



**BUDGET WORKING SESSION
OF THE NEW BEDFORD SCHOOL COMMITTEE
~MINUTES~**

PRESENT: MAYOR MITCHELL, MR. BRUCE OLIVEIRA, MR. JOSHUA AMARAL, MR. CHRISTOPHER COTTER, MS. COLLEEN DAWICKI, MR. JACK LIVRAMENTO (arr. 5:56 p.m.), MR. JOHN OLIVEIRA

ABSENT: NONE

IN ATTENDANCE: MR. ANDERSON, MS. TREADUP, MR. O’LEARY, MR. TETREULT, MS. FERREIRA (Recording Secretary)

Mr. Anderson addressed the Committee and stated that this presentation illustrates the budget investments as it relates to academic, teaching and learning. He noted the importance of literacy, especially to build diverse libraries that supports all readers. The FY20 budget includes an investment of \$25K to enhance the New Bedford High School library.

Ms. Karen Treadup, Deputy Superintendent, stated that a few years ago the district invested in Reading Street (Literacy program) and Envision (mathematics curriculum) for Elementary Schools, NBPS continues to sustain both curriculums as the schools still purchase consumables items. For Science, currently there is science curriculum in grades 2-8. She explained that the FY20 budget will include an investment of \$200K to expand Science curriculum into Kindergarten and 1st grade.

Ms. Treadup explained that the district is currently using the Renaissance 360 STAR Assessment in grades 2-8 and will continue to do so next year as a way to review the different benchmarks. She stated that there will be a Curriculum committee to formulate the assessment with the new standards that have been released in science and social studies.

Mr. Anderson reviewed the key investments completed in the previous budget FY19 and spoke about the importance to continue to support those recent investments in order to determine the true impact on the academic process.

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)

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
- ✓ School Dude
- ✓ Frontline – AESOP
- ✓ Additional Networks – Schoolwide Internet Access

Mr. Anderson invited Andrew O’Leary, Assistant Superintendent of Finance and Operations, to discuss Technology. Mr. O’Leary highlighted that the district spends a very large amount on administrative technologies as it has become the norm to rely on softwares and data bases that supports the day to day operation in the various departments (Payroll, Human Capital Services, Facilities etc.).

At this time, Mr. Anderson went over the key Human Capital investments. He stated that he does not believe that adding more staff is the answer to be able to move forward, but the district has to ensure resources to support different program.

SUPERINTENDENT FY2020 BUDGET PRIORITIES

New Bedford Public Schools

KEY Human Capital Investments

Item Description	Total Investment
School Adjustment Counselors (FTE: 5.0)	\$375,000
Foreign Language Teachers (FTE: 3.0)	\$195,000
Coaching and Instructional Support Services	\$39,000
Paraprofessionals (based on students: FTE: 10.0 - 12.0)	\$300,000
Dual Language Paras (FTE: 4.0)	\$100,000
Assistant Principal (FTE: 1.0)	\$90,000
Health and Physical Education Teacher (FTE: 1.0)	\$55,000

District 0723:
 District Teachers will secure 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.

SUPERINTENDENT FY2020 BUDGET PRIORITIES

New Bedford Public Schools

KEY Human Capital Investments

Item Description	Total Investment
Technology Integration Managers (3.0) – classroom support	\$144,000
Additional Instructional Supplies	\$45,000
Executive Director for Partnerships and Initiatives (1.0)	\$50,000
Professional Learning (Coaching and Instructional Support Services)	\$39,000
Paraprofessionals (based on student reviews: 10.0 - 12.0)	\$300,000
NBPS Math (1.0)	\$90,000
Assistant Athletic Director Stipends - seasonal (3 @ \$3,500)	\$10,500
NBPS Health/Wellness and Physical Education (1.0)	\$90,000
Special Education Supervisor (school based – CBIP support: 1.0)	\$90,000

To a question by Colleen Dawicki, Mr. Anderson responded that the Foreign Language Teachers (FTE 3.0) would be assigned to each Middle Schools.

