
New Bedford Public Schools

July 1, 2021 – June 30, 2022



Fiscal Year 2022 Operating Budget

School Committee Members

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Ms. Colleen Dawicki, Vice Chairperson

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Mr. Bruce J. Oliveira

Mr. John Oliveira

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Superintendent of Schools



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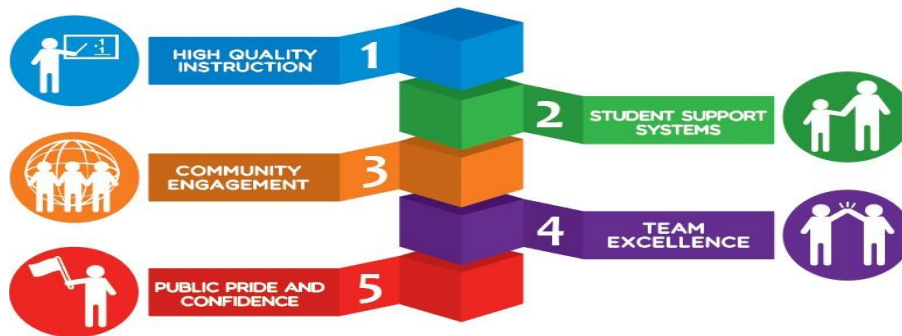
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Fiscal Year 2022 Budget Book

Purpose: The purpose of the budget book is to give the reader a grasp of FY2022 revenue parameters (state aid and local contributions) for the coming fiscal year and outline all potential salary and general expense costs (showing where costs fall, are listed, and accounted for). Budget priorities are aligned with and informed by our five goals illustrated in the NBPS Strategic Plan. The process includes school level feedback sessions and regular stakeholder meetings with parents and students.

NEW BEDFORD PUBLIC SCHOOLS GOALS



Process: During the spring, preceding a new fiscal year, the school administration shall present a balanced budget to the School Committee, and shall make publicly available a line item budget, showing each specifically designated fiscal entry (appropriation) designed to indicate the particular area of revenue or expense the district will receive or incur.

Policy: The public shall be notified of a hearing at which the School Committee and the Superintendent explain the proposed budget. Other means shall also be used to inform all residents of the hearing and of their opportunity to speak for or against the whole or any part of the proposed budget. Per district policy (New Bedford Public Schools Policy DBE/DBF), CMR 603.10, and M.G.L. 71:34, the School Committee shall establish the total appropriation for the support of the public schools and determine expenditures within the total appropriation.

Passage: Finally, the vote of the legislative body of a city or town shall establish the total appropriation for support of the public schools but may not limit the authority of the School Committee to determine expenditures within the total appropriation.

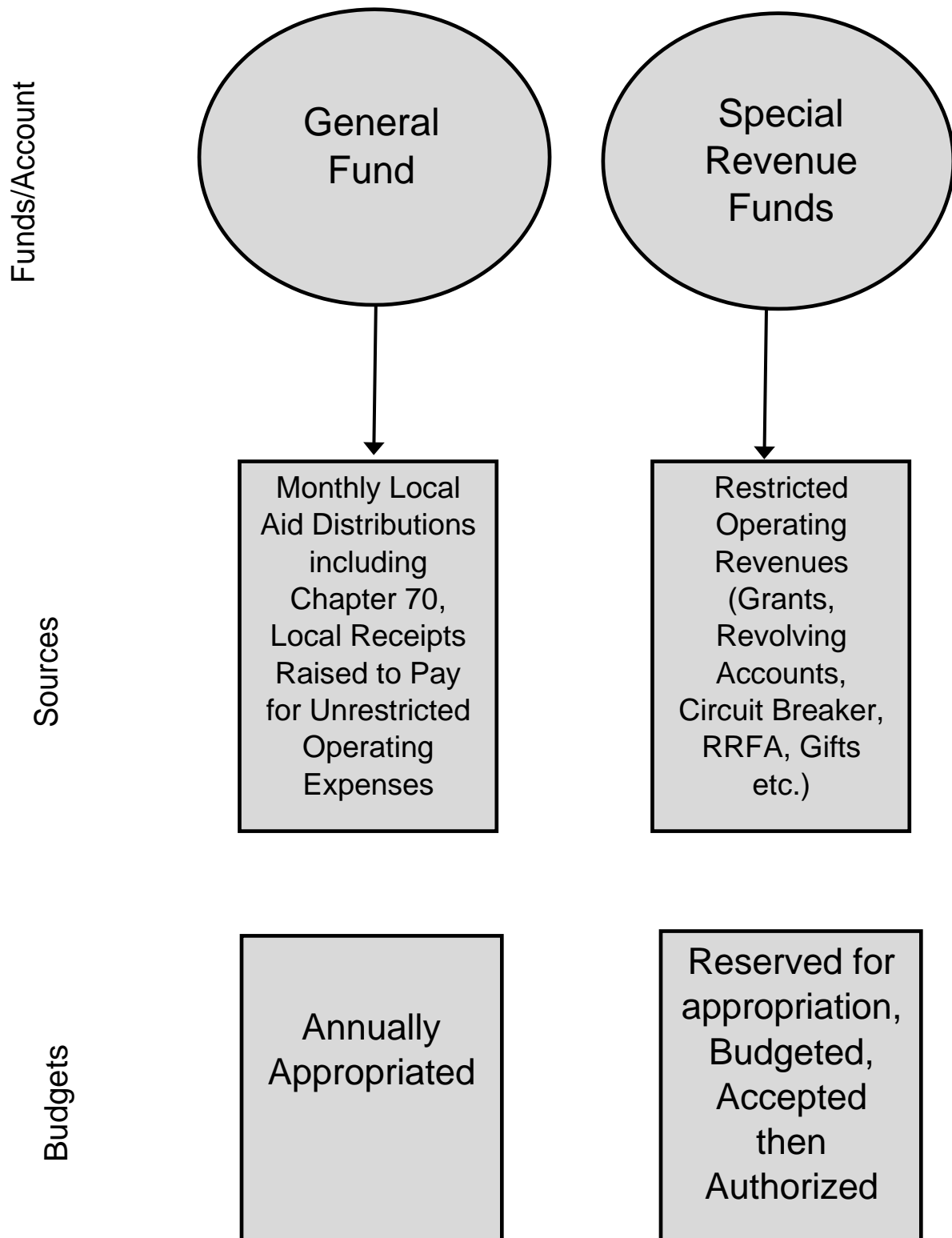
• School Committee Funds	• Foundation Budget Overview
• Revenue	• Enrollment
• Net School Spending	• Budgeting Salary and Salary Savings
• Cost Center Based Budgeting	



Budget Summary



School Committee Funds





Foundation Budget Overview

New Bedford Public Schools' general fund budget contains the day-to-day costs of providing preschool through 12th grade and adult educational programs. Although there are mandates and minimum requirements as to how the funds can be used, the General Fund is for the most part unrestricted and used to support the goals and initiatives valued by the District.

Chapter 70 is the Massachusetts General Law that establishes funding requirements for public school districts within the State. The law establishes a minimum funding requirement or "Foundation Budget," for each district that seeks to ensure an adequate education consistent with the Education Reform Act of 1993. The law also defines the payments that make up the Foundation Budget. The State uses a complex formula to calculate an adequate funding level, which is based on many factors including each district's student demographics. Then, taking into account the community's wealth, the formula calculates the city's required "local contribution" (the amount the municipality can afford). For FY 2022, this amount is \$32,430,617. The State then funds the remaining amount with Chapter 70 Aid, which for FY 2022 is \$172,596,512.

Ch. 70 Aid + Local Contribution = Required Net School Spending

Also included in Chapter 70 is the calculation for meeting "net school spending," or the minimum amount that a municipality and school district must spend on education during the fiscal year. Required Net School Spending (NSS) is the sum of Chapter 70 aid and the required local contribution as determined by the Department of Elementary and Secondary Education (DESE). Below is the preliminary NSS requirement for FY 2022. Final numbers are determined upon approval of the State budget.

Comparison to FY21



	FY21	FY22	Change	Pct Chg
Enrollment	14,257	14,010	-247	-1.73%
Foundation budget	197,388,756	205,027,129	7,638,372	3.87%
Required district contribution	31,307,615	32,430,617	1,123,002	3.59%
Chapter 70 aid	166,091,904	172,596,512	6,504,608	3.92%
Required net school spending (NSS)	197,399,519	205,027,129	7,627,610	3.86%
Target aid share	79.23%	79.40%		
C70 % of foundation	84.14%	84.18%		
Required NSS % of foundation	100.01%	100.00%		

State Chapter 70 Aid Trends

In FY2022, the City of New Bedford's preliminary Chapter 70 aid has increased to an estimated \$205,027,129. This represents an increase in aid of approximately \$7,638,372, or under 4%.

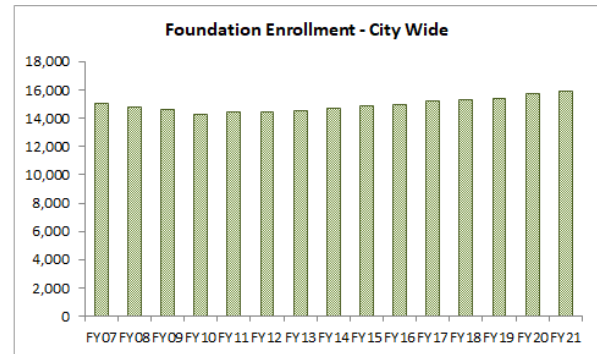
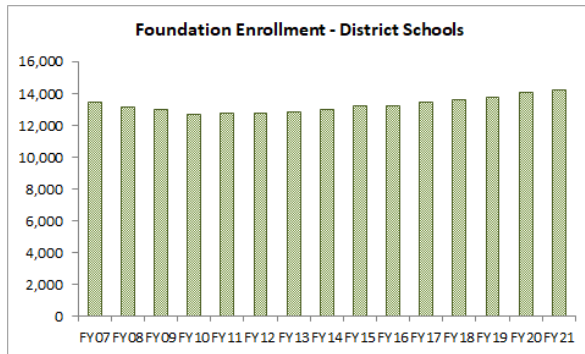


The past few years have seen numerous adjustments to the Commonwealth's Foundation formula. These changes purport to move the calculation of Chapter 70 Aid closer to the recommendations of the *Foundation Budget Review Commission* of 2015, as set into law by the *Student Opportunity Act* of 2019. However, while New Bedford's peer Gateway cities have seen above normal increases in aid, growth in aid to New Bedford has not followed suit. The Finance & Operations office has analyzed this clear disparity and finds it mostly attributable to an imbalance in DESE's low income student formula, and the use of pandemic impacted enrollment to calculate FY2022 aid distributions.



Aid growth is closely linked to enrollment, English language learner classifications, weighting of low income or economically disadvantaged numbers, and the treatment of charter school tuition and reimbursement payments. Statewide, while overall school aid increases at approximately 2% to 3% per year, in Gateway cities like New Bedford, aid growth should track above 5%. In the comparison above, we see New Bedford's aid outpace the State and its peer districts as these elements grow consistently over the last ten years. In that same period, many districts see enrollment declines and declines in true poverty levels. FY21 and FY22 proposals are lauded for helping Gateway cities as required by the Student Opportunity Act (SOA), but should concern New Bedford stakeholders as New Bedford aid is not proportional to its expected FY2022 enrollment, nor to the verifiable number of students listed as at economic disadvantage. While adverse impact may at first appear confined to the year one implementation of SOA, a new counting methodology has yet to be established for FY2022 and beyond and the prospect of repeat regressive effects looms for New Bedford.

