



FY2022 BUDGET HEARING

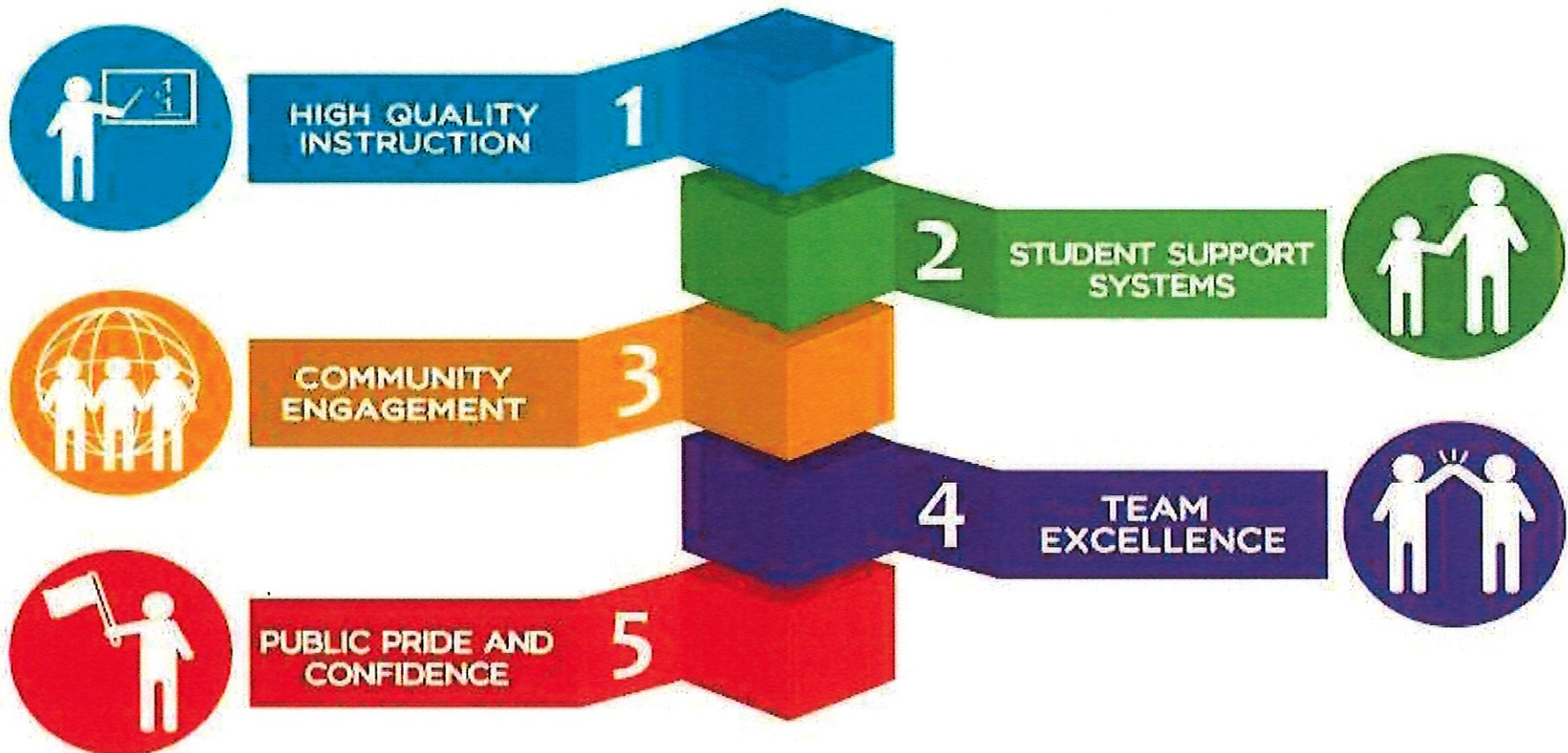
Investing in Access Through Equity to Unlock Our Future



Monday,
May 10, 2021

FY2022 BUDGET HEARING

NBPS GOALS



INSTRUCTIONAL FOCUS

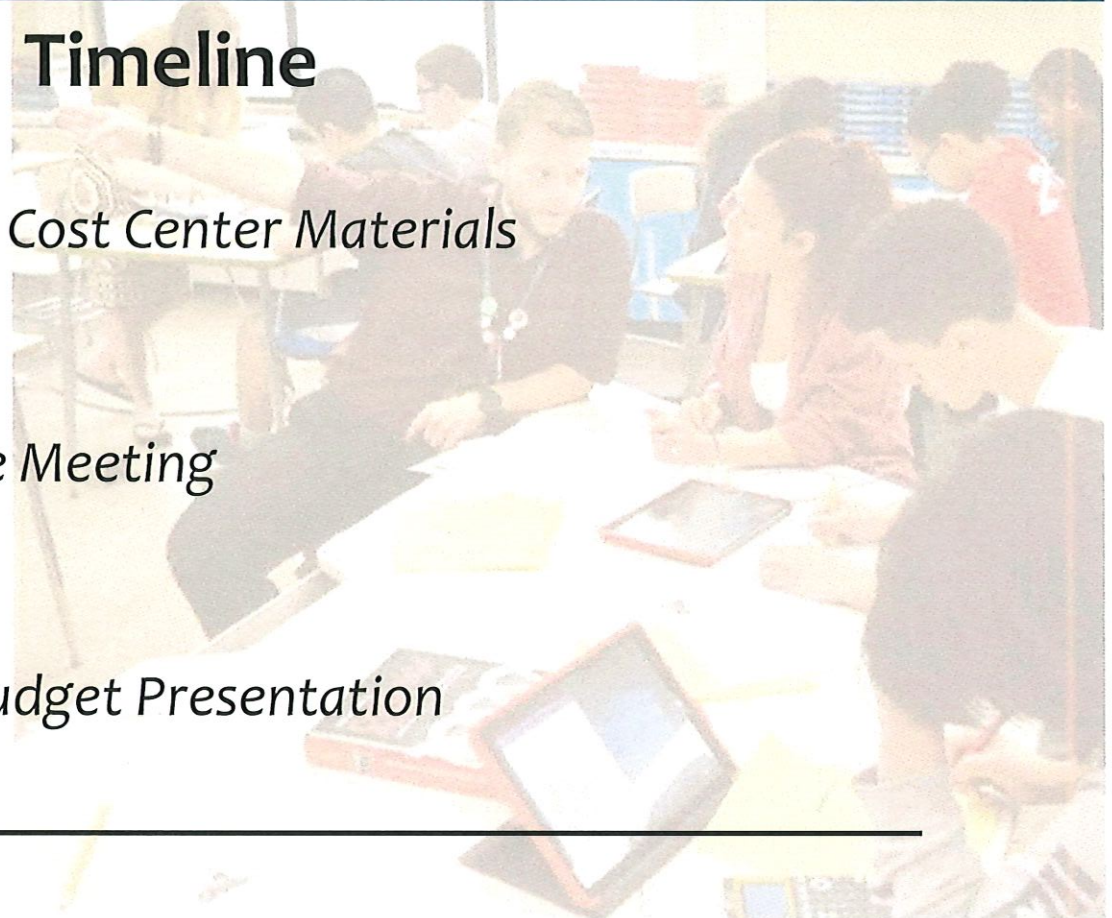
Essential areas for growth

1. Access through equity
2. Standards-based/grade appropriate tasks and assignments
3. Effective instruction that fosters student thinking in the lesson
4. Deep student engagement and high expectations for all students
5. Bilingual staff

FY2022 BUDGET INVESTMENT WORKSHOPS

Timeline

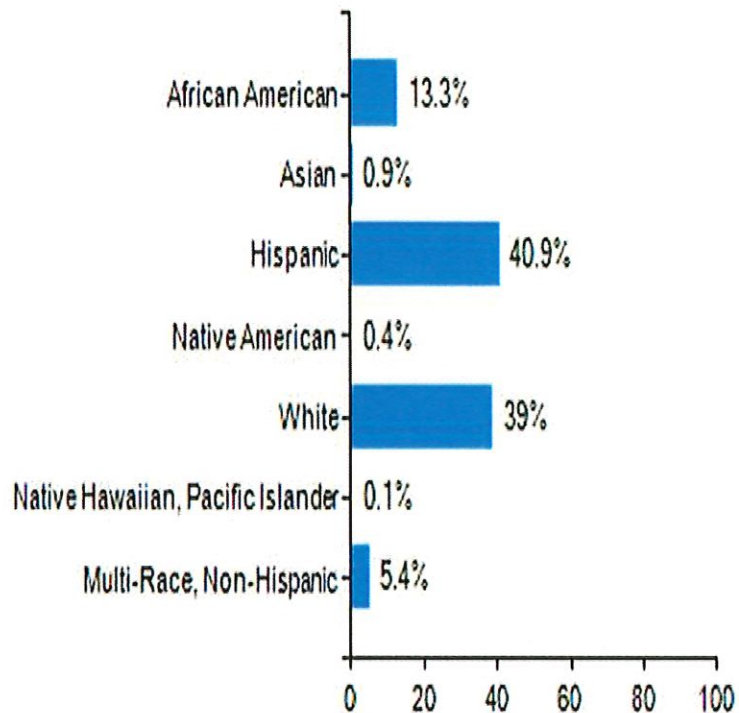
- ✓ February 4, 2021:
 - Budget Workshop with Cost Center Materials
 - ✓ March 4, 2021
 - Finance Sub-Committee Meeting
 - ✓ April 12, 2021
 - Superintendent FY22 Budget Presentation
-
- **May 10, 2021**
 - **Budget Hearing / School Committee Vote**



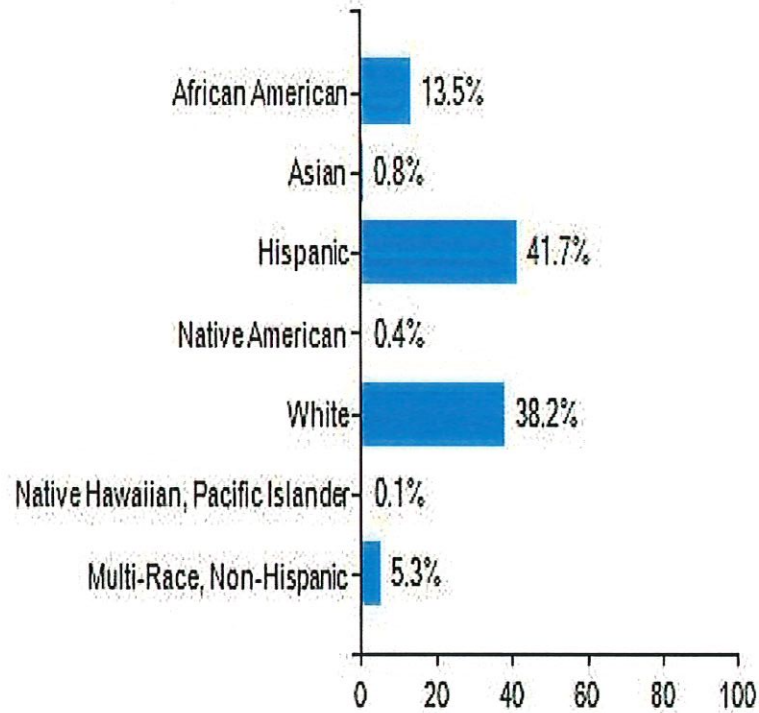
Approval

WHO WE ARE . . .