Christopher Cotter inquired about the 4 positions for Dual Language Paraprofessionals. Mr. Anderson explained that the positions will be assisting in the Dual Language program with the majority assigned to Gomes Elementary Schools.

To a question by Joshua Amaral, Mr. Anderson stated that the School Adjustment Counselors will be assigned in the Middle Schools. Mr. Anderson went on to explained that we need to evaluate our needs, the kind of behaviors that need to be addressed, and review if the structure of the position is the best support that students need. He spoke about reviewing the expectations for the School Guidance Counselors and School Adjustment Counselors. Currently, there is one adjustment counselor at Roosevelt and Keith Middle Schools and two at Normandin Middle School. Joshua Amaral agreed that additional Adjustment Counselors are needed in the schools with larger student population.

Regarding the Technology Integration Manager positions for each Middle School, Mr. Anderson explained that as the district invested in technology devices for the schools, there is a greater need to support teachers in this area. The High School already have a Technology Integration Manager in place, and the district is looking to expand to the middle schools.

Mayor Mitchell requested an update on NBPS’ goal to provide each student with a device. Rob Tetreault, Technology Director, responded that the High School, Whaling City and Trinity students have laptops. He continued saying that all 8th grades have laptops and there are some Chromebook for the 6th and 7th grade levels. The Elementary students are at 2:1 ratio (two students per Chromebook). The goal is to try to continue to increase until we are full 1:1. Mr. Tetreault revealed that discussions are taking place with benefactors to help the Middle Schools reach the 1:1 goal.

Mr. Anderson said that the NBPS Math position (\$90K) is a 12-month nonunion position that is needed in the district. Although the title has not been officially decided, the district is adjusting the job description to ensure it aligns with our goals before is presented to the Committee.

Bruce Oliveira asked for clarification on the Assistant Athletic Director Stipends (3 at \$3.5K). Mr. Anderson stated that each season a new coach would serve as an assistant athletic director to assist with different duties for that particular season (e.g. planning, attend meetings, attending games etc.). The amount that is being requested is based on current stipends amount.

Joshua Amaral requested clarification for the Executive Director for Partnerships and Initiatives (\$50K). Mr. Anderson explained the need to have a 12-month position that can assist with various NBPS partners, assist with grants, undertake initiatives, and build more partnerships to benefit the district.

Mr. O’Leary stated that the position’s salary would be funded between grants and local budget.

Jack Livramento reiterated the importance to expand the Reading Specialist and English as a Second Language (ESL) teacher positions. He asked how many teachers the district is looking to expand. Ms. Treadup stated that the number of teachers would be based upon the schools to determine how many are needed.


SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

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 above the current FY2019 operating budget of \$137,830,000



SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

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

Mr. O’Leary highlighted that this is a year for careful restoration and investment given that the Chapter 70 Aid increased due to our enrollment and categorization of students. He stated that the level service budget is at \$143.5M which is needed to sustain our current services without making cuts or reallocations. He continued that the total operating budget is at \$147.2M. He noted that the Net School Spending (NSS) proposed by the city is at \$146.7M. Mr. O’Leary recommended to use \$.5M from salary savings to close the gap between the operating budget and the NSS proposed by the city.

Mr. Anderson noted that a Budget Hearing has been scheduled for May 13, 2019 where the Committee would have an opportunity to vote on the proposed FY20 budget.

At 6:26 P.M., on a motion by Bruce Oliveira and seconded by Christopher Cotter, the Committee voted to adjourn the meeting.

The roll call vote was as follows:

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

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

7 – Yeas 0 – Nays 0 – Absent

Respectfully Submitted by,

Reviewed by,

Adlibber Ferreira
Recording Secretary

Thomas Anderson
Superintendent, Secretary/School Committee

SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

New Bedford Public Schools



School Committee FY2020 Budget Workshop
Superintendent FY20 Budget Priorities Presentation
Wednesday, April 24, 2019

Superintendent FY20 Investment Priorities

THE FOUNDATION

NBPS GOALS

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

Superintendent FY20 Investment Priorities

SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

New Bedford Public Schools

Agenda

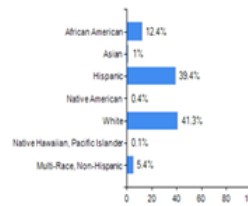
- ✓ NBPS
- ✓ Focus and Objectives
- ✓ FY19 Assessment, Investment and Planning
- ✓ Budget FY2020 and Next steps

WHO WE ARE . . .

