,418)	(\$2,148,991)	(\$2,364,813)	(\$1,413,347)	(\$766,387)	(\$773,466)	(\$766,387)	(\$766,387)	(\$766,387)	(\$766,387)
Net Cost to the District	\$1,592,481	\$3,369,165	\$3,181,028	\$6,700,302	\$8,177,039	\$8,211,414	\$8,211,414	\$8,211,414	\$8,211,414	\$8,211,414

Impact → **\$9,440,885**

IMPACT: \$9,440,885



New Bedford Public Schools

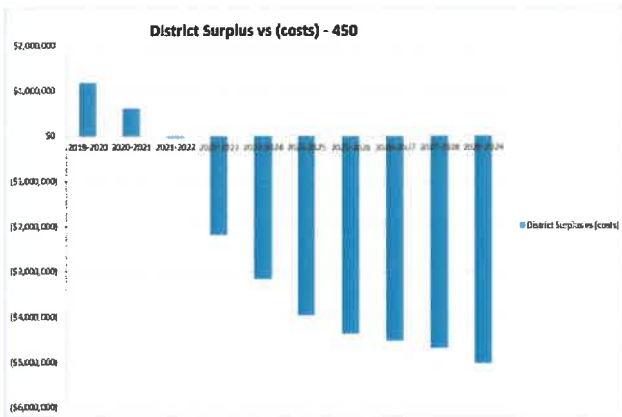
450-SEAT NEIGHBORHOOD MODEL

Alma del Mar Charter Proposal (450 Seats) - Fiscal Impact Analysis

Description	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Additional Students										
Initial Year	0	0	0	0	0	0	0	0	0	0
Periods Added	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0
Tuition	\$1,423,384	\$1,748,136	\$1,681,916	\$3,552,259	\$4,146,963	\$4,146,963	\$4,146,963	\$4,146,963	\$4,146,963	\$4,146,963
Expenses	178,888	627,509	813,020	813,020	813,020	813,020	813,020	813,020	813,020	813,020
Total	\$1,244,496	\$1,120,627	\$868,896	\$2,739,239	\$3,333,943	\$3,333,943	\$3,333,943	\$3,333,943	\$3,333,943	\$3,333,943
Charter Reimbursements	(\$2,462,580)	(\$2,374,870)	(\$1,792,040)	(\$2,234,415)	(\$583,597)	(\$583,597)	(\$583,597)	(\$583,597)	(\$583,597)	(\$583,597)
State Transitional Aid	(\$68,200)	(\$68,200)	(\$68,200)	(\$68,200)	(\$68,200)	(\$68,200)	(\$68,200)	(\$68,200)	(\$68,200)	(\$68,200)
District Support School	(\$68,200)	(\$68,200)	(\$68,200)	(\$68,200)	(\$68,200)	(\$68,200)	(\$68,200)	(\$68,200)	(\$68,200)	(\$68,200)
Total Other	(\$1,206,980)	(\$1,109,470)	(\$938,440)	(\$1,008,815)	(\$720,000)	(\$720,000)	(\$720,000)	(\$720,000)	(\$720,000)	(\$720,000)
Net Cost to the District	(\$1,190,000)	\$60,157	\$1,728,456	\$1,680,824	\$4,263,118	\$4,407,976	\$4,407,976	\$4,407,976	\$4,407,976	\$4,407,976
Funds Retained from Compromise	(\$1,812,200)	(\$2,374,870)	(\$1,812,200)	(\$1,812,200)	(\$1,812,200)	(\$1,812,200)	(\$1,812,200)	(\$1,812,200)	(\$1,812,200)	(\$1,812,200)

NET COST / IMPACT: \$5,035,693

FUNDS RETAINED VS. THE 594 MODEL \$4,405,192



SUPERINTENDENT FY20 PRELIMINARY INVESTMENT PROPOSAL

New Bedford Public Schools

**Preliminary FY20 Investment Proposal
February 11, 2019**



Investment - Budget Priorities

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SUPERINTENDENT FY20 BUDGET INVESTMENT PRIORITIES

FOCUS:

FY20 Budget for the Future:

- ✓ Eliminate the Opportunity Gap
- ✓ Staff Development
- ✓ Maintain Student Services
- ✓ Enhance our Learning Spaces
- ✓ Address Yearly Increase of Contractual Obligations

Investment - Budget Priorities

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THE FOUNDATION

NRPS GOALS

GOAL 1	GOAL 2	GOAL 3	GOAL 4
High-Quality Teaching Data Use Team Excellence Community Engagement	Effectively use data systems to support student learning	Support a workforce that is diverse, highly skilled, and professional	Increase family and community engagement partnerships

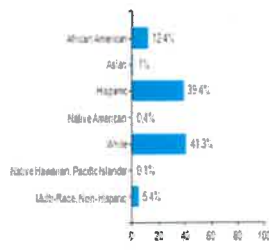
Investment - Budget Priorities

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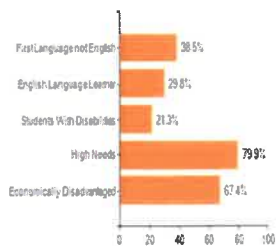
WHO WE ARE ...

New Bedford Public Schools

Student Race and Ethnicity



Selected Populations



Investment - Budget Priorities

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SUPERINTENDENT FY20 PRELIMINARY INVESTMENT PROPOSAL

New Bedford Public Schools

**Preliminary FY20 Investment Proposal
February 11, 2019**

- I. Chapter 70 & Net School Spending
- II. Level Service Budget
- III. Steps to a Balanced Budget



Investment - Budget Priorities

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New Bedford Public Schools



"Education is the most powerful weapon which you can use to change the world."

- Nelson Mandela



Source: www.istockphoto.com

New Bedford Public Schools

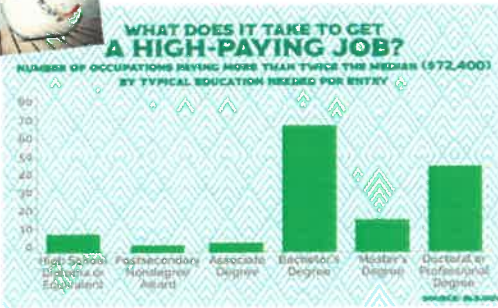
RETURNS



Source: www.istockphoto.com

New Bedford Public Schools

RETURN on INVESTMENT



Source: Bureau of Economic Analysis

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II. Building the FY20 Budget

- A. Calculating Net School Spending
- B. School based budgeting
- C. Level Service and Enhanced budget

Massachusetts Department of Elementary and Secondary Education
FY20 Chapter 70 Summary



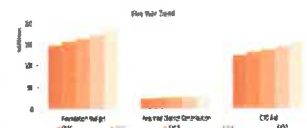
201 New Bedford

Add Calculation FY20

Year Year Ate	
1 Chapter 70 FY20	\$46,388,492
Foundation Aid	
2 Foundation Budget FY20	\$52,270,455
3 Required Special Contingency FY20	20,304,629
4 Foundation Aid (1%)	13,885,940
5 % Change over FY19 (4.1%)	38,985,529
Minimum Aid	
6 Minimum \$20 per pupil increase	0
Non-Operating Expense Reduction to Remain in 7 Reduction to Remain in	0
FY20 Chapter 70 Aid	\$38,985,529
8 Sum of Rows 1, 5, & 6, minus 7	\$38,985,529

Comparison to FY19

	FY19	FY20	Change	Per Pup
Enrollment	15,952	14,992	-2%	-1.3%
Foundation Budget	\$19,837,437	\$52,270,455	\$32,433,018	1,800
Required District over Budget	\$8,521,973	\$3,954,629	-\$4,567,344	-1,50%
Chapter 70 Aid	\$46,388,492	\$38,985,529	-\$7,402,963	-7.8%
Required Net (School spending \$4.50)	\$22,315,464	\$26,348,459	\$4,032,995	1.8%
Target and share	22.49%	29.2%		
CO Aid foundation	83.53%	88.9%		
Required ISS % of foundation	55.00%	50.00%		