The most significant revenue metric remains enrollment, with citywide enrollment at over 14,000 and direct enrollment in district schools at a decade high of over 13,000 students from pre-K to 12. Growing enrollment also has a positive effect on federal entitlement grant funding and increases our eligible amounts for supplemental funding from state and federal agencies, most recently seen in allocations of Elementary and Secondary School Emergency Relief (ESSER) funds.



Despite the aforementioned structural aid concerns, substantial funds are available for investment from FY22 through FY24, as a result of favorable enrollment indices and federal supplementary funding. Nonetheless, the core budget must continue to be based on annual State aid and local contributions and the district should maintain its role in guiding State reform toward adequate and equitable Chapter 70 aid. The FY2022 budget is constructed with “funding cliffs” and potential future changes in mind, investing in overdue one-time projects, equipment and supply purchases, and stand-alone programs or initiatives that can be constricted or postponed in future years should the above-mentioned formula inputs change.

The Coronavirus Aid, Relief, and Economic Security Act (CARES Act) and the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) together fund the Elementary and Secondary Education Emergency Relief (ESSER) allocations directly to districts. The table below outlines funding that NBPS will receive, the allocation of which follows the formula by which Title I funds are allocated.

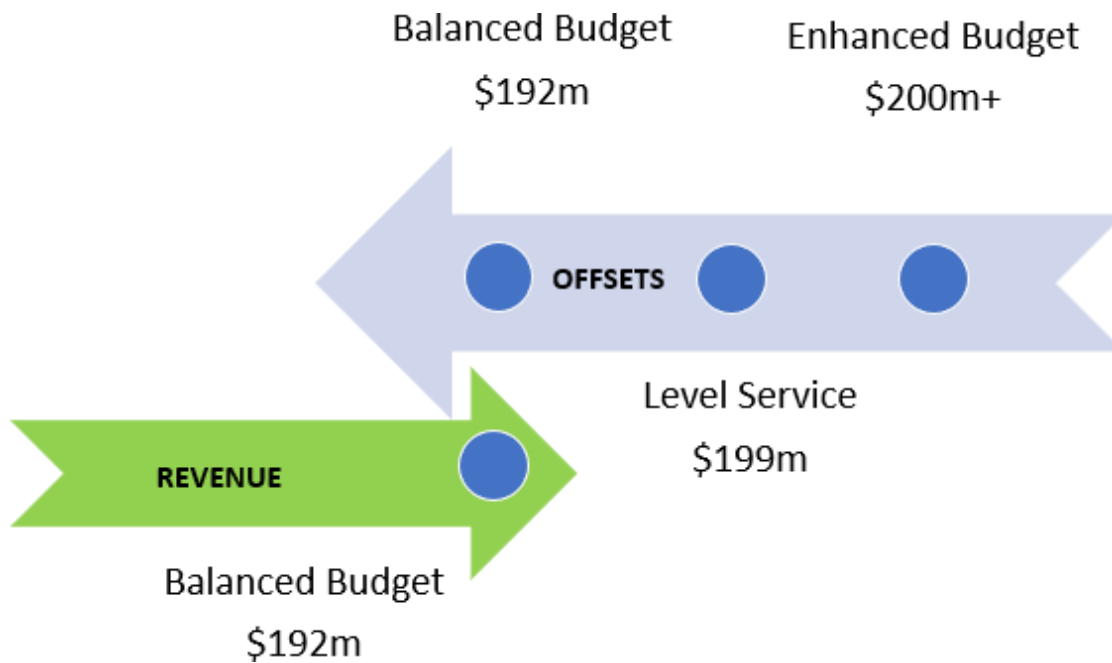
CvRF (Federal)	\$2,916,675	Expended
CvPrev (State)	\$1,04,1825	Budgeted/Committed
ESSER 1 - (Federal)	\$5,693,032	Available/Partial
ESSER 2 - (Federal)	\$21,137,185.00	Available
ESSER 3 * -ARPA	\$46,501,807	Pending

Throughout FY21, New Bedford has utilized CvRF and State Covid Prevention funds to purchase personal protective equipment, purchase and apply HVAC solutions, and applied all identified costs directly related to the pandemic impact to these grants which expire on June 30, 2021. In building the FY21 Budget, New Bedford accounted for the availability of ESSER I funds, should the district need to draw on this grant allocation. Through Summer 2020, New Bedford and other districts approved interim budgets until the Commonwealth adopted a comprehensive FY21 budget in October. The final FY21 Chapter 70 allocations and Net School Spending targets largely negated the need to draw on ESSER I funds and we currently forecast the bulk of ESSER I funds will be available for the district to spend up to December 2021. Extended periods of availability for FY22 ESSER II grant awards are allowed as follows: FY23 7/1/2022 – 6/30/2023 (Year 2) and FY24 7/1/2023 – 9/30/2023 (Year 3). A forecasted extended period of availability for ESSER III (which may be renamed once released) funds may be 9/30/2024.



Local Net School Spending (NSS) - Matching Obligations to Revenue

The city has proposed an initial Net School Spending (NSS) figure of \$192,237,500 for the School Department's FY2022 operating budget. The FY2022 level services projection is \$199,281,307 and a projected balanced budget figure, following offsets, is \$192,042,858.



The district Finance & Operations team works to project a level services budget as a first step to test the capacity of State and local revenue to meet all possible district obligations a level services figure of **\$199,281,307**. For final revenue projections, the Finance & Operations office works with the City of New Bedford's Chief Financial Officer to review Net School Spending obligations. This revenue/NSS figure is **\$192,237,500**. Reviewing FY2022 plans and obligations, the district can offset expenses in the following categories to reach a balanced budget at that level: Curriculum purchases of \$2,700,000 from FY21 salary surplus and ESSER 1 funds and availing of Special Education prepay and Circuit Breaker funds to pay for out-of-district costs of up to \$4,000,000.

The city is required to reach 100% of Foundation spending for all students citywide (including School Choice students, and Alma Del Mar and Global Learning Charter School tuition). This requires a city contribution of 15% to 17%, with Chapter 70 aid making up the balance. Charter school and School Choice payments are effectively garnished from city Chapter 70 distributions during the fiscal year. This allows the State to reconcile distributions with enrollment, and depending on these enrollments, the city may not see a full expending of charter obligation in a given year. FY2022 Preliminary Cherry Sheet shows a net charter school obligation of \$16,753,817 and a School Choice net obligation of \$1,390,000.



The NSS calculation process accounts for city administration costs. Since FY21, the Health Insurance budget (payments required for the over 1,900 School Department employees) has been budgeted on the School Committee accounts. Also added to the city obligation are increases to account for past fiscal year shortfalls in NSS and increases to guard against projected future NSS shortfalls. Net charter school tuition costs are deducted. Transportation and adult education are listed but not accounted for Net School Spending purposes.

Building the FY2022 Budget

In Fall 2020, the Finance & Operations team built a “level service” budget within the accounting system to determine the cost to continue current operations, hold at current staff levels, and keep in place the Strategic Plan’s program supports for the coming fiscal year. This initial projection includes percentage increases in staff salary and wages (most often at 2%) and marginal increases for goods and services. (See salary page 8)

From December, department heads and principals (cost center managers) prepare their specific cost center budgets and furnish additional information on unaddressed needs. This process is paralleled by the school improvement planning processing and tying resource requests to high level strategies. Requests are reviewed by the Deputy Superintendent and Office of Instruction team for prioritization, with additional follow up by Curriculum Data and Assessment Managers and the Wraparound Manager.

Budgeting Salary and Salary Savings

All NBPS positions are budgeted at full fiscal year salary as the first step in the budgeting process. Vacant positions are budgeted at an estimated average between starting salary rates and top salary rates: usually at approximately \$55,000 for a Unit A position.

“Breakage” savings will result from retirements or resignations estimates for the next fiscal year. Top salary step & lane retirements have a net positive impact on salary and wage budgets during a given fiscal year. For example, savings are affected when replacing a more senior higher salaried staff position with a newer employee with a lower level of seniority, credential, or other initial professional status.

Positions that cannot be filled over an extended period also result in savings. However, New Bedford’s position fill rates are consistent with comparable districts when trends in staffing, demographics, and high demand positions are considered.

This salary management process was developed by the current Finance & Operations team following concerns raised in FY2013 when the district revealed a mid-year \$3 million shortfall in its salary budget.

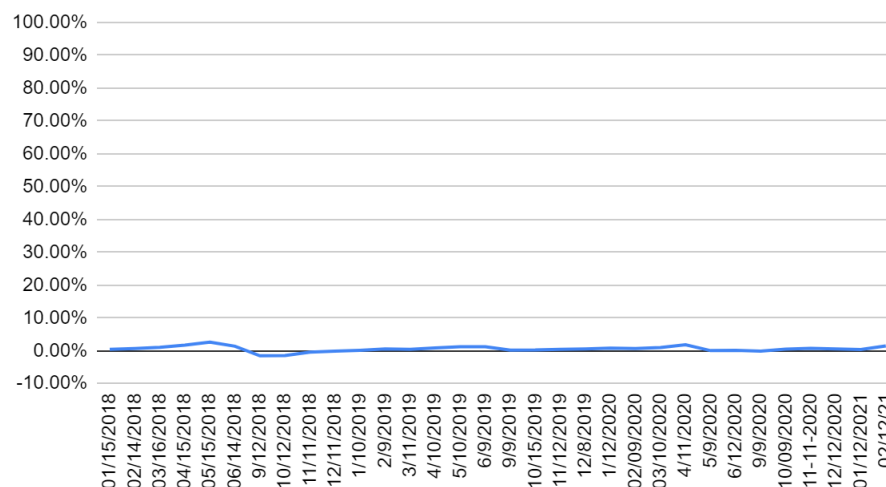


Historical Salaries & Wages Savings						
	Budgeted	Actual	Salary Savings	Planned Breakage	Total Salary Savings	Percent +/-
FY14	82,216,888	83,478,406	(1,261,518)	-	(1,261,518)	-1.51%
FY15	89,857,557	87,294,983	2,562,574	-	2,562,574	2.94%
FY16	92,647,789	89,861,623	2,786,166	-	2,786,166	3.10%
FY17	* 97,571,402	95,069,357	2,502,045	660,488	2,502,045	2.63%
FY18	* 100,882,411	98,285,529	2,596,882	900,000	2,596,882	2.64%
	<i>* breakage added to budget amount for FY17 & FY18</i>					

Years following FY2014 saw a breakage of approximately 3% - in part attributable to retirements and lower than anticipated unemployment costs seen up to FY2018. As the estimating process has improved in recent years, the Finance & Operations team has maintained the practice of projecting at full salary as the first step in the budgeting process. However, monthly reporting and forecasting has combined this fiscally conservative approach with early identification and transfer of surplus funds to then spend on non-salary school spending needs.

As the chart below indicates, given the approach of the current Finance & Operations team, the resulting salary surpluses are modest and are the minimal reasonable salary buffer the district should utilize to guard against unanticipated budget impacts.