2019 – 2020
Student Race and Ethnicity

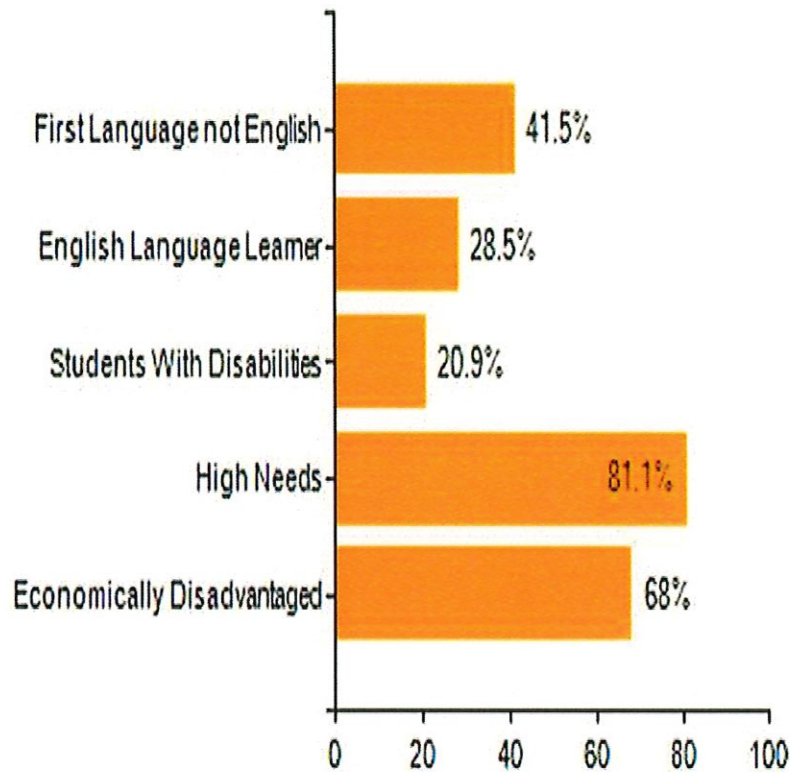


2020 – 2021
Student Race and Ethnicity

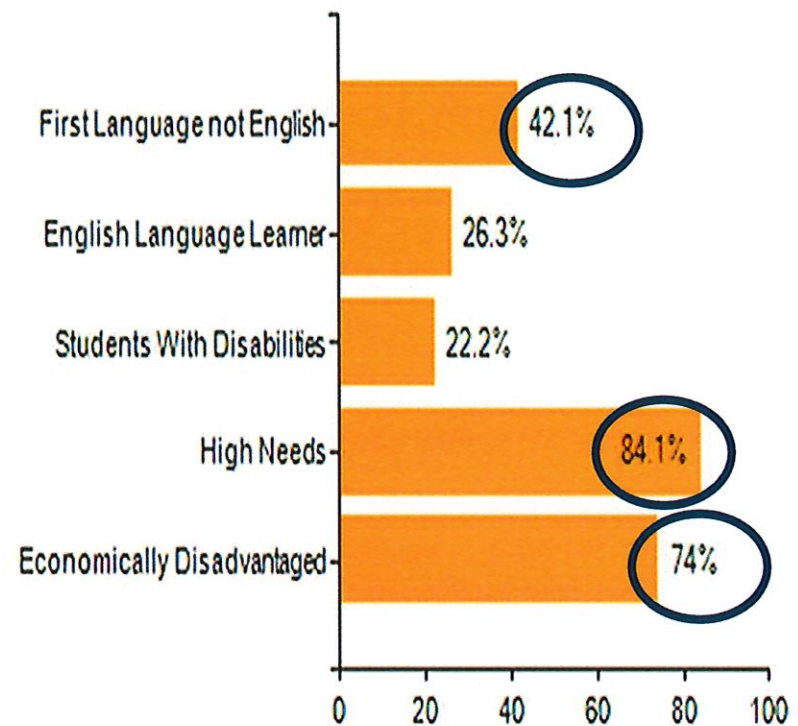


WHO WE ARE . . .

2019 – 2020 Selected Populations



2020 – 2021 Selected Populations



FISCAL 2022 BUDGET HEARING

SUPPORTING INSTRUCTION AND EDUCATORS

NBPS will support classroom instruction and educators, including high quality curriculum, positive learning environments, and bolstered instructional resources.

NBPS will achieve this by supporting educators through:

- a mix of professional development
- support for a K-8 literacy initiative to develop stronger reading skills
- high-quality, team-based professional development
- dual language and bilingual educations program development
- training on practices for including all students of different learning abilities
- ensuring all K-2 classrooms have a full-time paraprofessional.

THE WHY

GETTING READY
FOR 2032



POPULATION TREND . . .

Selected Populations (2018-19)



Title	% of District	% of State
First Language not English	40.4	21.9
English Language Learner	28.7	10.5
Students With Disabilities	20.9	18.1
High Needs	80.3	47.6
Economically Disadvantaged	66.1	31.2

Selected Populations (2019-20)



Title	% of District	% of State
First Language not English	41.5	23.0
English Language Learner	28.5	10.8
Students With Disabilities	20.9	18.4
High Needs	81.1	48.7
Economically Disadvantaged	68.0	32.8

Selected Populations (2020-21)



Title	% of District	% of State
First Language not English	42.1	23.4
English Language Learner	26.3	10.5
Students With Disabilities	22.2	18.7
High Needs	84.1	51.0
Economically Disadvantaged	74.0	36.6

NBPS FY2022 Budget Hearing: May 10,

POVERTY IMPACT

How Poverty Impacts: Affects Behavior and Academic Performance

The Risk Factors of Poverty

Socioeconomic status forms a huge part of this equation. *Children raised in poverty rarely choose to behave differently, but they are faced daily with overwhelming challenges that affluent children never have to confront, and their brains have adapted to suboptimal conditions in ways that undermine good school performance.*

Let's revisit the most significant risk factors affecting children raised in poverty:

- **Emotional and Social Challenges**
- **Acute and Chronic Stressors**
- **Cognitive Lags**
- **Health and Safety Issues**

Combined, these factors present an extraordinary challenge to academic and social success.

- This reality does not mean that success in school or life is impossible
- A better understanding of these challenges points to actions educators can take to help students succeed

These pillars are needed to ensure that all children receive a high-quality education.

Access is the act of providing opportunities to students so they can maximize their learning experiences. Inclusive teaching practices transcend all student learning groups and tap into an individual's gifts. After many first-hand classroom observations and discussions, my understanding of our needs and rationale for our current processes continues to increase. However, for the immediate, providing more instructional guidance and allowing for flexible thinking will allow teachers to use their creativity to effectively educate our children.

FISCAL 2022 BUDGET HEARING

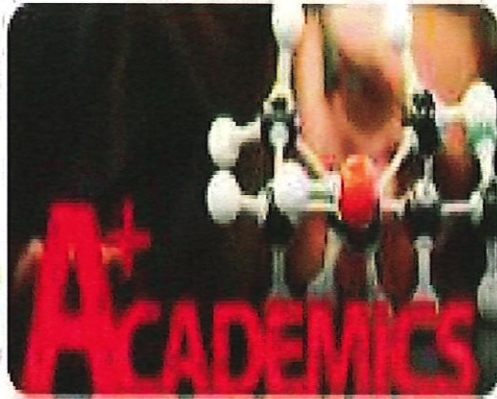
LEVERAGING PARTNERSHIPS TO CREATE OPPORTUNITIES

- EXPANSION OF ACADEMIC OPPORTUNITIES:
 - Middle School Enhancement
 - Foreign Languages (added in FY20)
 - Algebra I
 - Civics Education
 - Dual Enrollment
 - International Baccalaureate Program (reviewing the process)

- **CURRENT AND POTENTIAL PARTNERSHIPS:**
 - Greater NB Youth Alliance (over 50 partners)
 - City Childcare Providers
 - District Leadership Collaborative Project
 - UMass-Dartmouth, Lesley U., Bristol CC, Bridgewater St. U. Tabor Academy
 - Boston College (Lynch Leadership)
 - Harvard University (Intern)

