



**PUBLIC HEARING ON THE FY 2020 BUDGET
PUBLIC HEARING ON SCHOOL CHOICE FOR FY20
REGULAR MEETING
OF THE NEW BEDFORD SCHOOL COMMITTEE
~MINUTES~**

PRESENT: MAYOR MITCHELL, MR. BRUCE OLIVEIRA, MR. JOSHUA AMARAL, MS. COLLEEN DAWICKI,
MR. JACK LIVRAMENTO, MR. JOHN OLIVEIRA

ABSENT: MR. CHRISTOPHER COTTER

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

The School Committee Student Representative, Amanda Braga, was in attendance.

Mayor Mitchell asked for a moment of silence for two NBPS staff members that recently passed.

On a motion by Bruce Oliveira and seconded by Jack Livramento, the Committee voted to take item 12C on the agenda out of order. At this time, Mayor Mitchell announced that Raina Grace (Class of 2020) has been elected to serve as Student Representative to the School Committee with Ty Spencer (Class of 2020) serving as alternate, effective June 2019. Students were introduced.

FY20 Budget Presentation

Mr. Anderson shared the FY20 budget timeline where the Committee met several times to refine the budget. He continued that the budget includes investment priorities in the areas of Technology, Human Capital, Extra-Curricular Activities, and Facilities. He stated that the budget is a tool to reach the district's goals and ensure student support.

Mr. Anderson noted the importance to Invest in our Future, explaining that the students are the future of the city, therefore, we need to prepare the students so that they contribute in the local industries. Mr. Anderson stated that the district's demographics changes year to year and adjustments are made based on the needs. In 2015 10.8% of the students were English Language Learners, today the district has 28.7%

He highlighted that the Department of Elementary and Secondary Education (DESE) is providing funding to conduct a curriculum audit that will carefully review the effectiveness of our curriculum and make proper recommendations. The audit will be led by John Hopkins University and will begin in SY2020.

Mr. Anderson reviewed the student enrollment trend that showed an increased of 219 students from School Year (SY) 2018 to School Year 2019. The district evaluates size classes on the impacted grades and adjusts staffing as needed.

Mr. Anderson reviewed the proposed investments by department that were presented and explained in greater detail at prior Budget meetings. He noted the Key Human Capital Investments that the district is requesting for FY20 and explained how the support staff plays an important role to allow teachers to be efficient. He highlighted that the budget seeks to include 14 classroom teacher positions to maintain appropriate class sizes.

NET SCHOOL SPENDING FY2020

BUILDING the FY2020 INVESTMENTS

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

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

Level Service budget to determine the cost to:

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

NET SCHOOL SPENDING FY2020

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 (aid increases at approx. 2% per year statewide)

LOCAL NET SCHOOL SPENDING (NSS)

City initial NSS proposal: \$146,750,000
- Increase of \$8,920,000 (6.4%) above the current FY2019 operating budget of \$137,830,000

FY2020	
Eligible Net School Spending	134,552,338
Non Net School Spending	12,197,662
Total Operating Budget	\$146,750,000

Andrew O’Leary reviewed the process to identify Net School Spending. He stated that the district started building the budget using the Level Service figure of \$143.5M as a basis; and was gradually increased by different investments that were presented at each budget sessions. Mr. O’Leary stated that the proposed FY20 operating budget is at \$146.75M. He noted that it is very possible that the NBPS will receive additional State revenue in June or July in which the district may ask the Committee to increase the budget accordingly. He pointed out that the proposed total operating budget for FY20 is a 6.5% increase from last fiscal year (FY19).

Mr. O’Leary stated that the Committee will need to take 3 separate votes in order to approve the FY2020 budget: Eligible Net School Spending (\$134.5M), Non-Net School Spending (\$12.19M), and Total Operating Budget (\$146.75M).

John Oliveira noted that is important to reduce class sizes and was interested to know the student-teacher ratio in the district. He was pleased that NBPS is investing in 14 new teacher positions for FY20.