FY20 Level Funding Budget Assumptions



- 3 of 4 unit contracts expire June/August 2019:
 - Unit A, Unit B, Paraprofessionals
- Include 2% for expiring contracts
- AFSCME forecast follows FY20 salary table (actuals)
- Utilities level serviced
- Transportation: Increase in Special Education for Out-of-District
- Lease of vehicles absent pending new purchase plan

NBPS FY20 Operating Budget

	FY20	FY20	FY20
General Expense	34,750,362.00	Salaries & Wages	108,055,732
		Total	142,846,094

SUPERINTENDENT FY2020 BUDGET PRIORITIES

FY20 Net School Spending (NSS) City Schools Estimate to Meet Foundation

- Add Chapter 70 Revenue
- Deduct Charges and Assessments
- Include Proportional City Administrative Costs
- Show NSS Ineligibles (e.g., Adult Education and Transportation)
- Determine Health Insurance Estimates for School Employees
- Include FY19 NSS Shortfall Which has Reduced Further to Less than 0.1%



School NSS Estimate:	130,335,443	138,265,360	146,943,457
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SUPERINTENDENT FY20 BUDGET PRIORITIES

FY20 NSS City Schools Estimate to Meet Foundation

Category	2019	2020	2021	2022
Foundation Budget	10,428,210	11,212,117	11,996,024	12,780,000
State 70	10,428,210	11,212,117	11,996,024	12,780,000
Transportation	200,000	200,000	200,000	200,000
City Contribution	1,400,000	1,400,000	1,400,000	1,400,000
Health Insurance	25,000,000	25,000,000	25,000,000	25,000,000
Administrative	1,000,000	1,000,000	1,000,000	1,000,000
Other	1,000,000	1,000,000	1,000,000	1,000,000
Total	130,335,443	138,265,360	146,943,457	154,820,000

SUPERINTENDENT FY20 BUDGET INVESTMENT PRIORITIES

Total Preliminary FY20 Budget Investment

	TOTAL
Eligible Net School Spending	\$130,954,950
Non-Net School Spending	\$11,891,434
Total Operating Budget	\$142,846,384
Investments (right sizing, staff, etc.)	\$4,097,073
Total Request	\$146,943,457

SUPERINTENDENT FY20 BUDGET INVESTMENT PRIORITIES

State & Local Context FY20

- **FY20 Chapter 70 proposal.** The \$201 million increase (4.1%) would be the largest increase in a decade. Inflation is at 3.75 percent—the highest since FY09
- **Significant adjustments to Foundation formula** assist districts in the English Language Learners and Health Insurance categories
- **Additional charter seat expansion** will be reimbursed in FY20 but the gap between charter assessment and charter reimbursement will be at \$14m
- **Additional increases in students attending schools** in other districts under the **School Choice Program**, with assessments forecasted at over \$1.4m
- **Overall city enrollment is up 2%**, despite a slight decrease in K-12 enrollment statewide
- **Cost increases greater than inflation or Chapter 70 growth**, such as health insurance, retirement assessments, special education tuition, and special education behavioral and therapeutic services

SUPERINTENDENT FY20 BUDGET INVESTMENT PRIORITIES

Cost Centers

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

SUPERINTENDENT FY20 BUDGET INVESTMENT PRIORITIES

Total Preliminary FY20 Budget Investment

	TOTAL
Eligible Net School Spending	\$130,954,950
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Total Request	\$146,943,457

2019- 2020 Investments

- Middle School Focus
 - Foreign Language Teachers
 - Redesign plans with increased technology
 - Extensive professional development for middle school staffs
- Dual language initiative at Gomes ES is growing
- Maintenance of Facilities (Standard of Care): match capital investment with targeted spending to address deferred & preventative maintenance needs

District Investment in the Future

- Career Academies: invested in Manager of Career & Technical Education at NBPS – Chapter 74 Programming (accepted into the next round)
- Ensure competitive administrator salaries (match or exceed) surrounding districts
 - Tied to performance

FY2019 INVESTMENTS to BUILD ON

- Reading Specialists
- ESL Teachers
- Science Curriculum Materials (K-2)
- Middle School Math Supplements
- Leveled Classroom Libraries
- Elementary Student Success Centers
- Social Studies Curriculum Libraries

INVESTMENT PRIORITIES:

Staffing Levels

- Maintain appropriate class sizes
- ELL and Special Education (Inclusive practices)
- Student Supports (counselors and nurses)

Capacity Building (Professional Development)

- Instructional Leadership Development (Teachers and Administrators)
- Data Management and use information systems
- Educational Equity
- Social Emotional Supports



INVESTMENT PRIORITIES

Curriculum

- Globalization of schools (enhance materials and access)
- STEAM Integration: Literacy focus (3rd grade more intense reading comprehension and writing)
 - Reading Comprehension Program / Writing Strategies with MATH focus
 - Refine Assessment Process; K-5 School Based Literacy Leadership

INVESTMENT PRIORITIES

TECHNOLOGY

- Classroom Technology (devices, software upgrades)
- Staff Support Professional Development (instructional delivery)
- Technology Enhancement (evaluate all schools)



INVESTING IN OUR FUTURE

INVESTMENT PRIORITIES

Extra-Curricular Activities

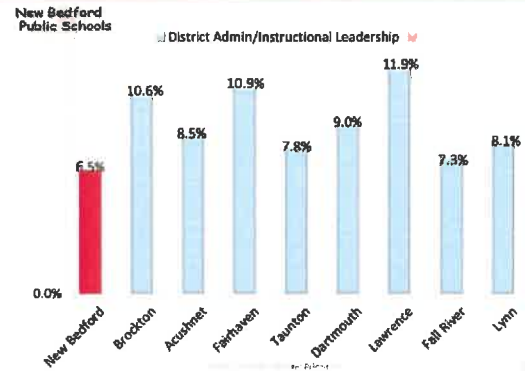
- Academic Clubs (after/before school)
- Athletics
- Performing Arts Program
- Enhanced Music Program (scheduling / instruments)

Facilities (grounds) – Standard of Care

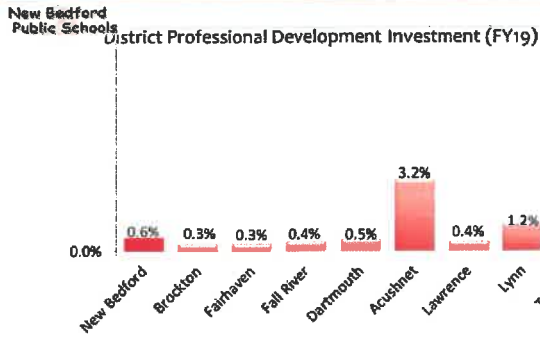
- Continue Developing a Master Facilities Implementation Plan
- School Internal and External
- MSBA Projects



CAPACITY BUILDING: NEED FOR INVESTMENT



CAPACITY BUILDING: NEED FOR INVESTMENT



PRIORITY AREAS

- Health of the Organization (climate and culture)
- Social Emotional Supports (teaching and learning process)
- Focus on Instructional Leadership (administrator and teacher support)
- Emphasis on Instructional Practices (teacher support)
- Strong Focus on Student Attendance
- Leverage Dedicated Parents and Supporters

THEORY OF ACTION

"If we align resources, practices, and policies through public engagement to relentlessly focus on the instructional core through student-centered learning at all levels of the district with each person in the organization sharing responsibility for our work,

then we will get all students to reach 100% proficiency in their academic, personal and social emotional endeavours."

SUPPORTING SOCIAL AND EMOTIONAL DEVELOPMENT

We want our students to be . . .

- Empathetic
- Kind
- Compassionate

And can:

- Think critically and analytically
- Understand various perspectives
- Use their judgement to make informed decisions



LEVERAGING RESOURCES



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DATES

- **January 31, 2019**
– Finance Sub-Committee Budget Discussion
 - **February 11, 2019:**
– Superintendent's Preliminary FY20 Budget
 - **February 25, 2019**
– Budget Workshop with Cost Center Materials
 - **March 7, 2019**
– Finance Sub Committee Meeting
 - **March 27, 2019**
– Budget Update to the School Committee
 - **April 24, 2019 Budget Workshop**
-
- **May 13, 2019**
– Budget Hearing and vote by School Committee



Approval →

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THANK YOU

<https://m.youtube.com/watch?v=OpEFjWbXog0>

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