THE WORK

Instructionally



Operationally



Culturally



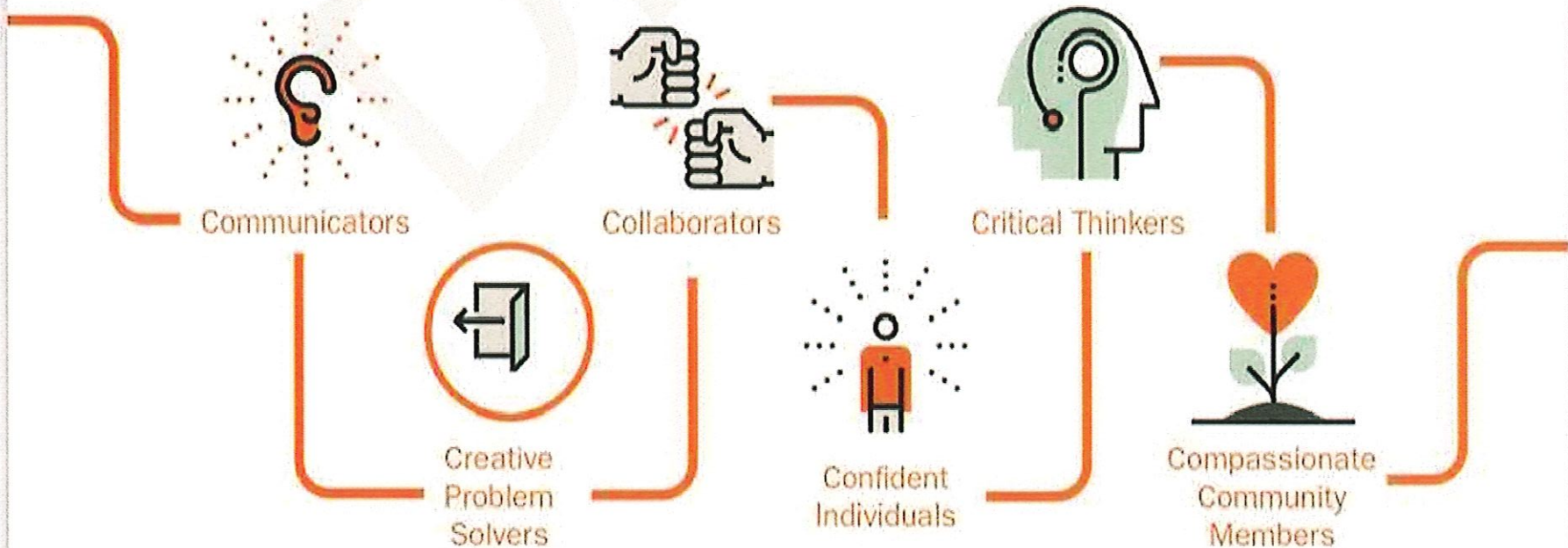
INVESTMENT: GRADUATE PROFILE

Beliefs

Our New Bedford community believes in developing compassionate, civic-minded individuals by fostering strong positive relationships between students, staff, family, and community; developing a safe, supportive, respectful school climate, and providing engaging, high-quality teaching and learning for all students and staff.

Instructional Focus & Graduate Profile

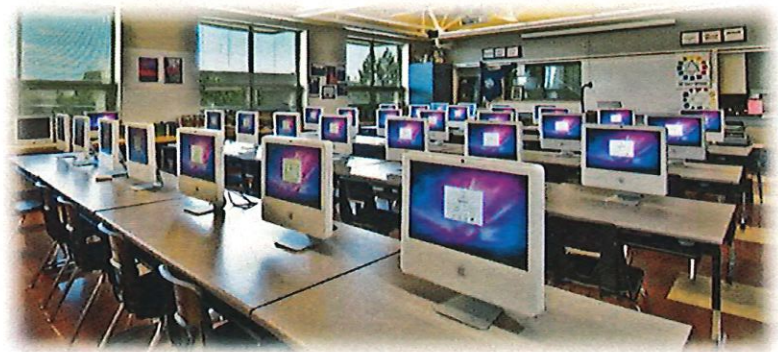
All New Bedford students will be:



PREVIOUS KEY TECHNOLOGY INVESTMENTS

KEY INVESTMENTS: Technology

- ✓ Additional Networks – School-wide Internet Access
- ✓ Munis
- ✓ Microsoft Enterprise Agreement – Microsoft 365
- ✓ ASPEN- Student Information System
- ✓ E-Plus-Cisco VoIP (phone system)
- ✓ TeachPoint- Educator Evaluation
- ✓ West Interactive - Web Hosting/ Communication Application
- ✓ School Dude
- ✓ Frontline – AESOP



FY2022 INVESTMENT PRIORITIES

Priority Programs which are aligned with our focus areas and support the goals, objectives and outcomes in our Strategic Plan:

- *Increase student ACCESS to supports create more equitable opportunities*
- *Expanded* access to full-day, high-quality pre-kindergarten for 4-year-olds, including potential collaboration with other local providers
- *Research-based* early literacy programs in Pre-K and early elementary grades
- *Academic Rigor: Early College* programs (under-represented in higher education)
- *Support educators* to implement high-quality, aligned curriculum
- *Diversify* the educator/administrative workforce (recruitment and retention)
- *Leadership pipeline* development programs for schools
- *Staffing to expand* student access to arts, athletics, and enrichment, and strategic scheduling to enable common planning time for teachers
- *Strategies to recruit* and retain educators/administrators in hard-to-staff schools and positions
- *Facilities improvements* to create healthy and safe school environments

STUDENT OPPORTUNITY ACT

Coronavirus Aid, Relief, and Economic Security (CARES) Act

The ESSER Elementary and Secondary School Emergency Relief (ESSER) Fund and Student Opportunity Act (SOA) Development Plan will focus on the following:

Continuation of our evidence-based plan:

Our four commitments to close achievement gaps among all student subgroups.

- **Talent Development**
- **Conditions for Student Success**
- **Enhanced Core Instruction**
- **Targeted Student Supports**

Will:

- *Intentionally focus on student subgroups to achieve at the same high levels as their peers*
- *Adopt, deepen or continue specific evidence-based programs to*
 - *close opportunity and achievement gaps for student subgroups*
 - *allocate resources to support these programs*
- *Monitor success in reducing disparities in achievement among student subgroups with a small number of metrics and targets*
- *Engage families, particularly those families representing student subgroups most in need of support, about how best to meet their students' needs*



POVERTY IMPACT

How Poverty Affects Behavior and Academic Performance

The Risk Factors of Poverty

The most significant risk factors affecting children raised in poverty:
Emotional and Social Challenges

- **Acute and Chronic Stressors**
- **Cognitive Lags**
- **Health and Safety Issues**

A better understanding of these challenges points to actions educators can take to help their less-advantaged students succeed.

These pillars are needed to ensure that all children receive a high-quality education.

- Access is the act of providing opportunities to students so they can maximize their learning experiences
- Inclusive teaching practices transcend all student learning groups and tap into an individual's gifts
- Provide more instructional guidance
- Allow for flexible thinking that will allow teachers to use their creativity to effectively educate

FY2022 INVESTMENT PRIORITIES

CONTINUED INVESTMENTS 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

BUILDING ON FY2021 INVESTMENT PRIORITIES

FOCUSED INVESTMENT FOR THE FUTURE - RECAP:

- Strengthen Staff Development
- Appropriate Class Sizes (PreK-12)
- Maintain and Enhance Student Services
- Upgrade our Learning Spaces
- Competitive Staff Salaries
- Maintain a Healthy Organization (climate and culture)
- Expand Social Emotional Supports (teaching and learning process)
- Enhance Instructional Leadership (administrator, teacher support)
- Engage and Empower Parents and Supporters
- Create Equity

ENGAGEMENT SESSIONS (2020)

Community Feedback Sessions/Forum: CONNECTING THE FOCUS

The sessions will focus on reviewing the district goals and serve to solicit feedback regarding the increased funding stipulated by the Student Opportunity Act.

- Community Engagement w/students (Boys & Girls Club): Feb. 10
- Staff Feedback Sessions: Feb. 11, 24, 26
- Planning Team Sessions: Feb.14 and March 13
- Community Engagement Forum: Feb. 27
- Community (YWCA) March 3
- Buttonwood Senior Center: March 4
- Community Organizations: March 16



IN THE CLASSROOM

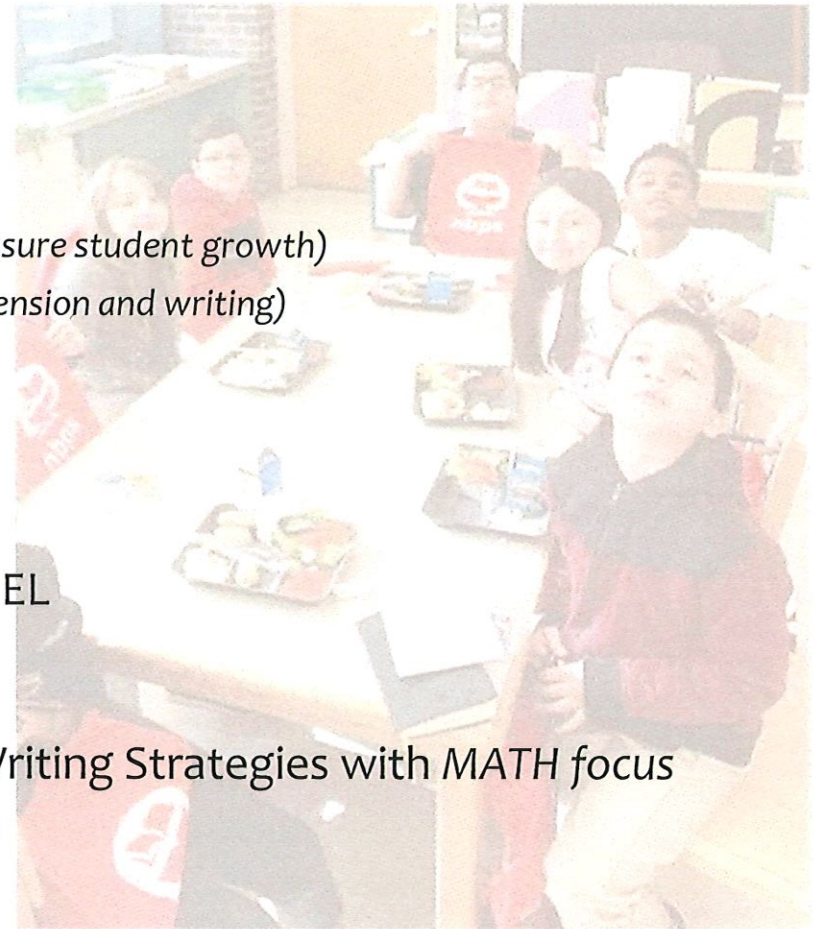
Over 600 classrooms visited – so far this year