Jack Livramento stated that demographics in our city are changing and we need to be concerned to support non-English speaker students and students with high Special Needs. Mr. Anderson stated that providing professional development to our staff is a way to prepare them to be equipped to support the needs of our students. The district is working with partners to provide opportunities for our teachers to acquire dual certification.

Joshua Amaral commended the district for putting together a very holistic budget process. He stated that although the budget is in descend condition, it is still not enough to cover other essential needs (e.g. improve class sizes). He encouraged the listeners to continue to advocate for more State funding and adjustments to the Education Formula.

Mayor Mitchell stated that the district needs to have a spending priorities plan in the event we receive additional funding from the State. Mr. Anderson responded that the first priority would be to support the classrooms (e.g. review class sizes and classroom space).

Mr. Anderson thanked the Committee members and stated that the district is spending strategically and has been very thoughtful when considering where to add the investments.

Public Hearing-Fiscal Year 2020 Budget

At 6:52 P.M. on a motion by Bruce Oliveira and seconded by Joshua Amaral, the Committee voted UNANIMOUSLY to open the Public Hearing on the FY2020 Budget.

There were no requests to address the Committee.

On a motion by Bruce Oliveira and seconded by John Oliveira, the Committee voted UNANIMOUSLY to close the Public Hearing on the FY2020 Budget.

Public Hearing- School Choice SY2020

At 6:55 P.M. on a motion by Jack Livramento and seconded by John Oliveira, the Committee voted UNANIMOUSLY to open the Public Hearing on School Choice

There were no requests to address the Committee.

Mayor Mitchell noted that the School Choice is a process where the Committee needs to vote every year to review whether or not NBPS will be accepting students from other districts. Mr. Anderson reported that there were 10 students that enrolled in the district through the school choice program during the School Year 2019.

On a motion by Jack Livramento and seconded by Joshua Amaral, the Committee voted UNANIMOUSLY to close the Public Hearing on School Choice.

A regular meeting of the School Committee followed.

REGULAR MEETING
New Bedford School Committee
Keith Middle School: Monday, May 13, 2019
7:00 P.M.

PRESENT: MAYOR MITCHELL, MR. BRUCE OLIVEIRA, MR. JOSHUA AMARAL, MS. COLLEEN DAWICKI,
MR. JACK LIVRAMENTO, MR. JOHN OLIVEIRA

ABSENT: MR. CHRISTOPHER COTTER

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

The School Committee Student Representative, Amanda Braga, was in attendance.

Approval of Minutes:

The Committee voted UNANIMOUSLY, on a motion by Bruce Oliveira and seconded by Joshua Amaral, to accept the School Committee meeting minutes as follows: (Supporting document labeled "6")

Budget Workshop: February 27, 2019 and March 27, 2019
Special Meeting: March 21, 2019

Public Comment:

No one signed up to address the Committee.

Student Representative Report:

Amanda Braga gave her last report as a Student Representative. After her report, she provided an inspirational speech about her experience as a Student Representative and what it means to be a Whaler. Mayor Mitchell took the opportunity to commend the exemplary work that Ms. Braga executed during the meetings and presented a gift on behalf of the School Committee.

Superintendent's Report (Mr. Anderson):

Mr. Anderson shared a video presentation that highlighted the art from our talented NBPS students and commended their work as the students created pieces that conveyed a positive message.

Mr. Anderson updated the Committee on the following: An Envisioning Community Meeting will be held in August to allow the community to weigh in on the NBPS improvement plan; the district will incorporate data from DESE once is available. Parents have completed the Change of School Assignment (COSA) forms, requesting to remain in NBPS instead of the new Charter school zone, staff are working to ensure students are being placed in their corresponding schools.

John Oliveira asked about the number of COSA forms the district has received for parents requesting to stay in NBPS. Mr. Anderson and Karen Treadup answered that there are currently 140 COSA forms that were filled out. The student population in the targeted Alma II boundary it is close to 300 students based on the grades that would be opening in the Fall 2019.