% Salary Surplus/Deficit reported monthly- FY18 to FY21



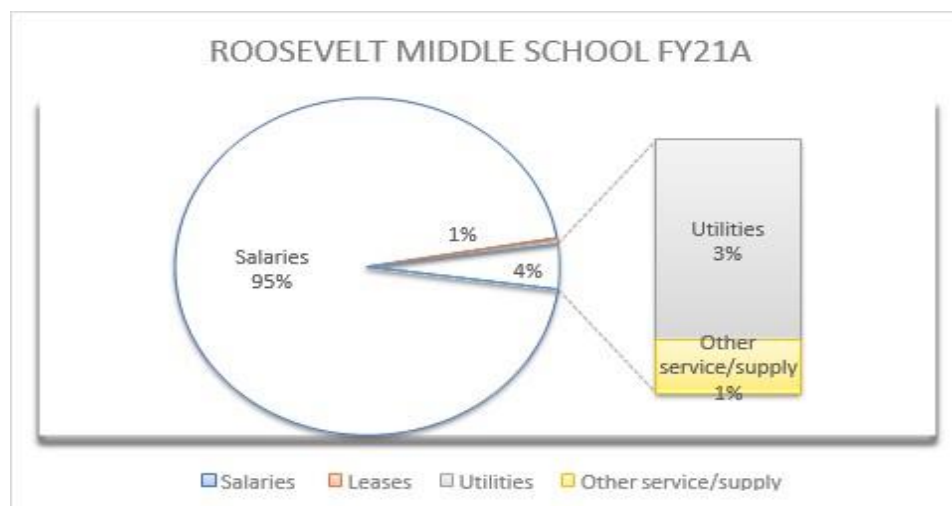
In technical terms, to finalize the budget, the approved breakage reduction amounts will be calculated into various cost categories, reducing those lines, which are based on a less than 1% estimate. For example, \$900,000 in FY breakage savings were built into the following lines:



PRINCIPAL/ASSISTANT PRINCIPAL LINES	\$	(17,627.00)
CERT. SAL (I.E. TEACHER,THERAPIST, GUIDANCE, ETC)	\$	(654,557.00)
PARAPROFESSIONAL SALARIES	\$	(105,060.00)
DISTRICT WIDE CLERICAL LINES	\$	(49,906.00)
HEALTH SERVICES SALARIES	\$	(14,609.00)
CUSTODIAL AND MAINTENANCE SALARIES	\$	(58,240.00)
TOTAL	\$	(899,999.00)

Cost Center Based Budgeting

Budgeting by individual schools and departments is an important means of decentralizing planning and tracking expenditures. Budget autonomy is desirable wherever possible and principals and department heads are encouraged to request transfers of funds, propose changes in staffing, curriculum, and professional development, and identify emerging needs as part of district improvement and budget planning efforts. However, more often, these budget figures are determined centrally where the district can obtain savings and economies of scale or manage contracts for procurement purposes. In addition, cost center managers do not have control over rates and costs of collective bargaining agreement (CBA) bound staff, gas and electric utilities, and much of their supplies and leased equipment. As a result, budget documents are best analyzed as a whole and are of limited use in making school by school or departmental comparisons. The following chart is a useful summary of centralized and decentralized costs, where the school level manager will ultimately only have budget and spending discretion over the “other service/supply” category.





What to note in changes across fiscal years:

Building their FY22 budget, cost center managers are required to construct a level service budget and separately stipulate enhancement requests. To appropriately gauge the scale of maintaining level service, the summary budgets show FY20 actual expenditures, compare FY21 budgeted with FY20 revised figures, and list the FY22 proposed level service figures.

At the cost center level, visible increases or decreases across fiscal years are mostly attributable to salary adjustments. For example, where teacher(s) on a higher salary (based on CBA step and lane) retire or resign/transfer, they will often be replaced by teachers on a lower budgeted salary – hence a salary line decrease is apparent. Similarly, most budget increases at the schools are almost entirely related to anticipated staff cost increases per contractual steps and lanes. For example, below, the Charles S. Ashley Elementary School budget will decrease slightly with some forecasted retirements.

Cost Center Description	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level 1 Budget
1 Certified Salaries	1,511,737.69	1,448,896.00	1,448,896.00	1,349,079.00
2 Clerical Salaries	31,776.47	30,549.00	30,549.00	31,146.00
3 Other Salaries	151,306.91	162,262.00	202,262.00	192,767.00
4 Contracted Services	10,496.66	11,328.00	11,328.00	11,326.00
5 Supplies & Materials	17,331.47	22,867.00	24,014.38	24,191.00
6 Other Expenses	13,205.53	67,850.00	67,850.00	67,910.00
8 Equipment	85,716.25	1,666.00	1,666.00	3,766.00
ASHLEY SCHOOL	\$ 1,821,570.98	\$ 1,745,418.00	\$ 1,786,565.38	\$ 1,680,185.00

Salary and budget is lower but **level of service (staff FTE) is the same.**

Non-salary detail

Similar to school cost centers, the bulk of departmental costs are to compensate staff. In each cost center, these FTEs¹ are listed. In the non-staff categories such as contracted services, in order to better describe the purchase or service, these costs are listed or broken out where clarity is required. For example, below from FY20, the Facilities department breaks out supplies to better illustrate the range of its maintenance needs.

Custodial Contracted Services		
<ul style="list-style-type: none"> • Pest Control for all district schools/buildings • Waste Disposal for all district schools/buildings 		

¹ Full-time equivalent (FTE): A full-time person is counted as one FTE, while a part-time is counted in proportion to the hours worked. For example, a part-time worker employed for 20 hours a week where full-time work consists of 40 hours, is counted as 0.5 FTE



NEW BEDFORD PUBLIC SCHOOLS

DISTRICT ENROLLMENT

April 8 , 2020

Grade	Ashley	Brooks	Campbell	Carney	Congdon	DeValles	Gomes	Hathaway	Hay-Mac	Jacobs	Lincoln	Pacheco	Parker	Pulaski	Renaiss	Rodmar	Swift	Taylor	Winslow	Total	Oct-2018
Pre-K	0	0	88	87	0	0	0	88	85	45	0	0	30	120	32	0	0	44	0	619	569
Kinder	39	50	37	113	44	58	84	39	80	68	108	51	29	98	22	32	28	47	39	1066	1130
Grade 1	51	53	28	117	55	56	91	42	109	49	123	50	43	101	27	30	18	41	48	1132	1143
Grade 2	37	50	34	92	48	69	81	41	108	67	126	52	26	94	23	40	21	30	42	1081	1177
Grade 3	49	59	40	106	52	59	95	43	101	63	120	62	36	98	31	46	27	42	51	1180	1149
Grade 4	52	39	31	139	48	64	96	48	112	59	128	64	36	99	33	21	34	38	39	1180	1206
Grade 5	49	39	37	107	58	60	86	44	89	57	111	58	22	96	30	27	42	28	57	1097	1079
Total	277	290	295	761	305	366	533	345	684	408	716	337	222	706	198	196	170	270	276	7355	7449

Grade	Keith	Norm	Roosevelt	NBHS	Trinity	Whaling	Total	Oct-2018
Grade 4					7		4	
Grade 5					7		6	
Grade 6	362	383	286		12	2	1045	1099
Grade 7	344	406	326		9	8	1093	1028
Grade 8	322	416	302		13	12	1065	1007
Grade 9				748	16	38	802	674
Grade 10				661	14	33	708	578
Grade 11				528	11	17	556	631
Grade 12				486	9	21	516	435
Total	1028	1205	914	2423	98	131	5785	5452

Summary	Apr 8	Oct-2018
Sped hospital	2	5
Sped Services Only	43	37
SPED OOD	136	115
MS/HS	5785	5452
ELEM	7355	7449
Total Enrolled	13321	13058

Summary	Apr 8	Oct 2018
ELL's	3815	3774
Foster Care	220	172
McKinney Vento	1295	856
MKV Out of district cost share	43	31
SPED Active 3043	3135	2776

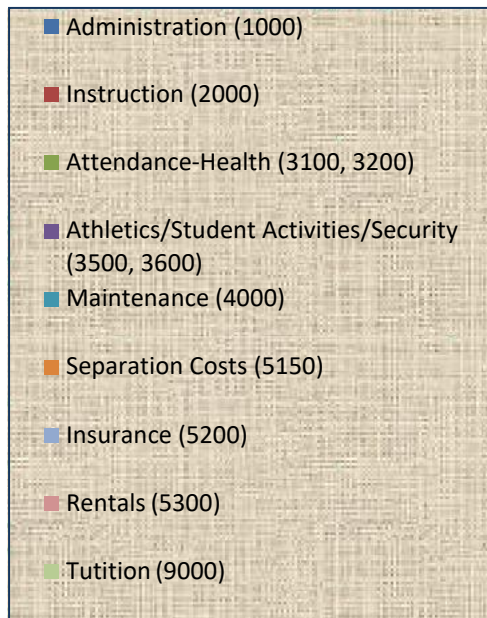
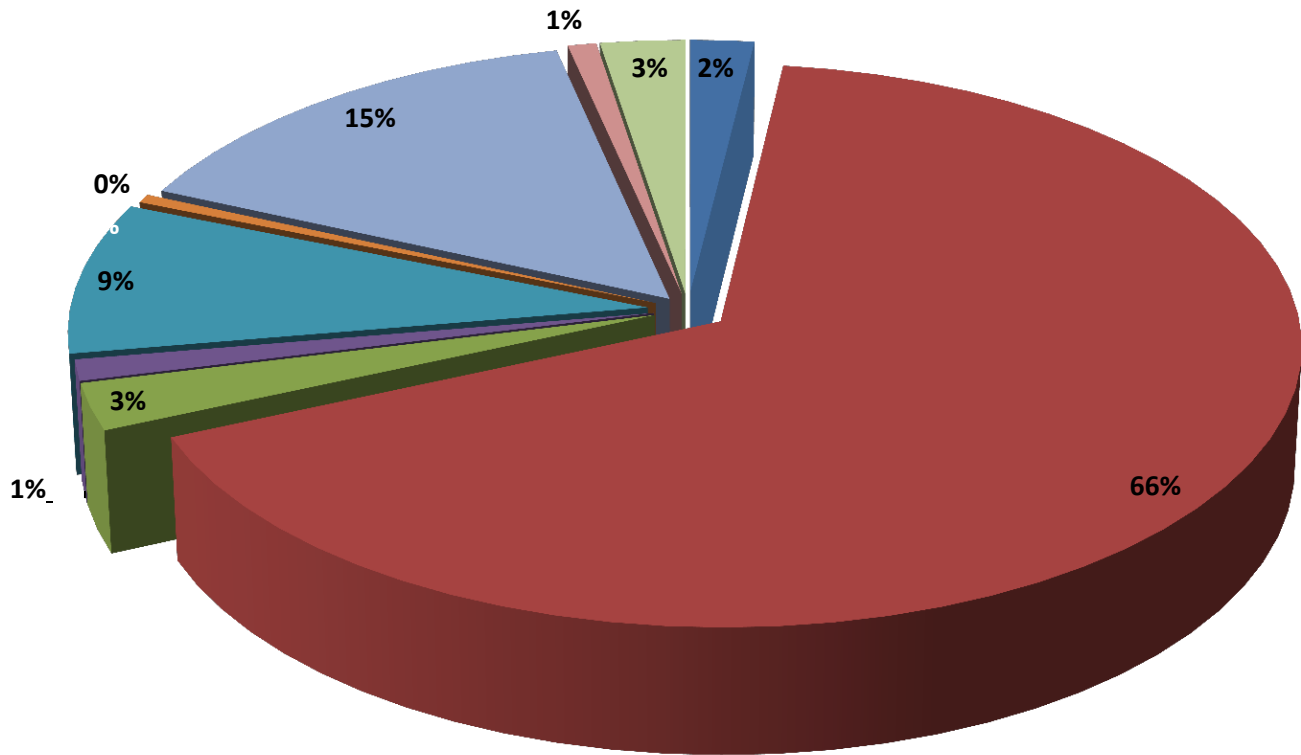
District Enroll 4.8.2020