- Exciting displays of learning
- Excellent examples of student engagement
- Instructional dialogue in classes throughout NBPS
- Trends and patterns illustrating that Instruction is more targeted and aligned to the DESE standards
- Technology is being effectively infused into the daily lessons
- Students are demonstrating more critical and analytical thinking skills
- Students are being challenged more with higher level assignments

FY2022 INVESTMENT PRIORITIES

➤ Curriculum

- Benchmark Assessment Tool (*accurately measure student growth*)
- Literacy Focus (*3rd grade focus / reading comprehension and writing*)
 - Upgrading our resources (*materials*)
- Special Education and EL
 - Space Options (*internal/external*)
 - Tier 1 Support, Special Education and EL
- Literacy Enhancement
 - Reading Comprehension Program / Writing Strategies with *MATH* focus
 - K-8 School Based Literacy Leadership
- Physical Education (*health*)
- Music Program (*offerings, scheduling / instruments*)



INVESTING IN THE FUTURE: FY2022 BUDGET PRIORITIES

FOCUS:

FY2022 Budget for the Future:

- ✓ Create Opportunities
- ✓ Build Staff Capacity
- ✓ Effective Student Services
- ✓ Quality Learning Spaces
- ✓ Create competitive Salaries



INVESTING IN OUR FUTURE

INVESTMENT PRIORITIES

Technology

- Professional Development
- Software
- Hardware

Human Capital

- Capacity Building
- Curriculum
- Special Education

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



FY2022 INVESTMENT PRIORITIES

KEY Human Capital Investments from FY2020 (school-based)

<u>ITEM DESCRIPTION</u>
School Adjustment Counselors
Foreign Language Teachers
Coaching and Instructional Support Services
Paraprofessionals
Dual Language Paraprofessionals
Assistant Principal
Health and Physical Education Teachers
Technology Integration Managers Classroom Support
Professional Learning (Coaching and Instructional Support Services)

Reference for progress - District (FTE):

District increases will restore three district-wide support positions:

- Math Coordinator – eliminated in recent budget cycles
- Special Projects, Exec Director – supported with grant funding to ensure district and grant duties do not conflict
- Special Education Supervisor position previously grant funded
- Nurses at all schools / Adjustment Counselors to schools (mid-year)

KEY Human Capital Investments

<u>ITEM DESCRIPTION</u>
Instructional Technology Specialist – Classroom Support
Assistant Executive Director for Special Education and Student Services
Assistant Executive Directors for English Language Learners
Professional Learning (Coaching and Instructional Support Services)
Curriculum, Data and Assessment Manager – English Language Arts
Curriculum, Data and Assessment Manager: K-12 Enrichment and Accelerated Programs

BUILDING ON FY2021 INVESTMENTS

Budget Investment Priorities FY2021:

We will continue our initiatives to enhance New Bedford Public Schools as a whole.

Main buckets – **Academics, Operations and Culture/Climate.**

➤ **Staffing Levels**

- Class size (appropriate levels)
- School Counselors

➤ **Personnel Development**

- Bilingual support (language workshops/classes)
- Standards-Based Instruction
- Instructional Leadership Development
- Data Management/Information Systems
- Educational Equity
- Social Emotional Development



BUILDING ON FY2020 INVESTMENTS

KEY Human Capital Investments

(implemented 2021)

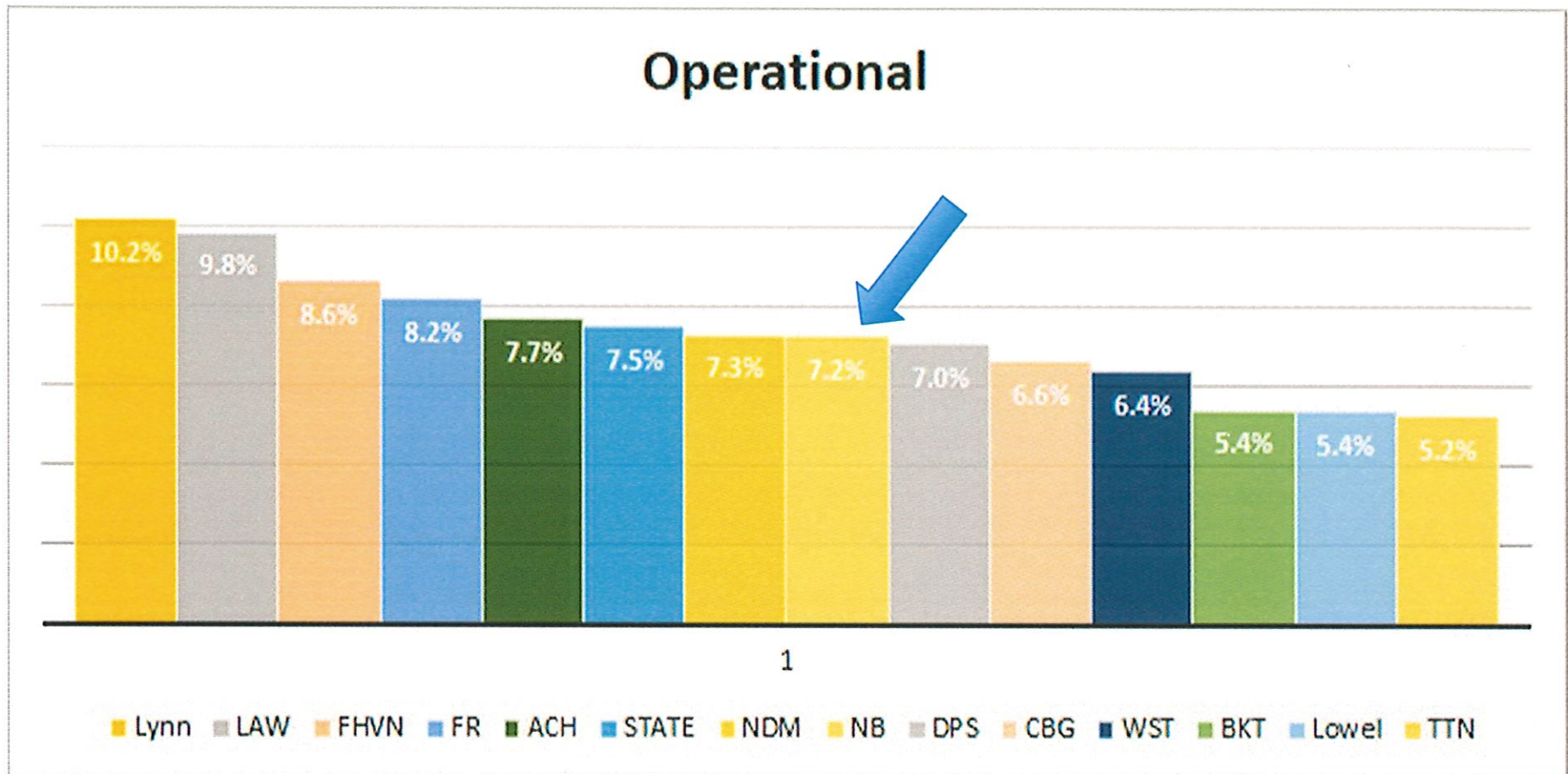
INVESTMENT
School Adjustment Counselors (FTE: 5.0)
Foreign Language Teachers (FTE: 3.0)
Coaching and Instructional Support Services
Paraprofessionals (based on students: FTE10.0 - 12.0)
Dual Language Paras (FTE: 4.0)
Assistant Principal (FTE: 1.0)
Health and Physical Education Teacher (FTE: 1.0)

District (FTE):