Business Office Report (Mr. O’Leary): (Supporting documents – 10A)

Mr. O’Leary reviewed the financial reports with the Committee. He stated that the Function Code Report is at 73% encumbered overall. Mr. O’Leary was pleased that the General Expense Report was at 92.8% encumbered. He explained that the Circuit Breaker will be used to carry over any balance is left. The Salary Spenddown report shows a surplus of close to \$900K; Mr. O’Leary is proposing to carry over those funds to Circuit Breaker to offset Special Education cost and to transfer funds to purchase vehicles for the district.

Mr. O’Leary reviewed the transfer requests and highlighted the transfers to fund the Chromebooks, Special Education transportation, vehicle purchase, and Normandin security equipment. Mr. O’Leary said that we need more investment in reliable and functional security cameras, at the Middle School; he suggested using one-time funds to invest in more security equipment. Mr. O’Leary shared that the district worked with the City’s Chief Financial Officer (CFO) to create a Capital Improvement Plan to carry funds into next Fiscal Year in order to cover the cost for the NBHS locker room. The transfer report was also reviewed and approved by the Finance Sub Committee.

Mayor Mitchell suggested reviewing the services the City Garage offers to see if NBPS would benefit. Mr. O’Leary stated that it will be a good topic to be presented to the Transportation Subcommittee.

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).

Mr. O’Leary recommended the Committee to designate the Finance Subcommittee Chair, Bruce Oliveira, to approve the transfers for June and July. The Committee will receive a full report of the transfer.

On a motion by Jack Livramento and seconded by Colleen Dawicki, the Committee voted UNANIMOUSLY to give authorization to the Finance Chairman, Bruce Oliveira, to sign off transfers from June-July 2019.

MSBA Updates

- Trinity and Parker School boiler repair project is scheduled to begin in the near future
- Bids are out for the NBHS locker rooms- the work will start over the summer
- The NBHS auditorium is wrapping up, the carpet will be replaced.
- Liberty St. corner is currently being cleaned up

Jack Livramento asked about the plan to refurbish DeValles and Congdon Elementary School. Mr. O’Leary stated that the district and the New Bedford Department of Health conducted a walk though in the premises and stated that the district will need to make investments to improve the condition in those buildings.

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

Personnel Report (Mr. O’Leary) (Supporting document labeled “10B”)

Ms. Emsley reviewed the personnel report with the Committee. She reported that there were 14 appointments, 6 retirements, 14 resignations, since the last personnel report in April. She also shared that there were 10 substitutes. A position vacancy report as of 5/8/2019 was provided to the Committee.

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

School Committee Reports

Several members gave a report.

Old Business

On a motion by Bruce Oliveira and seconded by Jack Livramento, the Committee voted to remove agenda item 11A from the table. Transfer of former H.A. Kempton School Building to the New Bedford City Council for the purpose of transfer to the Alma del Mar Charter School. (Tabled from the March 21, 2019 Special Meeting)

Mayor Mitchell stated that the Massachusetts Teacher Association (MTA) filed a law suit on the matter that the Kempton transfer violates the State Anti-Aid Amendment. The lawyers have reviewed the claims and determine that the concern is inapplicable given that Charter Schools are independent public schools. The School Committee has not been officially served with the law suit.

John Oliveira noted his discontent with the process of the transfer and the Memorandum of Understanding.

On a motion by Bruce Oliveira and seconded by Jack Livramento, the Committee voted to notify the New Bedford City Council that the property located at 135 Shaemut Avenue, New Bedford, Massachusetts and shown as Lot 6 on Assessor’s Map 70 and known as the Horatio A. Kempton School is no longer needed by the New Bedford Public Schools.

The roll call vote was as follow:

John Oliveira – No	Joshua Amaral– Yes
Christopher Cotter – Absent	Colleen Dawicki - Yes
Jack Livramento – Yes	Mayor Mitchell – Yes
Bruce Oliveira - Yes	

5 – Yeas	1 – Nays	1– Absent
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New Business

Consideration of approval of the Fiscal Year 2020 Budget:

On a motion by Bruce Oliveira and Seconded by Jack Livramento, the Committee voted UNANIMOUSLY to approve the Net School Spending Budget Amount of \$134,552,338.