City of New Bedford, MA				
NSS Calculation				
Description	FY 2021 FINAL		FY 2022 GOV BUDGET	
				Comments
Foundation Budget	197,388,756	205,027,129		
<i>Ineligibles</i>				
3300				
3301 School Transportation	12,000,000	13,694,705		Provided by School Department
3302				
6900 Transportation Non-Public				
7500 Fixed Assets	30,000	30,000		
269/69 Adult Ed	225,000	195,352		Provided by School Department
Total Ineligibles	12,255,000	13,920,057		
Required City Minimum	31,307,615	32,430,617		
City Contribution Needed (inc. ineligibles)	43,562,615	46,350,674		
Administration	1,949,809	1,988,805		
Healthcare	26,162,500	26,737,500		\$46.5 M estimate
Health Retirement				
less: School Grant Health	(1,150,000)	(1,174,150)		
less: School Lunch Health	(775,000)	(791,275)		
Net Healthcare	24,237,500	24,772,075		
Retirement	8,660,124	9,271,883		27.39% of \$33,851,345, Retirement Board pending.
Medicaid Staff	(57,000)	(65,000)		Provided by School Department
Life Insurance	177,843	201,000		67.0% of \$300,000 (2,028 FT school employees/3,025 FT total)
FICA	1,705,200	1,786,400		61.6% of \$2,900,000 (Relative share of GF Payroll)
50% SRC	265,000	271,183		50% of actual budget per ACA (excludes Voke).
Charter School	18,203,953	21,633,314		Cherry Sheet
School Choice	1,517,932	1,517,932		Cherry Sheet
SPED	75,138	142,379		Cherry Sheet
City Contributions	56,735,499	61,519,972		
Excess City Contribution	(13,172,884)	(15,169,298)		
School Appropriation				
Chapter 70	166,091,904	172,596,512		Cherry Sheet
Charter School Reimbursement	2,720,865	4,879,497		Cherry Sheet
E Rate	0	0		Provided by School Department
Chapter 71	90,000	90,000		Provided by School Department
Miscellaneous	90,000	40,000		Provided by School Department
Excess City Contribution	(13,172,884)	(15,169,298)		
Carryover of Prior Year Shortfall	3,700,000	3,843,739		
Medicaid Catch Up				
School NSS Estimate	159,519,885	166,280,450		
Less ESSER Assignment	N/A	(842,252)		
Net NSS Estimate	159,519,885	165,438,198		
w/o Health Insurance	159,503,133	165,500,000		
School Department Budget	\$ 185,665,633	\$ 192,237,500		



FY22 Net School Spending By Category





Massachusetts Department of Elementary and Secondary Education

FY22 Chapter 70 Summary

201 New Bedford



Aid Calculation FY22

Prior Year Aid	
1 Chapter 70 FY21	166,091,904
Foundation Aid	
2 Foundation budget FY22	205,027,129
3 Required district contribution FY22	32,430,617
4 Foundation aid (2 -3)	172,596,512
5 Increase over FY21 (4 - 1)	6,504,608
Minimum Aid	
6 Minimum \$30 per pupil increase	420,300
7 Minimum aid amount	
(if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	0
Subtotal	
8 Sum of 1,5,7	172,596,512
Minimum Aid Adjustment	
9 Minimum aid adjustment	166,512,204
10 Aid adjustment increment	
(if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
FY22 Chapter 70 Aid	
12 Sum of 1,5,7,10 minus 11	172,596,512

Note on Minimum Aid Adjustment on lines 9 and 10:

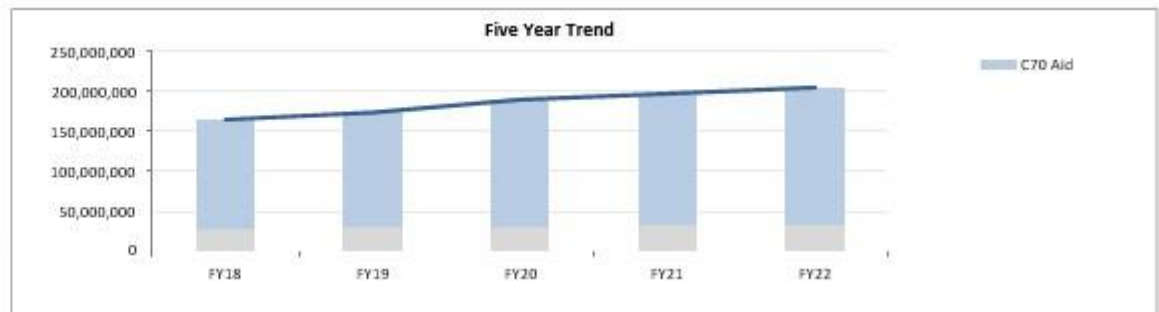
The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY22, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 9) is the line 8 amount less the line 7 amount if the difference is positive. Otherwise, the increment is zero.

Comparison to FY21

	FY21	FY22	Change	Pct Chg
Enrollment	14,257	14,010	-247	-1.73%
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Required net school spending (NSS)	197,399,519	205,027,129	7,627,610	3.86%
Target aid share	79.23%	79.40%		
C70 % of foundation	84.14%	84.18%		
Required NSS % of foundation	100.01%	100.00%		

ESSER II Allocation Available to Fund Increase in Required District Contribution

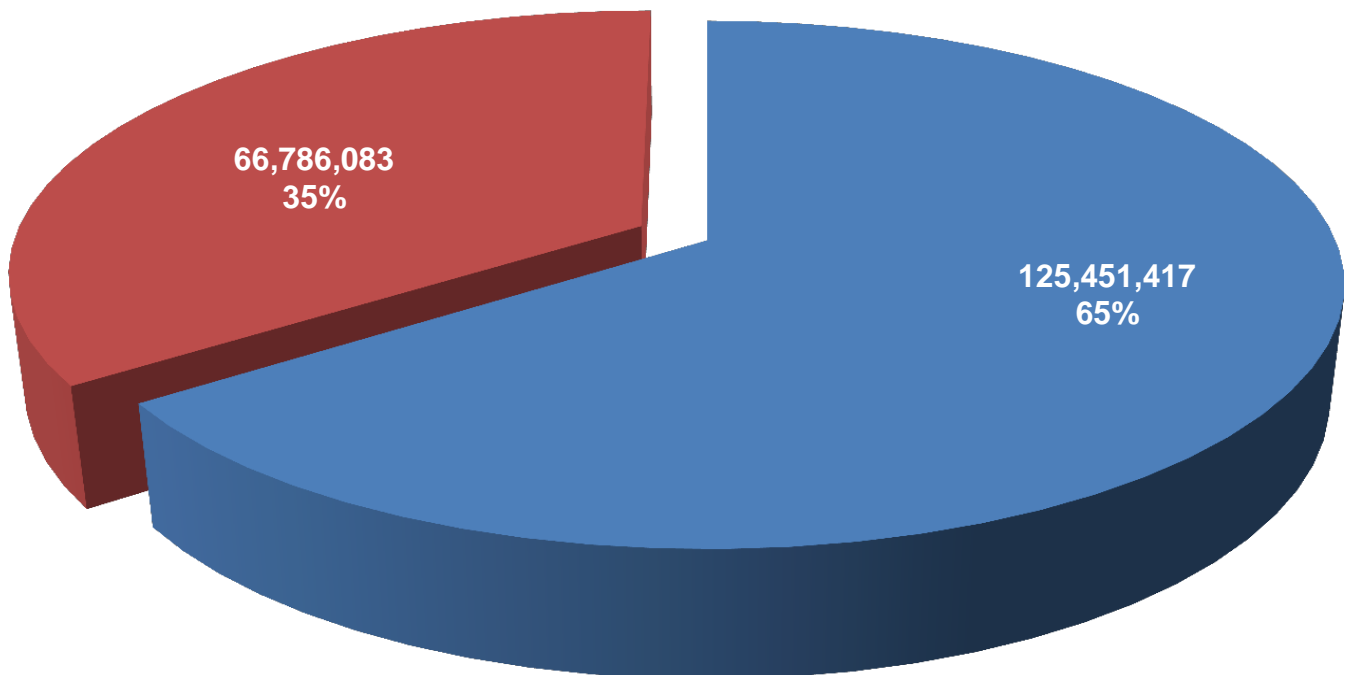
(A) ESSER II allocation	21,127,185
(B) 75% of ESSER II allocation	15,845,389
(C) Change in required district contribution over FY21	1,123,002
(D) ESSER II allocation available to fund district contribution increase	
(if C > 0, then lesser of B or C, otherwise 0)	1,123,002





New Bedford Public Schools FY22 OPERATING BUDGET

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



	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	125,451,417	125,451,417	5.7%
General Expenses	38,913,915	63,401,599	66,822,437	66,786,083	66,786,083	-0.1%
Total Budget	\$149,415,995	\$179,162,500	\$185,665,633	\$192,237,500	\$192,237,500	3.7%



NEW BEDFORD PUBLIC SCHOOLS FY22 OPERATING BUDGET

Object Code Summary

The Massachusetts Department of Education "Chart of Accounts" separates School Department budgets into six different "OBJECT" Codes.

The SALARY Accounts are separated into OBJECT Codes 1, 2 & 3:

(1) CERTIFIED SALARIES, (2) CLERICAL SALARIES and (3) OTHER SALARIES.