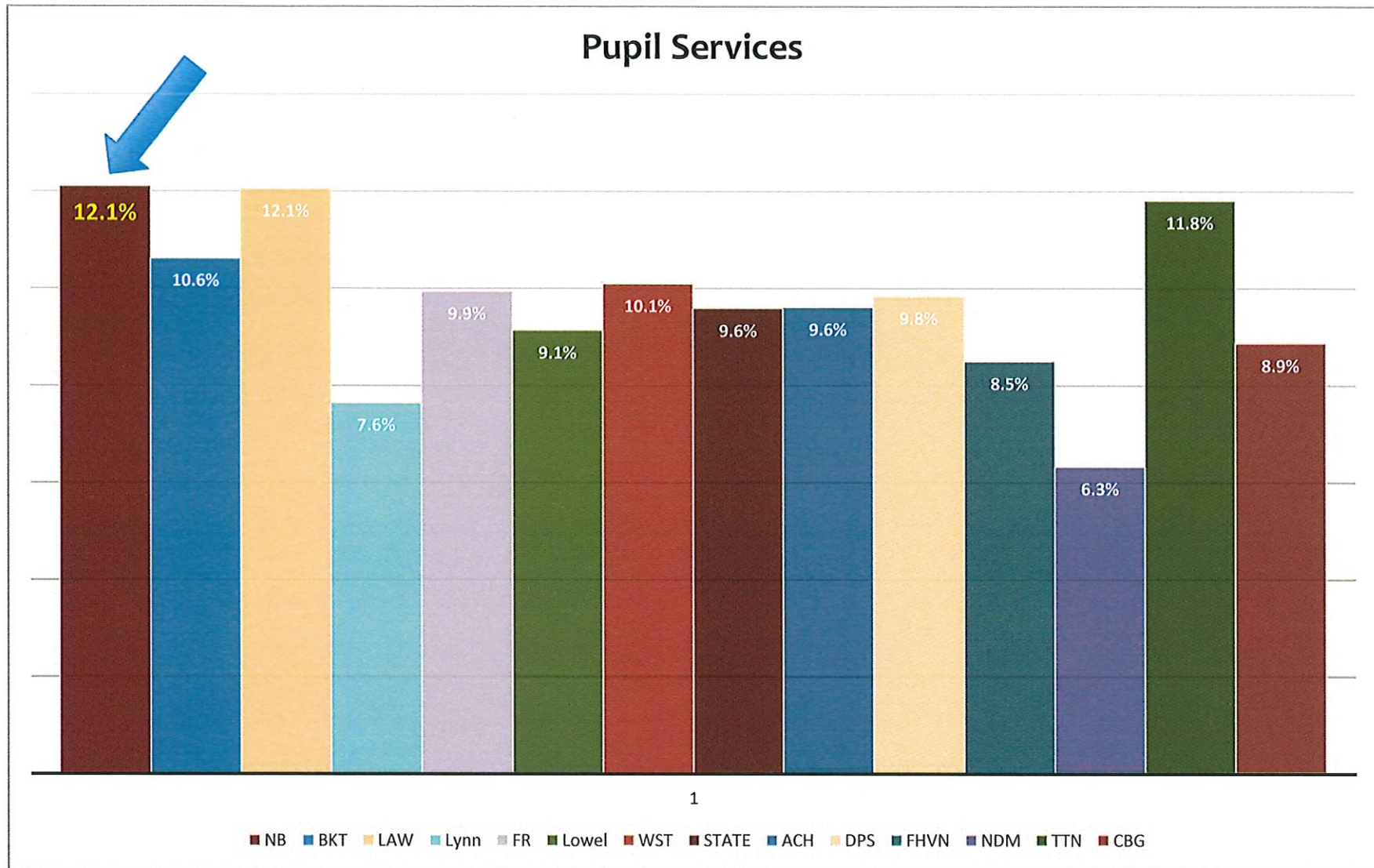
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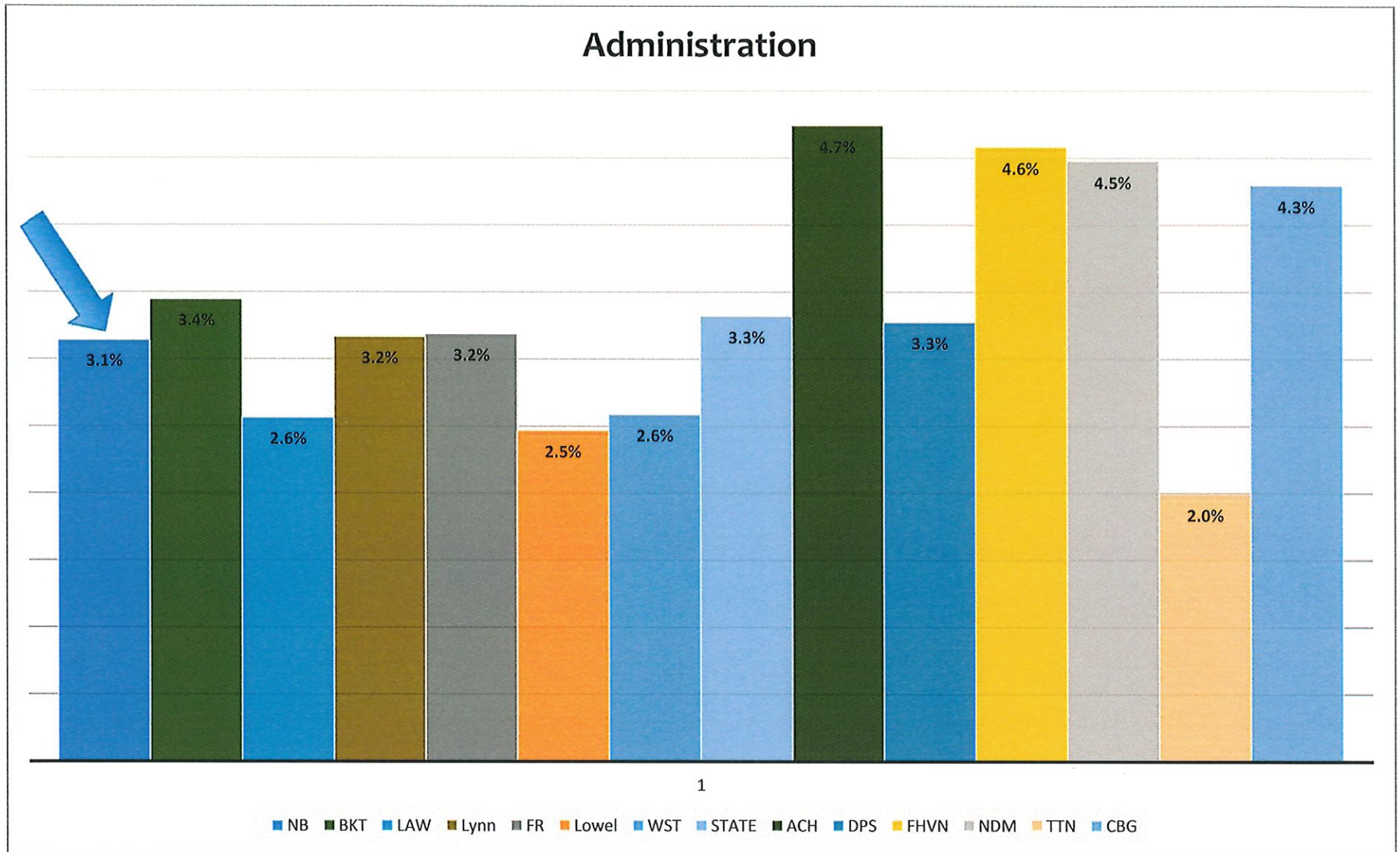
DISTRICT INVESTMENT (COMPARISON)



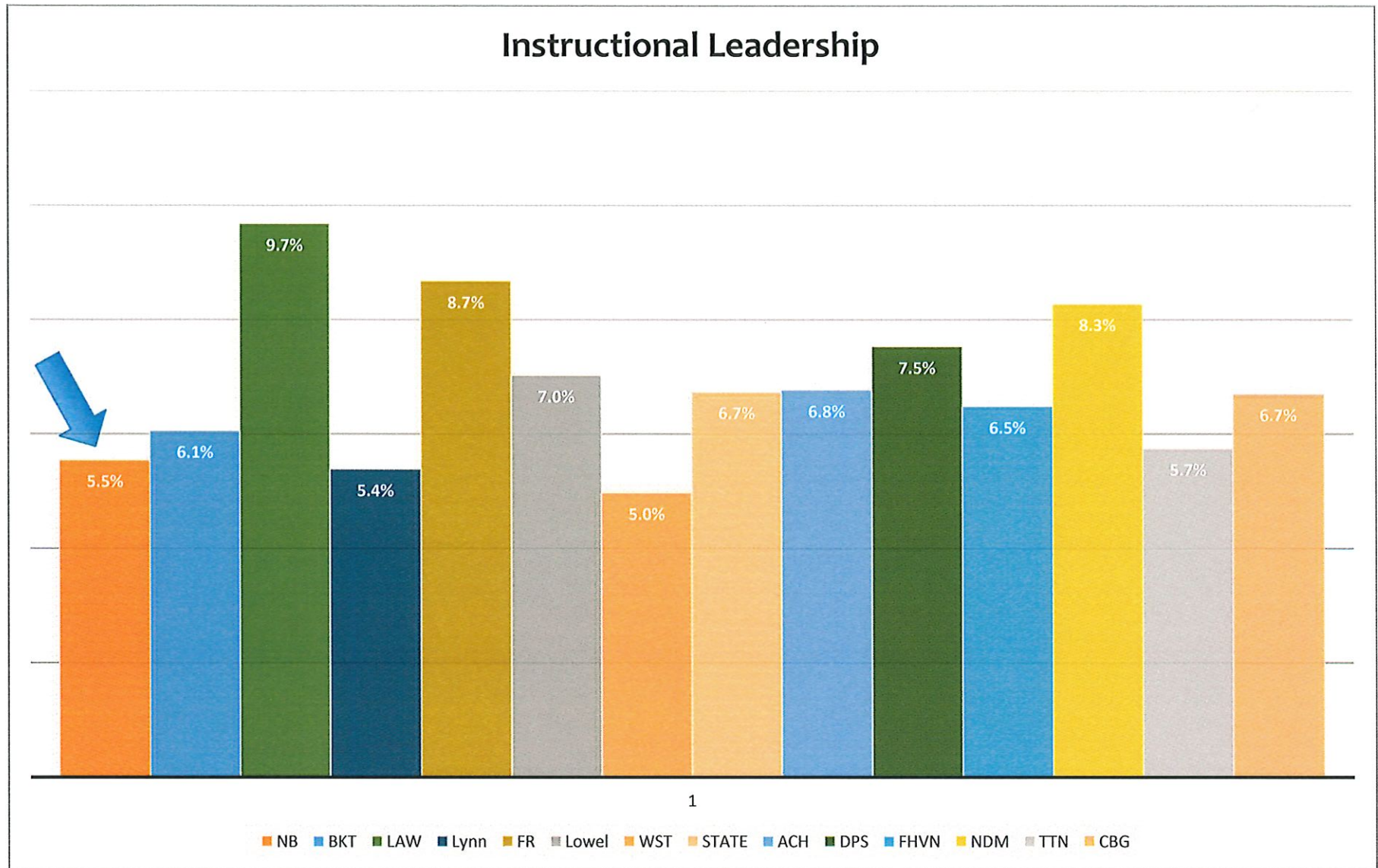
DISTRICT INVESTMENT (COMPARISON)