The roll call vote was as follow:

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

6 – Yeas	0 – Nays	1– Absent
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On a motion by Bruce Oliveira and Seconded by Joshua Amaral, the Committee voted UNANIMOUSLY to approve the Non-Net School Spending Budget Amount of \$12,197,662.

The roll call vote was as follow:

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

6 – Yeas	0 – Nays	1– Absent
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On a motion by Bruce Oliveira and Seconded by Joshua Amaral, the Committee voted UNANIMOUSLY to approve the Total Fiscal Year 2020 Budget in the amount of \$146,750,000.

The roll call vote was as follow:

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

6 – Yeas	0 – Nays	1– Absent
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Consideration of School Choice:

On a motion by Joshua Amaral and seconded by Bruce Oliveira, the Committee voted UNANIMOUSLY to accept School Choice participation for School Year 2019-2020.

The roll call vote was as follow:

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

6 – Yeas	0 – Nays	1– Absent
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On a motion by Bruce Oliveira and seconded by Joshua Amaral, the Committee voted UNANIMOUSLY to amend the name of the Campbell School playground to read as the “K-9 Sergeant Sean McNamee Gannon Memorial Playground”.

The Committee voted UNANIMOUSLY, on a motion by John Oliveira and seconded by Joshua Amaral, to approve a recommended list of surplus property located at Paul Rodrigues Administration Building, Roosevelt Middle School, and Lincoln Elementary School.

On a motion by Joshua Amaral and seconded by Bruce Oliveira, the Committee voted UNANIMOUSLY to amend the following policies: (This was the second and final reading)

- File: JFABD Homeless Students: Enrollment Rights and Services
- File: JFABF Educational Opportunities for Children in foster Care
- File: JFABE Educational Opportunities for Military Children
- File: AC Nondiscrimination
- File: ACA Nondiscrimination on the Basis of Sex
- File: ACE Nondiscrimination on the Basis of Disability

At 7:55 P.M., on a motion by Jack Livramento and seconded by Bruce Oliveira, the Committee voted to adjourn the Regular Meeting and enter to Executive Session for the following purpose:

To discuss strategy with respect to negotiations with union personnel (Executive session purpose #3):

New Bedford Educators Association Unit A

New Bedford Educators Association Unit B

New Bedford Federation of Paraprofessionals

The roll call vote was as follow:

John Oliveira – Yes
Christopher Cotter – Absent
Jack Livramento – Yes
Bruce Oliveira - Yes

Joshua Amaral– Yes
Colleen Dawicki - Yes
Mayor Mitchell – Yes

6 – Yeas 0 – Nays 1– Absent

Respectfully Submitted by,

Reviewed by,

Adlybeiry Ferreira
Recording Secretary

Thomas Anderson
Superintendent, Secretary/School Committee

NEW BEDFORD PUBLIC SCHOOLS FY2020 BUDGET HEARING

New Bedford Public Schools

NEW BEDFORD PUBLIC SCHOOLS



FY2020

**Operating Budget Public Hearing
May 13, 2019**

FY20 BUDGET HEARING: May 13, 2019

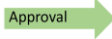
FY2020 BUDGET INVESTMENT WORKSHOPS

Timeline

- ✓ February 4, 2019
 - Finance Sub-Committee budget discussion
- ✓ February 11, 2019:
 - Superintendent's Preliminary FY20 Budget
- ✓ February 27, 2019
 - Budget Workshop I
- ✓ March 7, 2019
 - Finance Sub Committee meeting
- ✓ March 27, 2019
 - Budget Workshop II
- ✓ April 24, 2019 Budget Workshop III