Salary Object Codes 1, 2 & 3	FY20 Actual Expenditures	FY21 Original Budget	FY21 Revised Budget	FY22 Level Service Budget	FY 22 Operating Budget
1 Certified Salaries	87,188,653	94,352,645	96,125,645	97,728,678	97,728,678
2 Clerical Salaries	3,471,375	3,699,658	3,699,658	3,913,886	3,913,886
3 Other Salaries	19,842,052	17,708,598	19,017,893	23,808,853	23,808,853
Total Salary Accounts	110,502,080	115,760,901	118,843,196	125,451,417	125,451,417

The NON-SALARY Accounts are separated into OBJECT Codes 4, 5, 6 & 8:

(4) CONTRACTED SERVICES, (5) SUPPLIES & MATERIALS, (6) OTHER EXPENSES and (8) EQUIPMENT

Non-Salary Object Codes 4, 5, 6 & 8	FY20 Actual Expenditures	FY21 Original Budget	FY21 Revised Budget	FY22 Level Service Budget	FY 22 Operating Budget
4 Contracted Services	19,542,747	22,711,266	23,007,381	27,017,056	27,017,056
5 Supplies & Materials	3,873,661	2,825,658	3,915,740	3,913,867	3,913,867
6 Other Expenses	11,462,566	35,960,495	36,505,329	33,965,531	33,965,531
8 Equipment	4,034,940	1,904,180	3,393,987	2,100,181	2,100,181
Total Non-Salary	38,913,915	63,401,599	66,822,437	66,996,635	66,996,635
Total Salary and Non-Salary All Object Codes 1 - 8	FY20 Actual Expenditures	FY21 Original Budget	FY21 Revised Budget	FY22 Level Service Budget	FY 22 Operating Budget
Total	149,415,995	179,162,500	185,665,633	192,448,052	192,448,052

Column 1 represents the actual expenditures for 2020 of \$149,415,995

Column 2 represents FY 2021 Original Budget of \$179,162,500

Column 3 represents FY 2021 Revised Budget of \$185,655,633

Column 4 represents the FY 2022 Level Service Budget of \$192,237,500 to provide the same level of services provided to students in FY 2021

Column 5 represents the FY 2022 Operating Budget of \$192,237,500



NBPS FY22 Operating Budget

	FY22	FY22	FY22
	General Expense	Salaries & Wages	Total
	66,786,083.00	125,451,417	192,237,500
Elementary Schools			
Ashley	109,531	2,371,453	2,480,984
Brooks	103,051	2,205,653	2,308,704
Campbell	171,049	2,761,899	2,932,948
Carney Academy	256,388	5,980,935	6,237,323
Congdon	102,200	2,319,588	2,421,788
DeValles	108,760	2,286,651	2,395,411
Gomes	281,713	4,356,245	4,637,958
Hathaway	79,564	2,121,977	2,201,541
Hayden-McFadden	255,559	6,126,982	6,382,541
Jacobs	183,255	2,592,675	2,775,930
Lincoln	263,583	4,437,086	4,700,669
Pacheco	141,332	2,673,730	2,815,062
Parker	132,381	2,500,019	2,632,400
Pulaski	358,590	6,300,824	6,659,414
Renaissance Innovation School	45,000	1,483,979	1,528,979
Rodman	80,873	1,564,572	1,645,445
Swift	108,356	1,551,051	1,659,407
Taylor	84,465	1,786,654	1,871,119
Winslow	95,507	1,721,928	1,817,435
Secondary Schools			
Keith Middle School	379,056	8,250,096	8,629,152
Normandin Middle School	430,451	8,433,568	8,864,019
Roosevelt Middle School	400,990	7,693,900	8,094,890
NB High School	1,905,623	21,175,799	23,081,422
Trinity Day Academy	79,720	1,530,250	1,609,970
Whaling City Alternative School	31,995	1,863,040	1,895,035
Departments & Programs			
Adult Education	6,744	206,029	212,773
Athletics	86,395	514,415	600,810
Deputy Superintendent	31,170	207,196	238,366
Educational Access & Pathways	148,122	292,961	441,083
Elementary After School	-	-	-
Facilities	3,432,251	2,032,782	5,465,033
Family Registration Center	160,855	276,109	436,964
Finance & Operations	28,253,030	3,964,344	32,217,374
Fine Arts	184,529	547,439	731,968
Guidance & Pupil Personnel Svs	32,250	621,307	653,557
Health Services	91,350	2,255,158	2,346,508
Human Capital Services	131,958	541,181	673,139
Office of Instruction	1,120,737	1,360,975	2,481,712
Parenting Teens Program	12,943	53,830	66,773
School Committee	17,790	-	17,790
Sea Lab Program	169,059	191,055	360,114
Special Education	9,905,200	4,577,917	14,483,117
Superintendent	195,696	469,987	665,683
Technology Services	2,051,736	995,864	3,047,600
Transportation	14,299,912	243,814	14,543,726
Wraparound Services	265,364	8,500	273,864



NBPS FY22 Operating Budget

	FY20	FY21	FY21	FY22
	Actual Expenditures	Original School Department Budget	Revised School Department Budget	Operating Budget
	149,415,995	179,162,500	185,665,633	192,237,500
Elementary Schools				
Ashley	2,117,289	2,130,087	2,280,628	2,480,984
Brooks	1,974,554	2,029,696	2,060,372	2,308,704
Campbell	2,492,509	2,480,997	2,546,871	2,932,948
Carney Academy	5,800,805	5,596,929	5,730,405	6,237,323
Congdon	2,187,310	2,172,912	2,173,486	2,421,788
DeValles	2,259,298	2,327,297	2,327,973	2,395,411
Gomes	4,207,043	4,044,813	4,075,489	4,637,958
Hathaway	1,999,982	1,930,579	2,045,536	2,201,541
Hayden-McFadden	5,904,670	5,585,294	5,585,970	6,382,541
Jacobs	2,749,337	2,822,173	2,887,747	2,775,930
Lincoln	4,623,651	4,495,680	4,496,356	4,700,669
Pacheco	2,639,183	2,733,825	2,831,926	2,815,062
Parker	2,629,893	2,473,623	2,475,823	2,632,400
Pulaski	6,080,354	6,088,872	6,119,548	6,659,414
Renaissance Innovation School	1,524,634	1,594,043	1,594,043	1,528,979
Rodman	1,446,214	1,482,711	1,482,711	1,645,445
Swift	1,453,889	1,394,859	1,397,805	1,659,407
Taylor	1,685,652	1,646,174	1,776,174	1,871,119
Winslow	1,740,772	1,736,798	1,801,798	1,817,435
Secondary Schools				
Keith Middle School	7,450,983	7,733,455	7,764,896	8,629,152
Normandin Middle School	8,239,281	8,360,393	8,452,624	8,864,019
Roosevelt Middle School	7,395,335	7,742,846	7,832,547	8,094,890
NB High School	20,263,362	21,370,228	21,865,508	23,081,422
Trinity Day Academy	1,432,463	1,801,860	1,866,860	1,609,970
Whaling City Alternative School	1,717,571	1,952,256	1,952,797	1,895,035
Departments & Programs				
Adult Education	301,013	208,640	208,640	212,773
Athletics	426,062	551,694	551,694	600,810
Deputy Superintendent	224,233	233,911	227,842	238,366
Educational Access & Pathways	392,513	394,210	418,711	441,083
Elementary After School (After the Bell)	23,756	100,464	100,464	-
Facilities	4,651,334	5,207,059	5,406,861	5,465,033
Family Registration Center	270,785	412,398	464,558	436,964
Finance & Operations	5,471,215	33,302,180	34,655,281	32,217,374
Fine Arts	523,771	581,694	731,707	731,968
Guidance & Pupil Personnel Svs	646,610	667,388	664,388	653,557
Health Services	2,079,894	2,162,312	2,182,182	2,346,508
Human Capital Services	568,601	598,694	606,694	673,139
Office of Instruction	892,878	1,041,215	3,345,629	2,481,712
Parenting Teens Program	140,167	82,382	82,382	66,773
School Committee	16,964	17,890	17,890	17,790
Sea Lab Program	310,713	341,975	341,975	360,114
Special Education	16,044,074	12,041,484	12,044,484	14,483,117
Superintendent	569,328	706,681	706,681	665,683
Technology Services	3,616,339	2,719,209	3,418,931	3,047,600
Transportation	10,059,706	13,796,733	13,796,733	14,543,726
Wraparound Services	170,006	265,887	266,017	273,864



Other Revolving Funds Overview

Revolving funds are established to dedicate a specific source of revenue generated from fees and charges to offset expenses associated with the cost of providing the goods or services. New Bedford Public Schools relies on the revolving fund revenue from athletic ticket sales, adult education, rental of facilities, Sea Lab tuition and other sources to take some strain off the General Fund. These programs generate revenue through admission, registration and tuition fees, which help fund payroll compensation, supply expenses, and any services associated with the program. Revolving fund programs are expected to collect revenues equal to or in excess of the annual program expenses. Fund balances fluctuate based on the annual performance of the program.

Circuit Breaker

The State special education reimbursement program governed by M.G.L. Ch. 71B §5A, commonly known as the Circuit Breaker program, reimburses New Bedford Public Schools for the cost of special education services.

The formula voted by the State Legislature calls for districts to receive a certain percentage reimbursement of their costs exceeding an amount equal to four times the State wide average foundation budget per pupil, as calculated under Chapter 70. However, because Circuit Breaker reimbursements are subject to appropriation, the actual reimbursement percentage varies. In addition to the regular Circuit Breaker reimbursements, the “extraordinary relief” program helps districts whose expenses increased by 25% or more over the prior fiscal year.

For FY 2022, the District is estimating a decrease in the reimbursement rate. Reimbursements are based on prior year’s expenses for special education instructional services provided to each student. For FY 2022, projected Circuit Breaker funds of \$2.9 million will be used to offset the estimated costs of out-of-district special education tuition of \$9.6 million.

Circuit Breaker reimbursements are set aside into a special education account. The funds may be expended by the School Committee in the year received or in the following fiscal year for any special education services.

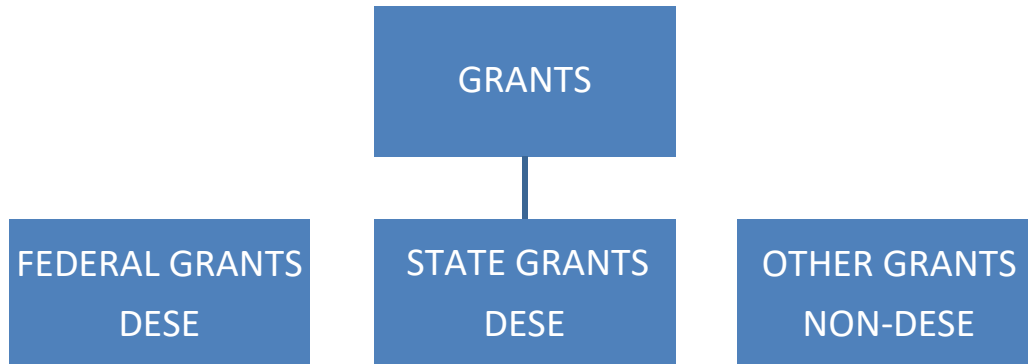


SUMMARY OF REVOLVING FUNDS

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Forecasted
Revenue				
Facilities	191,188	184,625	104,789	28,000
Athletics	85,654	81,147	-	80,000
Occupational Ed	60,796	59,717	43,125	24,000
Special Services	262	164	-	-
Continuing Ed	66,242	65,567	92,076	11,000
Tangible	11,726	15,378	6,604	13,000
Sea Lab	116,994	113,509	30,035	25,500
Donations	132,955	67,452	41,539	59,500
Sped Stabilization	33,748	61,329	54,142	38,778
Food Service	10,155,520	9,870,486	7,133,670	4,500,000
Concession Stand	4,665	3,497	1,504	-
Supper Fund	84,482	171,063	6,239	-
Circuit Breaker	2,598,606	2,521,90	2,411,094	2,992,646
School Choice	-	38,200	157,081	120,711
Total Revenue	13,542,838	10,732,134	10,081,898	7,893,135
Expenses				
Facilities	29,986	98,930	182,231	161,000
Athletics	86,096	74,281	62,416	36,500
Occupational Ed	51,000	46,233	29,442	45,925
Special Services	3,778	644	-	-
Continuing Ed	52,247	62,361	61,559	62,000
Tangible	10,212	550	33,986	2,500
Sea Lab	102,555	104,187	122,416	37,600
Donations	71,851	18,614	42,285	42,200
Sped Stabilization	-	8,240	21,310	-
Food Service	8,249,446	8,690,191	8,766,312	10,500,000
Concession Stand	5,096	2,861	-	-
Supper Fund	41,998	23,597	1,125	-
Circuit Breaker	1,537,635	2,442,526	2,341,095	2,398,500
School Choice	-	-	14,680	3,015
Total Expenditures	10,241,900	11,573,215	11,678,857	13,289,240
Fund				
Balance/Carryover	3,300,938	(841,081)	(1,596,959)	(5,396,105)