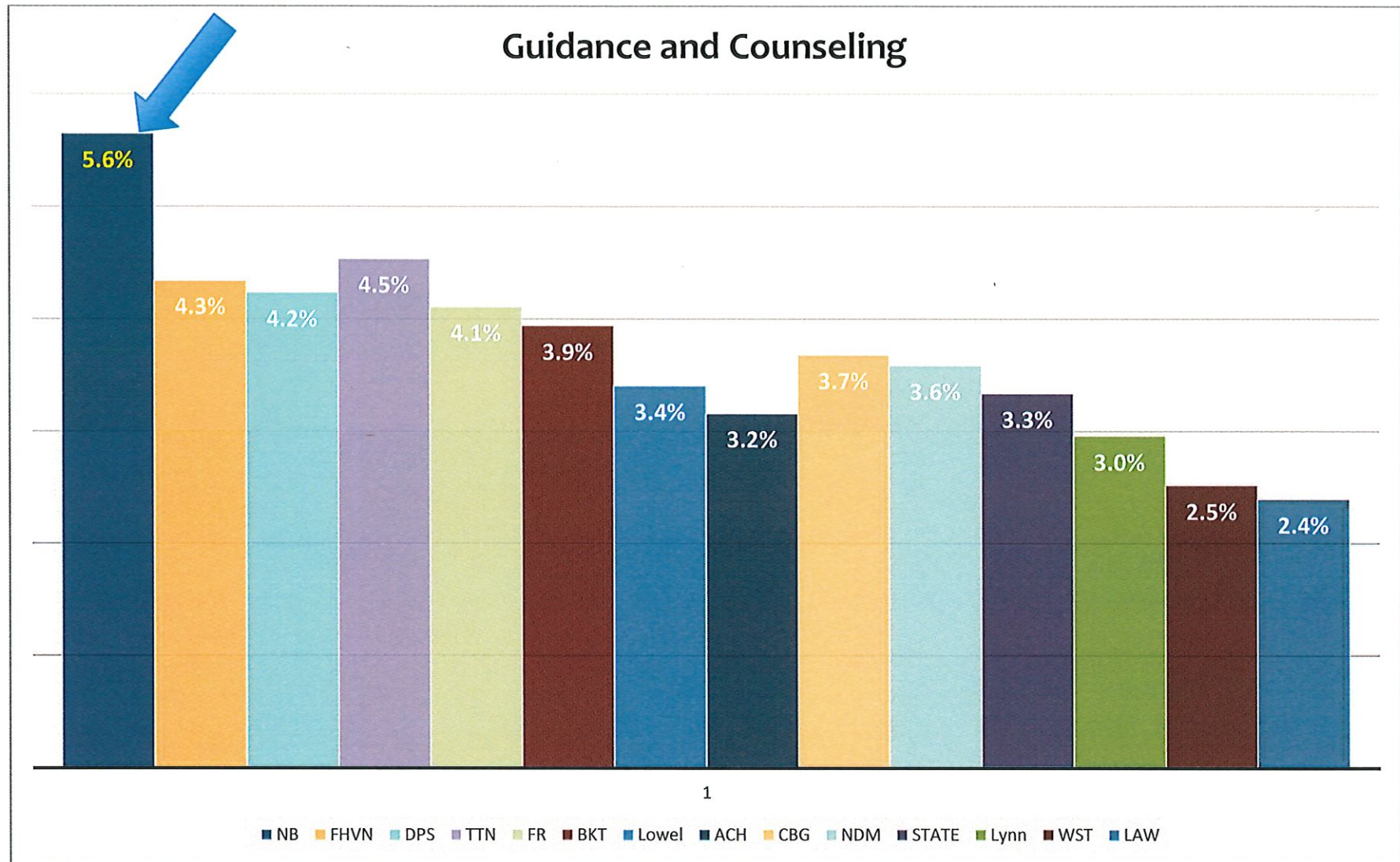
DISTRICT INVESTMENT (COMPARISON)



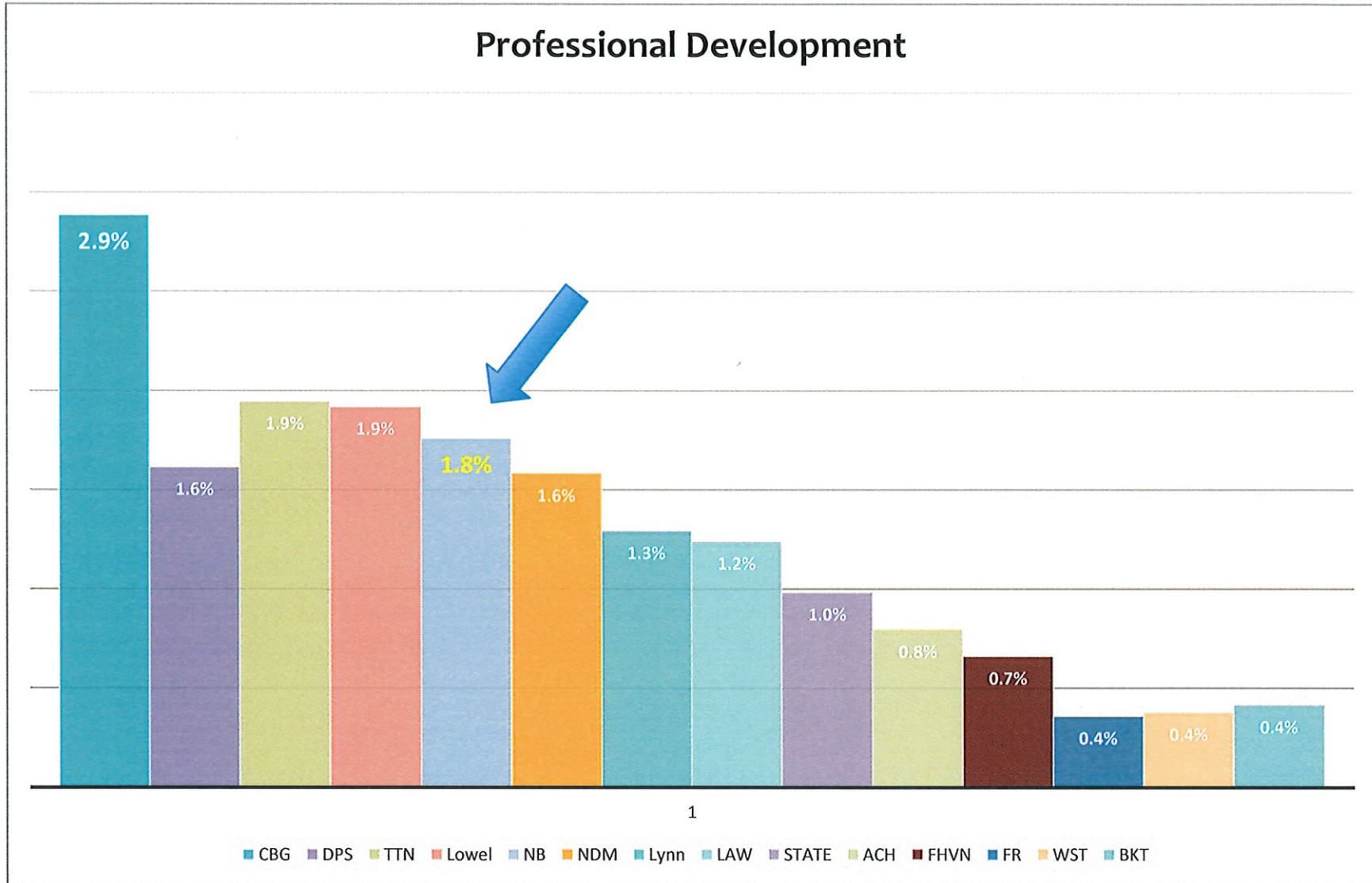
DISTRICT INVESTMENT (COMPARISON)



DISTRICT INVESTMENT (COMPARISON)



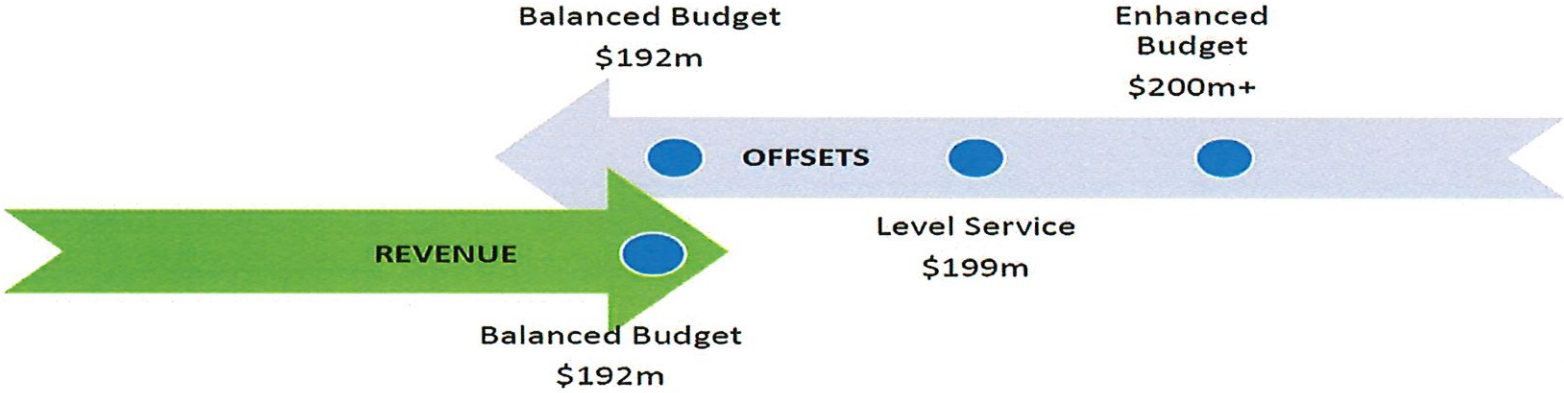
DISTRICT INVESTMENT (COMPARISON)



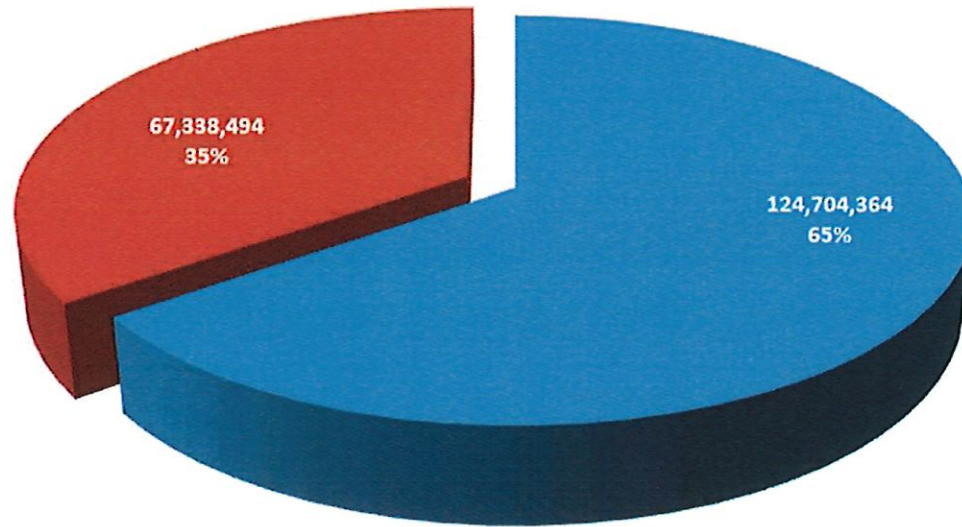
FY2022 BALANCED BUDGET



FY20	FY21	FY21	FY22
Actual Expenditures (*excluding healthcare)	Original School Dept. Budget	Revised School Dept. Budget	Operating Budget
\$149,415,995	\$179,162,500	\$185,665,633	\$192,013,858