- **May 13, 2019**
 - Budget Hearing / School Committee vote



FY20 BUDGET HEARING: May 13, 2019

CLASSROOM INVESTMENT

New Bedford Public Schools

“Education is the most powerful weapon which you can use to change the world.”
- Nelson Mandela



FY20 BUDGET HEARING: May 13, 2019

INVESTING IN OUR FUTURE

INVESTMENT PRIORITIES – THE BUCKETS

Technology

- Resources
- Software and Hardware



Human Capital

- Capacity Building
- Curriculum
- Special Education
- Technology Support



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

FY20 BUDGET HEARING: May 13, 2019

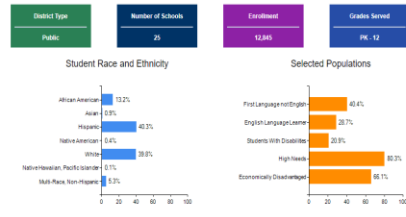
INVESTING IN OUR FUTURE

People	#	%
Total City Population	95,072	100
New Bedford Public Schools	13,200	13.8
Under 5 years	6,560	6.9
5 to 9 years	5,859	6.2
10 to 14 years	5,856	6.2
15 to 19 years	6,263	6.6
TOTAL:	24,538	25.9%

FY20 BUDGET HEARING: May 13, 2019

WHO WE ARE . . .

New Bedford Public Schools



Superintendent FY20 Investment Priorities

EVOLVING NEEDS

New Bedford Public Schools

INCREASED DIVERSITY OF NEEDS

ELL Students	2015	2016	2019
	10.8%	22.5%	28.7%
1 st Language Not English	2015	2016	2019
	24.8%	31.8%	40.4%

FY20 BUDGET HEARING: May 13, 2019

INVESTING IN OUR FUTURE

INVESTMENT IN THE FUTURE



Arts and Culture (museums, theatre)



FY20 BUDGET HEARING: May 13, 2019

INVESTING IN OUR FUTURE

INVESTMENT IN THE FUTURE

- Ocean Industry
- Renewable Energy



FY20 BUDGET HEARING: May 13, 2019

INVESTING IN OUR FUTURE

INVESTMENT IN THE FUTURE

- Health care



FY20 BUDGET HEARING: May 13, 2019

DATA POINTS

INTERNAL METRICS

FY20 BUDGET HEARING: May 13, 2019

PRIORITY AREAS

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

FY20 BUDGET HEARING: May 13, 2019

QUALITY TEACHING DEFINED

Task Predicts Performance

“What predicts performance is what students are actually doing...the instructional task is the actual work that students are asked to do during the process of instruction-not what teachers think they are asking students to do or what the official curriculum says that students are asked to do...”

-Dr. Richard Elmore-

FY20 BUDGET HEARING: May 13, 2019

INTERNAL ACCOUNTABILITY

NBPS DATA POINTS	Level	Frequency
Attendance (students with chronic tardiness / absences)	ALL	M
Attendance (staff – target of 95%)	ALL	M
STAR Benchmark Reading and Math	ALL	T
Suspension ALL (# and % - review interventions / supports)	ALL	M
Classroom Observations (review quality of feedback)	ALL	M
MCAS (Reading / Writing - progress toward target)	ALL	Y
MCAS (Math – progress toward target)	ALL	Y
ACCESS Results	ALL	Y
Master Schedule (program needs / review class size/SPED / ELL)	ALL	BI
Tiered Systems of Support (assess strategic monitoring)	ALL	M
8th Grade promotion (progress toward 9th grade / course pass rates)	MS	Q
Geometry (successful progress – C or better)	HS	Q
Course Pass Rate (English / Math / Science – C or better)	HS	Q
GPA: students above a 2.0 GPA	HS	Y
SAT / ACT (scores, supports/test prep)	HS	M
Graduation Progress (credit / course / community service)	HS	M
PSAT (participation/scores – National Merit / Achievement Scholars)	HS	Y
Honors (enroll) and AP (enroll / success - 3+ - end of year)	MS/HS	Q
9th Grade promotion (credit progress toward 10th grade – C or better)	MS/HS	Q