SPECIAL REVENUE FUNDS SUMMARY: COMBINED



					<u>FY21 ACTUAL</u>
<u>REVENUE</u>					
FEDERAL (DESE):					\$ 20,142,298.00
STATE (DESE):					\$ 5,706,792.00
OTHER GRANTS (NON-DESE):					\$ 1,128,582.00
<u>TOTAL REVENUE:</u>					<u>\$ 26,977,672.00</u>
<u>EXPENDITURES BY OBJECT:</u>					
1000	Professional Salaries				\$ 4,072,913.08
2000	Clerical Salaries				\$ 194,066.02
3000	Other Salaries				\$ 890,617.57
4000	Contracted Services				\$ 1,256,513.38
5000	Supplies and Materials				\$ 2,985,008.55
6000	Other Expenses				\$ 1,961,763.21
8000	Capital Equipment				\$ 864,859.83
<u>TOTAL BY OBJECT:</u>					<u>\$ 12,225,741.64</u>
<u>DIFFERENCE FROM TOTAL REVENUE:</u>					<u>\$ 14,751,930.36</u>



Special Revenue Funds: Federal Grants

Title I **\$6,675,329**

Title I Part A of the federal Elementary and Secondary Education Act provides financial assist districts and schools with high numbers or high percentages of children from low-income families help ensure that all children meet challenging state academic standards. The priorities of Title I are:

1. Strengthen the core program in schools and provide academic and/or support services to low-achieving students at the preschool, elementary, middle, and high school levels;
2. Provide evidence-based programs that enable participating students to achieve the learning standards of the state curriculum frameworks;
3. Elevate the quality of instruction by providing eligible staff with substantial opportunities for professional development; and,
4. Involve parents/guardians of participating public and private school children as active partners in their children's education at school through open, meaningful communication, training, and, as appropriate, inclusion in decision-making processes.

IDEA **\$4,015,900**

IDEA grant funds are used for improving instruction to students with IEPs in a systemic way that supports larger district improvement initiatives. This year's grant funding will be used to strengthen inclusion/co-teaching for students with disabilities by implementing evidence-based co-teaching strategies that involve differentiating, scaffolding, providing, accommodations and modifying the core curriculum to ensure equitable access for all students. Both general and special education teachers at all grade levels will receive ongoing professional development to enhance their co-teaching practices, with expert coaches providing embedded support in the classroom. This multi-year commitment will provide our students with authentic opportunities to access and participate in the curriculum in the least restrictive environment.

GEER **\$222,682**

GEER funds will be used for TutorMe Program to provide unlimited tutoring for each student. TutorMe allows students to chat in writing, verbally and/or by video, allowing for academic support for all students.

Title III LEP Support **\$582,188**

The focus of this grant is for Afterschool and Summer Programs for ESL students. Two ESL Teaching and Learning Specialists are also funded by this grant to work with new ESL Teachers.

Perkins Grant **\$103,723**

The purpose of this federal grant is to assist school districts in improving secondary-level programs that meet the definition of career and technical education as contained in the Carl D. Perkins Career & Technical Education Improvement Act of 2006 P.L.109-270 (Perkins IV). The focus of our funding is to:



1. Support a CVTE facilitator to convene National Academy Foundation advisory boards for each of our CVTE areas, collaborate with business partners on grant attainment, internship attainment, and obtaining advisory guidance on skill and employability needs.
2. Partner with our local workforce board and community college on initiatives to support the expansion of paid internships, workplace experiences, college and career prep workshops, career fairs, dual enrollment courses for CVTE students and overall expansion of career vocational technical education programs at NBHS.

Sped Improvement

\$86,841

To strengthen and improve the district's ability to assess students both in-person and remotely and meet with compliance in regard to Special Education evaluation process, funds will be to purchase updated research-based academic assessments and digital tools.

Title IIA

\$662,286

Title II Part A of the federal Elementary and Secondary Education Act provides supplemental resources to school districts to support systems of support for excellent teaching and leading. The priorities IIA are to:

1. Increase student achievement consistent with the challenging State academic standards;
2. Improve the quality and effectiveness of teachers, principals, and other school leaders;
3. Increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and
4. Provide low-income and minority students' greater access to effective teachers, principals, and other school leaders.

Project Support

\$137,722

This grant is to support Preschool teacher with 3-5 year old children with disabilities. The funds will be used for the Early Education Manager, Early Education Facilitator and Parent Support Specialists salaries and professional development.

McKinney Vento

\$55,000

This grant is designed to fund McKinney-Vento Regional Liaison that supports the State Homeless Coordinator, Sara Slautterback/DESE. There are 4 Regional Liaisons and New Bedford, Julie Mador covers Attleboro, Fall River to the Cape and Islands. Regional liaisons provide trainings to School District Homeless Liaisons through trainings, phone calls, monthly meetings, planning the grantee meetings and any supports throughout the school year. The expectation is to host several Regional Liaison roundtable discussions during the school year and to be a member of the local Homeless Service Providers Network. Funds cover some of the MKV Regional salary, Parent Support salary, printing of materials, travel to meetings, bus passes, and school-based liaison stipends.



21st CCLC SY Continuation

\$615,130

The purpose of the federally funded 21st CCLC grant is to support the implementation of additional learning time through out-of-school time (OST) programming and/or through an expanded day re to as Expanded Learning Time or ELT. Programming is designed to help close proficiency/opportunity gaps, increase student engagement, support social and emotional learning, and promote college career readiness and success.

- **Out-of-School-Time (OST)** — structured programming held outside of the regular school day, week and/or year for a targeted group of students.

- **Expanded Learning Time (ELT)** — adding time to the required school day, week and/or year for all students enrolled.

The schools that fall under the 21st CCLC SY Continuation grant are as follows: Jacobs (ELT), Gomes (ELT), Jacobs (OST)

21st CCLC HQPBL

\$10,000

The purpose of this federal grant is to support the Alfred J Gomes Elementary School in comprehension and vocabulary along with STEM for English Learner Education students. Ability to provide students will learn with authentic experiences covering a variety of cross-training that builds critical thinking skills, communication, collaboration and self-confidence.

FASFA

\$20,000

Funds will be used for additional Guidance Counselors to provide assistance to student with questions/guidance on the college process and assistance on filling out applications, for both admissions and FASFA.

GLEAM

\$8,000

Implement instructional strategies and an aligned curriculum that promotes high expectations and engagement in all classrooms and Process Benchmark .

SRG- Roosevelt

\$300,000

The purpose of this three year competitive grant program is to provide funding for Local Education Agencies (LEAs) to implement Turnaround Plans in their low performing schools. This grant opportunity is open to selected LEAs with accountability percentiles 1-3 based on the 2018 state accountability determinations. This year the New Bedford Public Schools was notified of a grant opportunity that would help to spur integral changes to Roosevelt Middle School that would allow for student and staff success. In the year 2018 the school received data from a third party organization, the Panorama Survey, that identified problems within Roosevelt affecting both student and staff success. With this new data coming to light and the incentive of the grant, the leadership team at Roosevelt along with dedicated staff members began to formulate a plan for school turnaround that would remedy much of the data



driven problems identified for the past several school years. Ambitious goals for achievement are by three distinct priorities:

- Foster a **culture of trust** in which leaders, staff, families and students are united, not divided.
- Establish **systematic collaborative data analysis** for student achievement.
- Focus on **student analysis and inquiry** across all content areas.

Title IV

\$504,077

Title IV Part A of the federal Elementary and Secondary Education Act provides districts with fund build capacity and ensure that all students have access to a high quality educational experience.

priorities of Title IV are to:

1. Support well-rounded educational opportunities;
2. Support safe and healthy students; and
3. Support effective use of technology

RLTE

\$285,299

These grants funds are to provide New Bedford Public Schools students with access to technology (laptops, chrome books) for use in remote learning.

Mass Grad Promising Practices

\$20,000

Mass Grad Promising Practices grant provides for job coaches for student internships within local businesses including uniforms and bussing for the interns.

Early Childhood Target Sped

\$8,933

Funds will be used to provide professional development in Mental Health and Overall Student Wellness to early education teachers and paraprofessionals, focusing on differentiating behavioral issues from emotional issues.

21st CCLC SPED

\$21,500

The purpose of the federally funded 21st CCLC grant is to support the implementation of additional learning time through out-of-school time (OST) programming and/or through an expanded day referred to as Expanded Learning Time or ELT. Programming is designed to help close proficiency/opportunity gaps, increase student engagement, support social and emotional learning, and promote college career readiness and success.

*Out-of-School-Time (OST) — structured programming held outside of the regular school day, week and/or year for a targeted group of students.

The following schools fall under the 21st CCLC SPED grant:

- Jacobs OST
- Normandin OST



CvRF School Reopening

\$2,916,675

Grant funds to be utilized to support costs to reopen the schools including staff, educational technology, food and transportation.

TAG II (325)/Turnaround Assistance II

\$185,000

The purpose of this targeted grant program is to provide funding to the state's lowest performing schools and districts to support the development and implementation of Sustainable Improvement Plans.

This grant supports Massachusetts' goals for increasing student achievement by expanding school districts' capacity to support and educate students with the greatest needs.

The Department of Elementary and Secondary Education (DESE) is committed to supporting sustained improvement in low performing schools so that all students have access to high quality, culturally relevant learning opportunities that prepare them for successful futures through four core Massachusetts Turnaround Practices:

- I. Establishing a community of practice through leadership, shared responsibility, and professional collaboration,
- II. Employing intentional practices for improving instruction,
- III. Providing student-specific supports and instruction to all students, and
- IV. Providing appropriate social, emotional, and behavioral supports in order to create a safe, orderly, and respectful learning environment for students and teachers

Special Revenue Funds: State Grants

ABE

\$651,792

The Community Adult Learning Center (CALC) and ABE grants provide area adults and out of school youth (over the age of 16) the opportunity to improve their academic skills to earn a high school credential and prepare for college and career through Adult Basic Education (ABE) classes, grade level equivalents 0-12. The CALC grant also provides classes for English for Speakers of Other Languages (ESOL) to improve their reading, writing, oral and aural communication skills. Many of the ESOL learners continue on to earn a high school credential and/or are prepared for college and career. Classes are offered both morning and evenings in order to provide for convenient class times that will allow parents of school aged children, unemployed, employed and/or underemployed adults the opportunity to advance their skills. In addition to class instruction, learners are provided with advising services for educational, career, and community partner referrals. The program also has an out-stationed advisor at the Greater New Bedford MassHire Career Center. The grant also provides funds for a volunteer tutor component who work with students providing either one-on-one or small group instruction, or assist in the classroom or technology lab as an additional support service. Grant funds are also utilized to purchase bus passes to provide for bus transportation. It should be noted that many of the adult learners in the program are also parents of area K-12 students.