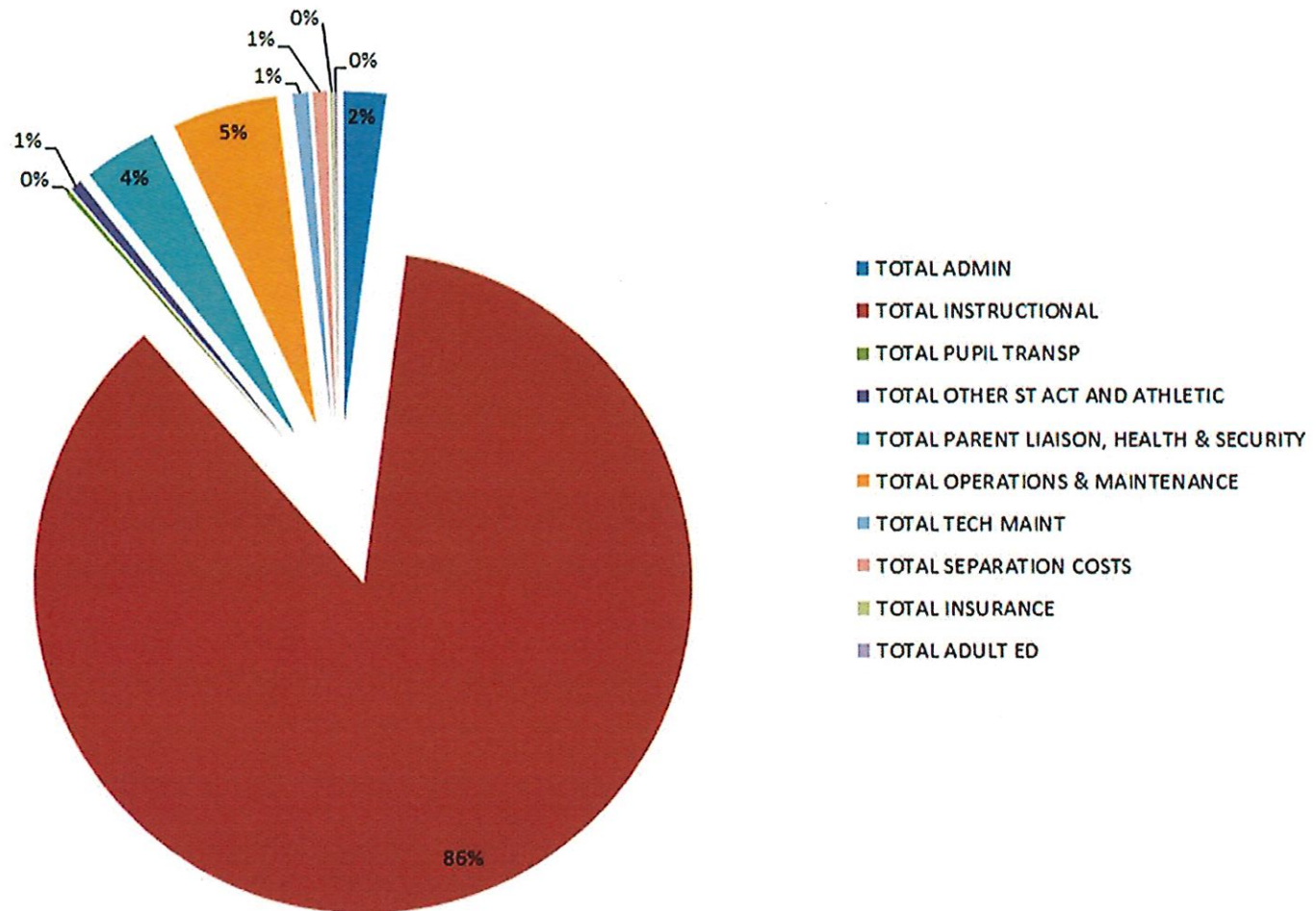
FY2022 OPERATING BUDGET



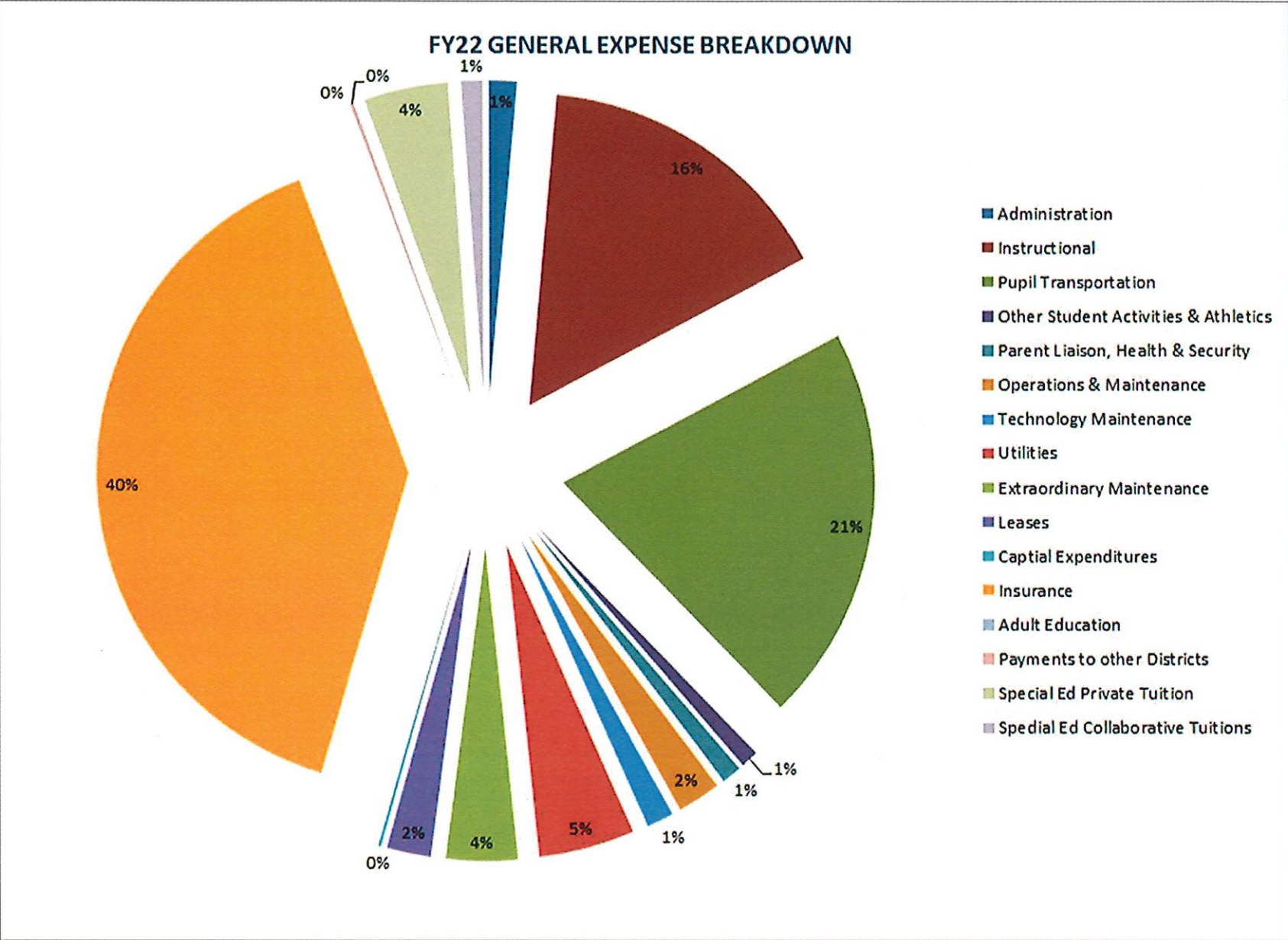
	FY20 Actual Expenditures	FY21 Original Budget	FY21 Revised Budget	FY22 Level Service Budget	FY22 Operating Budget	% FY21 - FY22
Salaries & Wages	\$110,502,080	\$115,760,901	\$118,843,196	\$123,278,387	\$124,704,364	5.1%
General Expenses	\$38,913,915	\$63,401,599	\$66,822,437	\$76,002,920	\$67,338,494	0.8%
Total Budget	\$149,415,995	\$179,162,500	\$185,665,633	\$199,281,307	\$192,042,858	3.6%

FY2022 OPERATING BUDGET

FY22 SALARIES & WAGES BREAKDOWN



FY2022 OPERATING BUDGET



FY2022 NSS Votes



Eligible Net School Spending	\$177,481,001
Non-Net School Spending	\$14,756,499
Total Budget	\$192,237,500

SUPERINTENDENT 3-YEAR INVESTMENT PRIORITIES

*always
be kind*



- ✓ Focus and Objectives
- ✓ Review Key Fiscal Year 2021 Investment Priorities
- ✓ Fiscal Year 2022 Assessment, Investment and Planning
- ✓ Investments Fiscal Year 2022/Next Steps

Continued INVESTMENTS from FY2021

Current Increased Learning Opportunities

- ✓ Fine Arts Expansion (*instrument replacements*)
 - ✓ Physical Education and Wellness
 - ✓ Middle School After School Opportunities
 - ✓ Elementary Basketball League
 - ✓ Robotics Team
 - ✓ Summer Enrichment Camps
 - ✓ Parent Engagement
 - ✓ Sea Lab
- ***Assess the objectives and key results***