FY20 BUDGET HEARING: May 13, 2019

THE FOUNDATION

NBPS GOALS

GOAL 1

High-Quality Teaching

GOAL 2

Effectively use data systems to support student learning

GOAL 3

Support a workforce that is diverse, highly skilled, and professional

GOAL 4

Increase family and community engagement partnerships

Superintendent FY20 Investment Priorities

GENERAL UPDATES: CURRICULUM AUDIT

FY20 BUDGET HEARING: May 13, 2019

INVESTING IN OUR FUTURE

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

FY20 BUDGET HEARING: May 13, 2019

NEW BEDFORD PUBLIC SCHOOLS FY2020 BUDGET HEARING

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

FY20 BUDGET HEARING: May 13, 2019

NEW BEDFORD PUBLIC SCHOOLS FY2020 BUDGET HEARING

ENROLLMENT TREND (October 1st)

2017 - 2018: 12,626

2018 - 2019: 12,845

+ 219 students

FY20 BUDGET HEARING: May 13, 2019

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."

FY20 BUDGET HEARING: May 13, 2019

SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

New Bedford
Public Schools

Cost Centers Budget Summary

Schools and Programs

- 19 Elementary Campuses
- 3 Middle Schools
- 1 Comprehensive High School
- 2 Alternative Schools
- 2 Continuing Educations Sites
- Sea Lab

Departments

- Business Office
- Deputy Superintendent
- Human Capital Services
- Family Welcome Center
- Office of ELL
- Office of Instruction
- Maintenance and Custodial
- Transportation
- DW Special Education
- Fine Arts
- Pupil Personnel
- Health Services
- Technology Services
- Physical Education
- Superintendent Office

FY20 BUDGET HEARING: May 13, 2019

SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

New Bedford
Public Schools

FY19 Assessment, Investment and Planning

FY20 BUDGET HEARING: May 13, 2019

SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

New Bedford
Public Schools

LITERACY FOCUS: To build rich, diverse classroom libraries that supports all readers and instills a love of READING

- ✓ Elementary Levelled Libraries (stories ranging between reading levels)
- ✓ Middle School: Content Rich Readers
- ✓ New Bedford High Library

SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

KEY FY2019 INVESTMENTS (continuation . . .)

STAFF

- Reading Specialists
- ESL Teachers
- Career Academies: Manager of Career and Technical Education at NBHS

Curriculum

- Science Curriculum Materials (K-2)
- Middle School Math Supplements
- Leveled Classroom Libraries (continue)

FY20 BUDGET HEARING: May 13, 2019

SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

New Bedford Public Schools

Core Curriculum Priorities

Pillars to Sustain:
 Reading Street: FY2014
 Envisions Math: FY2015
 Pearson Science: Grade 2-8

FY2020 Consumables:

- Reading Street workbooks
- Envision Workbooks
- Science refill kits

Investment
 Science: Kindergarten and 1st grade: \$200,000

FY20 BUDGET HEARING: May 13, 2019

SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

New Bedford Public Schools

Technology: Instructional

Item Description	Total Investment
Chromebooks and Carts	\$185,000
Document Cameras and Projectors	\$25,000
Lexia Subscriptions	\$30,000

Other Examples

- Safari Montage, plug—and—play digital video-on-demand system
- Keyboarding Without Tears (web-based touch typing)
- APEX Virtual High School,
- Lexia Core5® Reading to support reading growth in elementary school students
- BrainPop, Coaching and Support

SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

New Bedford Public Schools

Technology: Administrative

- Munis
- Microsoft Enterprise Agreement – Microsoft 365
- ASPEN- Student Information System
- E- Plus- Cisco VoIP (phone system)
- IO Education (Baseline) / TeachPoint - Educator Evaluation
- West Interactive- Web hosting/ Communication Application
- ALICE Online Training
- School Dude
- Frontline – AESOP
- Additional Networks – Schoolwide Internet Access

SUPERINTENDENT FY2020 BUDGET PRIORITIES

New Bedford Public Schools

Technology: Instructional

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
Additional Instructional Supplies	\$85,000

NEW BEDFORD PUBLIC SCHOOLS FY2020 BUDGET HEARING

New Bedford Public Schools

KEY Human Capital Investments (classroom support)

Item Description	FTE
School Adjustment Counselors	6.0
Paraprofessionals (based on students)	16.0
Dual Language Paraprofessionals	4.0
School Nurses	2.0
Classroom Teachers	14.0
Assistant Principal	1.0

District (FTE):
 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.