ESSER

\$5,693,032

Funds to be utilized for the reopening of schools including additional staff and supplies (PPE).

High Equivalency Grant

\$7,339

The High School Equivalency Grant provides funds to support the Official HiSET (High School Equivalent Test) Test Center. HiSET testing is conducted mornings at 181 Hillman St., Bldg. #9 and evenings at New Bedford High School, 230 Hathaway Boulevard.

The HSE grant also provides support for the Pearson Vue Test Center which offers more than 100 various credentialing exams (including the GED exam). The Pearson Vue Test Center is located at 181 Hillman St., Bldg. #9 Room 201.

Coronavirus Prevention

\$1,041,825

This grant is to be utilized for personal protective equipment, hygienic supplies, costs associated with socially distanced online learning, remote learning or hybrid.

Mental Health Wellness

\$25,000

These funds will be utilized in accessing the feasibility of building a School Based Health Center and including architectural drawings.

ASOST

\$23,700

The purpose of this new state competitive grant is to increase access to quality afterschool and summer learning programs.

1. Supports the creation of new afterschool **and** summer programs and/or existing programs to serve more students most underserved (including but not limited to students designated as economically disadvantaged, English language learners, special education, in foster care and living in rural areas);
2. Offers engaging and innovative hands-on programming that builds core academic knowledge and skills, as well as social and emotional competencies;
3. Offers enrichment activities that will help to close opportunity gaps;
4. Creates a culturally responsive and welcoming environment; and
5. Partners with schools and/or community-based organizations.

This grant supports the Gomes School.

Strategic Support

\$94,000

The Strategic Support Grant fund is utilized to support the continued turnaround of Parker Elementary, New Bedford's Level 5 School. The FY20 funds were broken into three major categories: Teacher Stipends, Professional Development, and Supplies and Materials. The teacher stipends were utilized for teachers participating on ELA and Science Curriculum Teams to draft new Curriculum Maps and teachers hired as grade-level Teacher Leaders, a new initiative at Parker this year. The Professional Development



offered through this grant included *Responsive Classroom*, *Collaborative Problem solving*, and on coaching from a Behavioral Specialist consultant. The Supplies and Materials purchased with the funds included *Foundations* and novel study materials (both in efforts to supplement the ELA curriculum as well as SMART Room materials (to support the trauma-sensitive space that will be utilized by clinicians working with our emotionally fragile students). Finally, a small portion of the grant was utilized for travel fee reimbursements for the professional development courses.

TAG

\$82,372

The purpose of this targeted grant program is to provide funding to the state's lowest performing schools and districts to support the development and implementation of Sustainable Improvement Plans.

This grant supports Massachusetts' goals for increasing student achievement by expanding school districts' capacity to support and educate students with the greatest needs.

The Department of Elementary and Secondary Education (DESE) is committed to supporting sustained improvement in low performing schools so that all students have access to high quality, culturally relevant learning opportunities that prepare them for successful futures through four core Massachusetts Turnaround Practices:

- I. Establishing a community of practice through leadership, shared responsibility, and professional collaboration,
- II. Employing intentional practices for improving instruction,
- III. Providing student-specific supports and instruction to all students, and
- IV. Providing appropriate social, emotional, and behavioral supports in order to create a safe, orderly, and respectful learning environment for students and teachers

Community Adult Learning Center

\$153,590

The Community Adult Learning Center (CALC) grants provide area adults and out of school youth (over the age of 16) the opportunity to improve their academic skills to earn a high school credential and prepare for college and career through Adult Basic Education (ABE) classes, grade level equivalent. The CALC grant also provides classes for English for Speakers of Other Languages (ESOL) to improve reading, writing, oral and aural communication skills. Many of the ESOL learners continue on to earn a high school credential and/or are prepared for college and career. Classes are offered both morning and evenings in order to provide for convenient class times that will allow parents of school aged children unemployed, employed and/or underemployed adults the opportunity to advance their skills. In addition to class instruction, learners are provided with advising services for educational, career, community partner referrals. The program also has an out-stationed advisor at the Greater New Bedford MassHire Career Center. The grant also provides funds for a volunteer tutor component work with students providing either one-on-one or small group instruction, or assist in the classroom technology lab as an additional support service. Grant funds are also utilized to purchase bus passes to provide for bus transportation. It should be noted that many of the adult learners in the program are also parents of area K-12 students.



Commonwealth Preschool Partnership Initiative **\$688,499**

Commonwealth Preschool Partnership Initiative is a grant that is used to continue to expand high quality preschool and pre-kindergarten opportunities for children. The opportunities that are included in this grant is expansion of access, alignment and improvement of the quality in local early education systems serving 3 and 4 year olds through partnerships between New Bedford Public school district and EE licensed early education programs in the city (PACE, NorthStar, YMCA, Little People's College)

Digital Literacy Grant **\$7,000**

This grant is to expand the STEM programs at the middle school levels.

Special Revenue Funds: Other Grants

Nellie Mae **\$18,000**

To purchase headsets, microphones and pod cast equipment.

Mass Insight **\$15,000**

Grant to pay stipends for teachers (Advanced Placement Action Community program) to increase Advanced Placement participation and success for Black, Latino and Low income students.

Bristol County Savings Bank **\$25,000**

Bristol County Savings Bank (BCSB) is an active supporter in the communities in which it serves. The Bristol County Savings Charitable Foundation was established in 1996 as part of the Bank's 150th Anniversary celebration. Its purpose is to fund needs that contribute to the economic and social Well-being of the people and institutions located in the greater Taunton/Attleboro Region, the Greater New Bedford/Dartmouth Region, the Fall River Region and the Pawtucket, Rhode Island Region, with particular emphasis in the areas of education and literacy, economic development and housing for the low-to moderate-income population.

Carney Foundation **\$15,000**

Carney foundation grant is anticipated to be used for teacher stipends and supplies at the Congdon and DeValles Elementary Schools. Funds will also be used within the school district for McKinney Vento and emergencies within the communities (fires, devastation) to supply gift cards.



Mass Life Science Center

\$23,202

These grant funds support a biotechnology training program at New Bedford High School called Biotechnology Apprenticeship Challenge. This program trains students, so they will have the skills necessary to work in either an academic or commercial life sciences laboratory as a summer intern. In the Challenge, students will learn core microbiology, molecular biology, and biochemistry skills through lab experiments and an authentic research project.

Principal Discretionary Grant

\$100,000

The Jacobs' Principal Discretionary Grant will primarily be used to target student tiered instruction during our MTSS block. The MTSS block is an hour on daily instruction that focuses on advancement for students at or above grade level or tier 2 and tier 3 instructions to close the achievement gap. In order to do this, I will hire part-time interventionists (retired teachers) to work with specific groups of students. The retired teachers/interventionist will be licensed and experienced in their specific content area. Jacobs' student roster consists of many levels and identifications of learners (Gen Ed - Above, on, below level, ESL, and SPED (This will cost for approximately 40K of the grant). The remaining portion of the grant will be used to offset specific grade level field trips. Each class will have one theme field trip (example Red Sox) that will be tied into the curriculum.

The Pacheco Principal Discretionary grant will be utilizing the funds to start purchasing smart boards for the classrooms and to pay 3-4 interventionists. We also planned to use it towards end of year field trips and 2 students' assemblies as funds are available.

MassHire Workforce

\$3,000

New Bedford High School internships, students will be paid through grant for internships within the community.

Workforce Skills Grant

\$250,000

Seeking to enhance a vibrant Information Technology pathway, and consistent with our commitment to inspiring students to engage in project based learning and viable career pathway exploration, New Bedford High School seeks to establish a Robotic Automated Supply Chain Management laboratory to be utilized by students enrolled in Instructional Technology and Engineering programs. Complete with robotic arms, conveyor systems, industrial grade 3-D printers, training systems, and a cluster of drones, this Lab will use equipment analogous to automated supply chain systems. New Bedford High School has a long-standing track record for successful workforce training for our target population, which includes 66% identified as disadvantaged. The equipment housed in the laboratory will prepare our students for careers in professional technology services, of which is identified by Mass Hire's Greater New Bedford Workforce Board as high demand labor market area.



Enhanced School Health **\$215,000**

The CSHS Grant is used for 2 Float Nurses and 2 Health Aides to assist nurses with screenings, paperwork, and seeing children in the offices.

We are able to purchase technology and medical supplies as needed throughout the course of the year as well. We have been able to purchase laptops for every nurse, initiated a computerized health program and recently have purchased Vaping detectors for a pilot program being held at the KMS.

Department of Transitional Assistance (DTA) **\$303,596**

The DTA YPP program is designed to serve pregnant and/or parenting teens from the ages of 14 to 23 for enrollment and 14 through 24 for participation, who do not have a high school diploma or equivalent or who wish to enroll in post-secondary education or training on a pathway to employment. The YPP contract is awarded through a competitive bidding process. Funded programs are award compensation per enrollment and specified outcomes.

Voucher Program **\$110,000**

New Bedford Public Schools Parenting Teens Program contracts with PACE Child Care Works, under the guidance of the Department of Early Education (EEC), to support day care vouchers for PTP students. NBPS PTP completes a monthly billing procedure and is compensated for daily attendance of PTP babies in care of PTP child care staff while the student/mothers are attending school at the program. All revenue earned from PACE vouchers is allocated toward PTP child care staff salaries.

MCC-STARS Residency **\$5,000**

This grant was for art work to be painted at Whaling City Junior-Senior High School.

PLTW Gateway **\$16,000**

STEM program at the Normandin Middle School. These funds are used to purchase a 3-D Printer supplies accordingly.