FY2022 INVESTMENT PRIORITIES

Budget Priorities FY2021

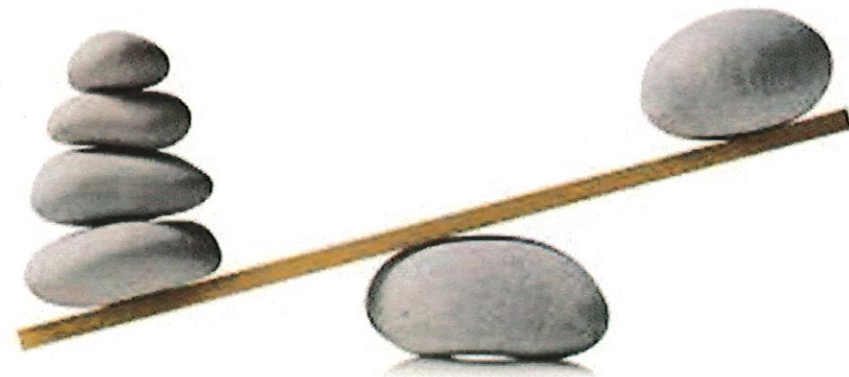
Main Buckets: Academics, Operations and Culture/Climate

➤ Staffing Levels

- Class Size (appropriate levels—teachers and paras)

➤ Personnel Development

- Standards-Based Instruction
- Instructional Leadership Development
- Data Management/Information Systems
- Educational Equity
- Social Emotional Development



DATA POINTS: OVERALL GRADUATION RATES

DISTRICT	2019 4-Year Grad. % Rate	2020 4-Year Grad. % Rate	% Growth +/-	2019 4-Year Adjust % Rate	2020 4-Year Adjust % Rate	Growth +/-
New Bedford PS	71.9	80.6	8.7 +	74.2	79.5	5.3
NBHS	79.3	88.1		82.5	90	7.5
Brockton	72.8	79.6	6.8 +	81.5	82.6	1.1
Dartmouth	93.3	91.8	1.5 -	94.6	95	0.4
Fairhaven	86	95.1	9.1 +	92.1	95.3	3.2
Fall River	71.8	71.4	0.4 -	75.2	74.4	-0.8
Lynn	74.8	79	4.2 +	81.1	84.5	3.4
Taunton	89.7	91.9	2.2 +	92.4	94.4	2
Worcester	83.6	87.3	3.7 +	87.2	89.3	2.1

2020 GRADUATION RATES (District Comparison)

English Language Learners					
DISTRICT	2020 4-Year Grad. % Rate	2019 4-Year Grad. % Rate	Change 19-20 % Growth +/-	2018	2017
New Bedford	81.3	66.7	14.6	43.3	28.7
Brockton	72.7	57.6	15.1		
Lawrence	63.1	56.3	6.8		
Lowell	65.5	58	7.5		
Fall River	50.9	52.7	-1.8		
Lynn	56	53.6	2.4		
Massachusetts	68.3	64.6	3.7		
Worcester	79.7	75.1	4.6		

2020 GRADUATION RATES (District Comparison)

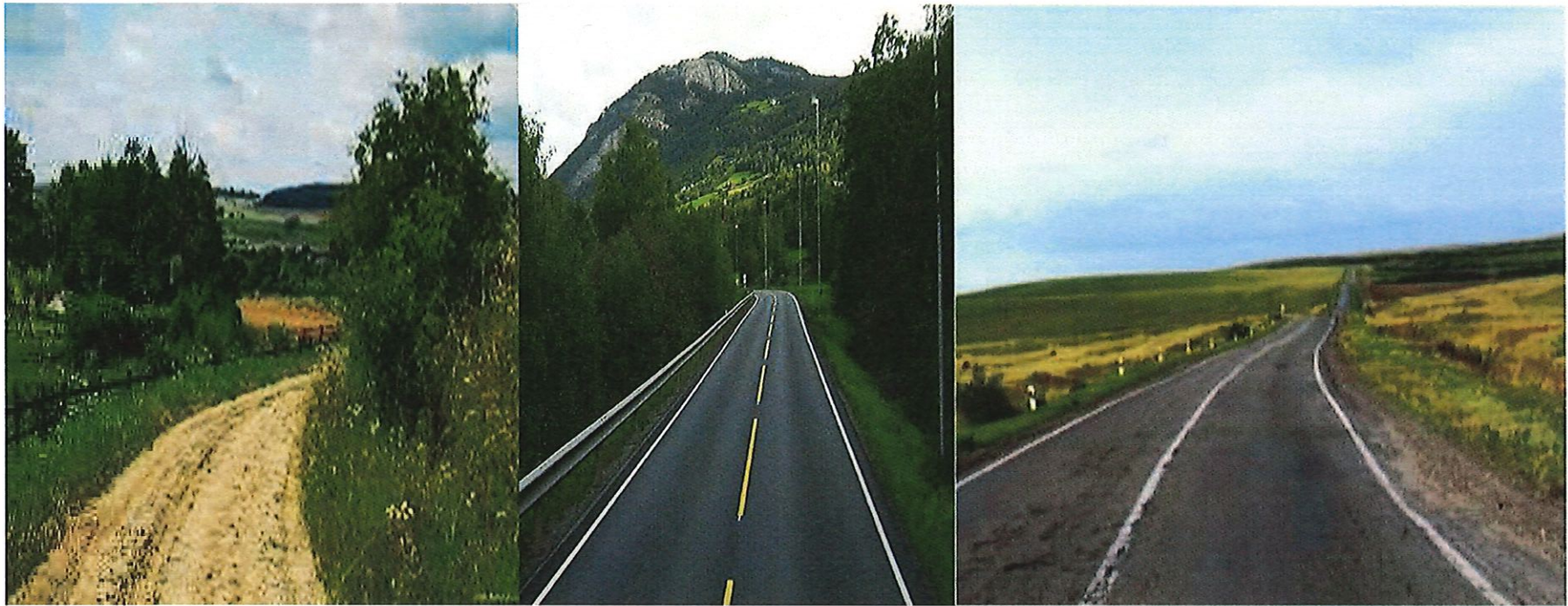
Students with Disabilities					
DISTRICT	2020	2019	Change 19-20	2018	2017
	4-Year Grad. % Rate	4-Year Grad. % Rate	% Growth +/-		
New Bedford	62.7	44.3	18.4	37.5	34
Brockton	54.3	47.5	6.8		
Lawrence	54	50	4		
Lowell	56.5	44.6	11.9		
Fall River	42.9	43	-0.1		
Lynn	69.8	57.5	12.3		
Massachusetts	74.9	73.9	1		
Worcester	69.1	72.3	-3.2		

INVESTMENT: COLLEGE ACCEPTANCES



THE WORK

PARALLEL FOCUS



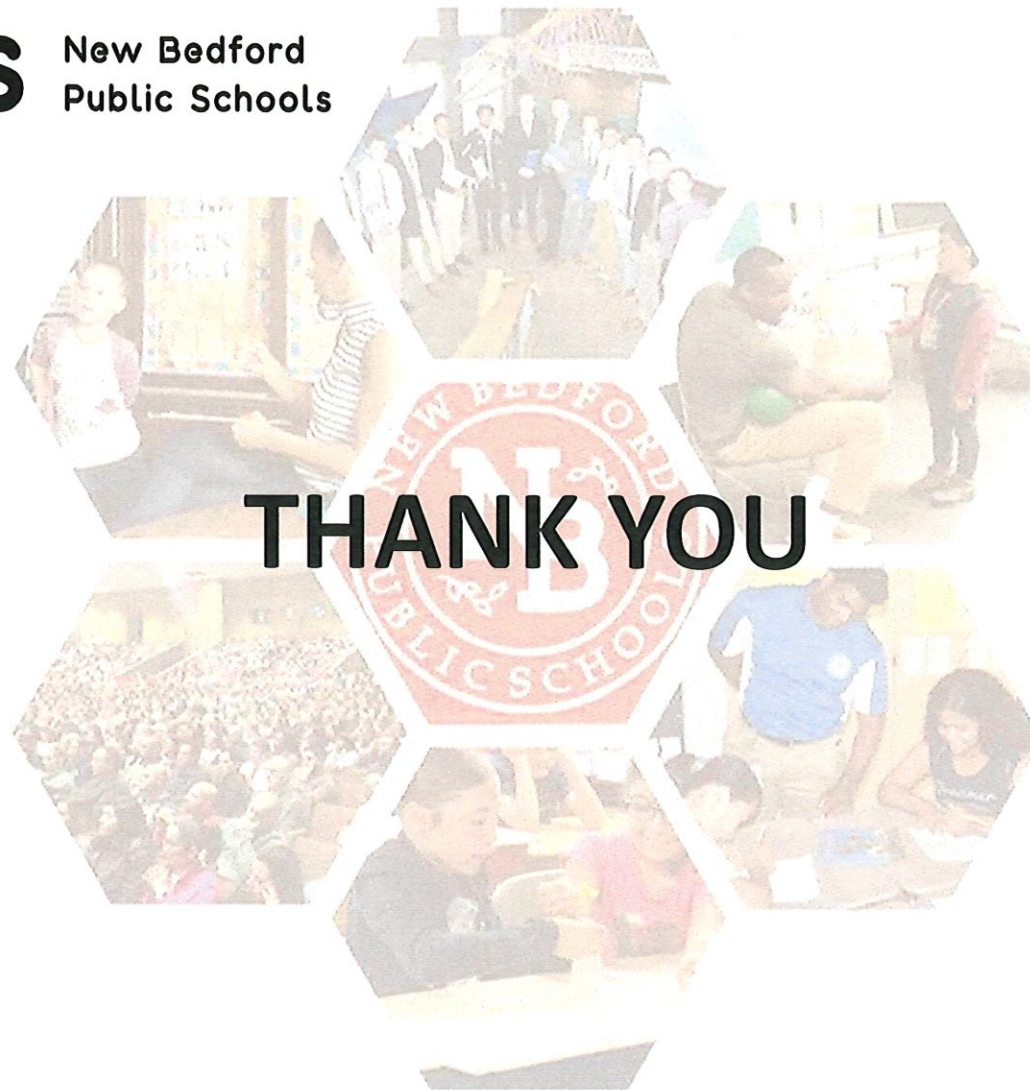
TEACHING AND LEARNING

FY2022 BUDGET PRIORITIES



nbps

New Bedford
Public Schools



THANK YOU