NEW BEDFORD PUBLIC SCHOOLS FY2020 BUDGET HEARING

New Bedford Public Schools

KEY Human Capital Investments

Item Description	FTE
Technology Integration Managers (classroom support)	3.0
Exec. Director for Partnerships and Initiatives (grant supported)	1.0
Professional Learning (Coaching/Instructional Support Services)	0
PrK-8 NBPS Math	1.0
Assistant Athletic Director Stipends - seasonal (3 @ \$3,500)	0
NBPS Health/Wellness and Physical Education	1.0
Special Education (school based – CBIP support):	1.0

SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

New Bedford Public Schools

Expanded Learning Opportunities

- Fine Arts Expansion (instrument replacements) – assessing staff needs
 - Physical Education and Wellness
 - Middle School After School Opportunities
 - Elementary Basketball League
 - Robotics Team
 - Summer Enrichment Camps
 - Sea Lab
- Assess the objectives and key results

CLASSROOM INVESTMENT

New Bedford Public Schools



FY20 BUDGET HEARING: May 13, 2019

PROGRESS

New Bedford Public Schools

DATA REVIEW

NBHS AP Performance	2017	2018
3+ (college credit)	35.3%	45.2%
NBHS Graduation		
4yr-cohort	72.0%	76.0%

FY20 BUDGET HEARING: May 13, 2019

NEW BEDFORD PUBLIC SCHOOLS FY2020 BUDGET HEARING

New Bedford Public Schools

NET SCHOOL SPENDING FY2020

BUILDING the FY2020 INVESTMENTS

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

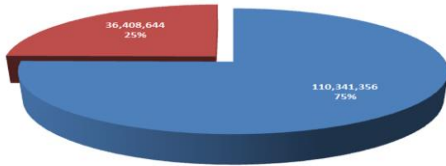
Proposed FY2020 Operating Budget: \$147,250,000

Level Service budget to determine the cost to:

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

NEW BEDFORD PUBLIC SCHOOLS FY2020 BUDGET HEARING

New Bedford Public Schools



	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%

FY20 BUDGET HEARING: May 13, 2019

SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

FOCUSED INVESTMENT FOR THE FUTURE:

- Strengthen Staff Development
- Maintain and Enhance Student Services
- Upgrade Our Learning Spaces
- Address Yearly Contractual Increases
- Create a Healthy Organization (climate and culture)
- Expand Social Emotional Supports (teaching and learning process)
- Enhance Instructional Leadership (administrator, teacher support)
- Leverage Dedicated Parents and Supporters
- Eliminate the Opportunity Gap

FY20 BUDGET HEARING: May 13, 2019

NEW BEDFORD PUBLIC SCHOOLS FY2020 BUDGET HEARING

New Bedford Public Schools

NET SCHOOL SPENDING FY2020

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 (aid increases at approx. 2% per year statewide)

LOCAL NET SCHOOL SPENDING (NSS)

City initial NSS proposal: \$146,750,000
- Increase of \$8,920,000 (6.4%) above the current FY2019 operating budget of \$137,830,000

FY2020	
Eligible Net School Spending	134,552,338
Non Net School Spending	12,197,662
Total Operating Budget	\$146,750,000

NEW BEDFORD PUBLIC SCHOOLS



THANK YOU

KNOWING VS. DOING: SIMPLIFY AND CLARIFY

FY20 BUDGET HEARING: May 13, 2019