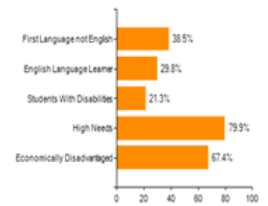
New Bedford Public Schools



Student Race and Ethnicity



Selected Populations



Superintendent FY20 Investment Priorities

SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

New Bedford Public Schools

FY19 Assessment, Investment and Planning

Superintendent FY20 Investment Priorities

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

INVESTING IN OUR FUTURE

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



Superintendent FY20 Investment Priorities

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

Superintendent FY20 Investment Priorities

SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

KEY FY2019 INVESTMENTS (continuation...)

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Superintendent FY20 Investment Priorities

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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
Dual Language Paras (FTE: 4.0)	\$100,000

Other Examples

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

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
Total Investment	\$685,000

SUPERINTENDENT FY2020 BUDGET PRIORITIES

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District FTE:

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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

SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

New Bedford
Public Schools

NET SCHOOL SPENDING FY2020

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SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

New Bedford
Public Schools

NET SCHOOL SPENDING FY2020

STATE CHAPTER 70 AID

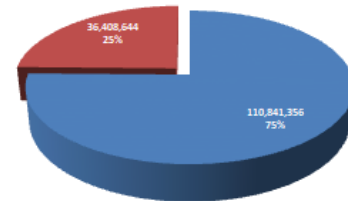
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SUPERINTENDENT FY2020 INVESTMENT PRIORITIES

New Bedford
Public Schools



	FY18 Actual Expenditures	FY19 Original Budget	FY19 Revised Budget	FY20 Level Service Budget	FY20 Draft Budget	% FY19 - FY20
Salaries & Wages	97,817,466	103,080,124	103,842,309	108,431,836	110,841,356	7.5%
General Expenses	33,015,366	33,949,866	33,987,691	35,132,444	36,408,644	7.2%
Total Budget	\$130,833,432	\$137,030,000	\$137,830,000	\$143,564,300	\$147,250,000	7.5%

SUPERINTENDENT FY2020 BUDGET PRIORITIES

LEVERAGING PARTNERSHIPS TO CLOSING THE OPPORTUNITY GAP

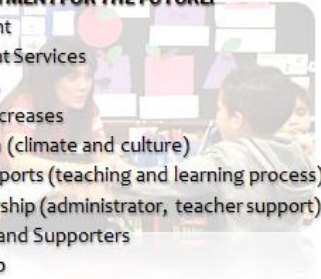
- EXPANSION OF ACADEMIC OPPORTUNITIES:
 - Middle School Enhancement
 - Foreign Languages
 - Algebra I
 - Civics Education
 - Dual Enrollment
- CURRENT AND POTENTIAL PARTNERSHIPS:
 - City Childcare Providers
 - School District Collaboration
 - UMass-Dart., Lesley U., Bristol Comm. College, Bridgewater St. U.
 - Tabor Academy
 - Emerson College
 - Babson College
 - Asia Society
 - Middlebury College/Phillips Academy Andover - Breadloaf Writing Project
 - Harvard U. (Lectio – Early Literacy Development)

Superintendent FY20 Investment Priorities

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



UNDERSTANDING THE WORK

PARALLEL FOCUS



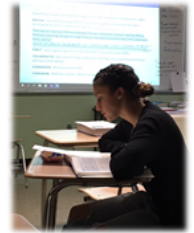
TEACHING AND LEARNING

Superintendent FY20 Investment Priorities

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

Approval →

Superintendent FY20 Investment Priorities

NEW BEDFORD PUBLIC SCHOOLS FY2020 BUDGET PROPOSAL

THANK YOU

Superintendent FY20 Investment Priorities