Elementary Schools



Charles S. Ashley Elementary School

Christine Pugliese, Principal

Enrollment **201**
Grades **K-5**



	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	102,784.70	104,040.00	104,040.00	105,861.00	1.00
Manager Educational Quality	-	-	-	95,000.00	1.00
Secretary Salaries	33,282.98	33,072.00	33,072.00	34,154.00	1.00
Teacher Salaries	1,517,592.70	1,578,596.00	1,578,596.00	1,592,837.00	20.60
Paraprofessional Salaries	149,039.37	21,067.00	171,067.00	295,049.00	13.00
Custodial Salaries	84,917.88	84,481.00	84,481.00	78,863.00	2.00
Guidance & Pupil Personnel Sals	129,198.29	203,925.00	203,925.00	168,145.00	5.25
Extra-Curricular Club Stipends	463.20	1,544.00	1,544.00	1,544.00	
Contracted Services	-	200.00	200.00	200.00	
Copier Leases	11,565.84	11,566.00	11,566.00	11,566.00	
Supplies & Materials	35,289.29	20,596.00	19,536.60	16,765.00	
Other Expenditures	578.00	900.00	-	900.00	
Equipment	7,182.39	2,250.00	4,750.00	12,250.00	
Utilities	45,394.44	67,850.00	67,850.00	67,850.00	
TOTAL	2,117,289.08	2,130,087.00	2,280,627.60	2,480,984.00	43.85

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Charles S. Ashley	0	40	28	37	29	31	36	201



Elizabeth Carter Brooks Elementary School

Jennifer Medeiros, Principal



Enrollment **247**
Grades **K-5**

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	101,716.52	102,959.00	102,959.00	104,761.00	1.00
Manager Educational Quality	-	-	-	95,000.00	1.00
Secretary Salaries	29,615.01	32,497.00	32,497.00	34,254.00	1.00
Teacher Salaries	1,403,932.32	1,461,760.00	1,374,639.00	1,506,102.00	20.40
Paraprofessional Salaries	116,403.99	99,528.00	129,528.00	181,411.00	9.00
Custodial Salaries	45,228.42	44,591.00	44,591.00	80,263.00	2.00
Guidance & Pupil Personnel Sals	147,574.93	199,884.00	199,884.00	203,862.00	2.34
Extra-Curricular Club Stipends	1,737.00	3,088.00	3,088.00	-	
Contracted Services	-	200.00	200.00	200.00	
Copier Leases	8,721.84	8,647.00	8,647.00	8,700.00	
Supplies & Materials	33,030.45	19,742.00	23,917.75	26,851.00	
Other Expenditures	-	-	-	-	
Equipment	26,092.31	3,500.00	-	14,000.00	
Utilities	60,501.41	53,300.00	53,300.00	53,300.00	
TOTAL	1,974,544.20	2,029,696.00	1,970,162.75	2,308,704.00	36.74

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Elizabeth Carter Brooks	0	39	39	64	36	42	27	247



Elwyn G. Campbell Elementary School

Lisa Wheelden, Principal

Enrollment **265**
Grades **PK-5**



	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	101,716.52	102,959.00	102,959.00	104,761.00	1.00
Manager Educational Quality	-	-	-	95,000.00	1.00
Secretary Salaries	38,100.80	37,686.00	37,686.00	38,808.00	1.00
Teacher Salaries	1,552,920.73	1,753,784.00	1,818,784.00	1,830,456.00	24.60
Paraprofessional Salaries	422,627.64	211,975.00	211,975.00	430,858.00	21.00
Custodial Salaries	43,473.07	43,801.00	43,801.00	88,667.00	2.00
Guidance & Pupil Personnel Sals	158,511.68	165,023.00	165,023.00	170,261.00	2.33
Extra-Curricular Club Stipends	-	1,544.00	1,544.00	3,088.00	
Contracted Services	130.66	4,350.00	4,350.00	6,150.00	
Copier Leases	7,200.43	7,273.00	7,273.00	9,475.00	
Supplies & Materials	65,871.44	24,976.00	25,651.75	29,445.00	
Other Expenditures	-	-	-	-	
Equipment	21,859.36	5,426.00	334,256.26	3,580.00	
Utilities	80,096.47	122,200.00	122,398.48	122,399.00	
TOTAL	2,492,508.80	2,480,997.00	2,875,701.49	2,932,948.00	52.93

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Elwyn G. Campbell	37	39	32	42	29	60	26	265



Sgt. William H. Carney Academy Elementary School

Maria Reidy, Principal



Enrollment **651**
Grades **PK-5**

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	212,503.95	212,647.00	212,647.00	216,602.00	2.00
Secretary Salaries	59,481.19	66,689.00	66,689.00	60,085.00	2.00
Teacher Salaries	3,490,698.75	3,835,974.00	3,873,562.00	3,964,295.00	56.00
Paraprofessional Salaries	1,135,371.05	636,473.00	636,473.00	1,094,332.00	54.00
Custodial Salaries	156,407.51	169,038.00	169,038.00	208,356.00	5.00
Guidance & Pupil Personnel Sals	355,309.07	449,884.00	449,884.00	432,633.00	8.00
Extra-Curricular Club Stipends	4,632.00	4,632.00	4,632.00	4,632.00	
Contracted Services	-	-	-	-	
Copier Leases	15,471.76	16,632.00	16,632.00	16,877.00	
Supplies & Materials	120,833.35	56,990.00	52,230.66	65,241.00	
Other Expenditures	-	6,000.00	8,000.00	16,000.00	
Equipment	132,083.95	5,200.00	13,435.09	21,500.00	
Utilities	118,012.46	136,770.00	136,770.00	136,770.00	
TOTAL	5,800,805.04	5,596,929.00	5,639,992.75	6,237,323.00	127.00

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Sgt. William H. Carney Academy	44	85	94	78	100	120	130	651



James B. Congdon Elementary School



Darcie Aungst, Principal



Enrollment 306
Grades K-5

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	158,020.78	154,927.00	154,927.00	158,907.00	1.50
Secretary Salaries	23,372.86	27,484.00	27,484.00	30,817.00	1.00
Teacher Salaries	1,731,401.12	1,785,404.00	1,785,404.00	1,900,167.00	25.60
Paraprofessional Salaries	56,824.65	20,767.00	20,767.00	82,685.00	4.00
Custodial Salaries	33,864.64	37,907.00	37,907.00	67,502.00	2.00
Guidance & Pupil Personnel Sals	72,837.97	74,976.00	74,976.00	79,510.00	1.00
Extra-Curricular Club Stipends	-	-	-	-	
Contracted Services	-	-	1,439.77	1,500.00	
Copier Leases	7,322.40	7,323.00	7,323.00	7,500.00	
Supplies & Materials	33,876.64	15,374.00	14,508.62	40,200.00	
Equipment	16,100.39	750.00	750.00	5,000.00	
Utilities	53,688.61	48,000.00	48,000.00	48,000.00	
TOTAL	2,187,310.06	2,172,912.00	2,173,486.39	2,421,788.00	35.10

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
James B. Congdon	0	62	36	55	46	58	49	306



John B. DeValles Elementary School

Darcie Aungst, Principal



Enrollment 343

Grades K-5

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	153,682.42	156,396.00	156,396.00	155,516.00	1.50
Secretary Salaries	21,278.06	25,439.00	25,439.00	28,224.00	1.00
Teacher Salaries	1,783,757.22	1,858,645.00	1,858,645.00	1,875,338.00	26.40
Paraprofessional Salaries	34,557.59	61,497.00	61,497.00	64,605.00	3.00
Custodial Salaries	71,623.30	72,365.00	72,365.00	79,395.00	2.00
Guidance & Pupil Personnel Sals	73,786.14	79,124.00	79,124.00	83,573.00	1.50
Extra-Curricular Club Stipends	-	-	-	-	
Contracted Services	-	-	719.76	750.00	
Copier Leases	9,632.28	9,983.00	9,983.00	10,000.00	
Supplies & Materials	38,085.60	16,598.00	16,553.99	41,760.00	
Other Expenditures	-	-	-	-	
Equipment	24,106.00	-	-	9,000.00	
Utilities	48,789.31	47,250.00	47,250.00	47,250.00	
TOTAL	2,259,297.92	2,327,297.00	2,327,972.75	2,395,411.00	35.40

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
John B. DeValles	0	51	56	53	68	56	59	343



Alfred J. Gomes Elementary School

Ellyn Gallant, Principal



Enrollment **501**

Grades **K-5**

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	208,326.12	207,733.00	207,733.00	212,038.00	2.00
Secretary Salaries	56,005.41	57,911.00	57,911.00	61,678.00	2.00
Teacher Salaries	2,769,725.05	2,937,567.00	2,937,567.00	2,993,094.00	43.00
Library/Instr Media Salaries	51,813.96	52,708.00	52,708.00	53,617.00	1.00
Paraprofessional Salaries	438,105.07	121,107.00	151,107.00	503,671.00	23.00
Custodial Salaries	136,950.58	151,636.00	151,636.00	233,961.00	6.00
Guidance & Pupil Personnel Sals	194,178.62	272,928.00	272,928.00	295,098.00	3.60
Extra-Curricular Club Stipends	-	3,088.00	3,088.00	3,088.00	
Contracted Services	-	-	-	-	
Copier Leases	17,626.80	18,402.00	17,652.00	18,402.00	
Supplies & Materials	99,336.06	22,797.00	21,787.59	51,375.00	
Other Expenditures	65.00	-	-	-	
Equipment	40,904.68	11,536.00	13,971.16	24,536.00	
Utilities	194,005.16	187,400.00	187,400.00	187,400.00	
TOTAL	4,207,042.51	4,044,813.00	4,075,488.75	4,637,958.00	80.60

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Alfred J. Gomes	0	67	83	81	86	99	85	501



Ellen R. Hathaway Elementary School

Alexander Pella, Principal



Enrollment **284**
Grades **PK-5**

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	98,923.56	99,960.00	99,960.00	102,959.00	1.00
Secretary Salaries	26,607.05	30,513.00	30,513.00	33,025.00	1.00
Teacher Salaries	1,432,865.90	1,519,885.00	1,584,885.00	1,594,531.00	22.25
Paraprofessional Salaries	184,462.82	65,740.00	65,740.00	187,627.00	9.00
Custodial Salaries	42,893.46	43,290.00	43,290.00	80,167.00	2.00
Guidance & Pupil Personnel Salaries	96,435.12	102,848.00	102,848.00	121,352.00	1.84
Contracted Services	-	-	-	-	
Extra-Curricular Club Stipends	-	1,544.00	1,544.00	2,316.00	
Copier Leases	7,240.92	7,614.00	7,614.00	7,614.00	
Supplies & Materials	43,335.40	13,885.00	13,885.00	23,000.00	
Other Expenditures	-	-	-	-	
Equipment	29,708.42	4,600.00	329,062.87	8,250.00	
Utilities	37,509.53	40,700.00	40,700.00	40,700.00	
TOTAL	1,999,982.18	1,930,579.00	2,320,041.87	2,201,541.00	37.09

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Ellen R. Hathaway	25	27	64	58	36	37	37	284



Hayden McFadden-Elementary School

Tammy Morgan, Principal



Enrollment **644**
Grades **PK-5**

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	339,977.82	333,985.00	333,985.00	335,587.00	3.00
Secretary Salaries	101,259.74	110,632.00	110,632.00	117,483.00	3.00
Teacher Salaries	3,674,090.40	3,913,973.00	3,913,973.00	4,023,940.00	55.00
Paraprofessional Salaries	689,401.98	181,980.00	181,980.00	784,234.00	31.00
Custodial Salaries	156,649.37	158,771.00	158,771.00	205,086.00	5.00
Guidance & Pupil Personnel Sals	490,170.02	604,392.00	604,392.00	610,522.00	7.34
Health Services Salaries	40,046.19	43,988.00	43,988.00	42,630.00	1.00
Extra-Curricular Club Stipends	6,948.00	6,176.00	6,176.00	7,500.00	
Contracted Services	325.55	-	750.00	1,000.00	
Copier Leases	23,427.60	23,833.00	23,833.00	23,913.00	
Supplies & Materials	86,857.04	44,128.00	39,480.97	65,096.00	
Equipment	164,164.21	8,186.00	12,758.78	10,300.00	
Utilities	131,352.12	155,250.00	155,250.00	155,250.00	
TOTAL	5,904,670.04	5,585,294.00	5,585,969.75	6,382,541.00	105.34

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Hayden-McFadden	53	93	81	98	131	93	95	644



Irwin M. Jacobs Elementary School

Richard Leeman, Principal

Enrollment **340**
Grades **PK-5**



	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	211,278.83	208,643.00	208,643.00	212,540.00	2.00
Secretary Salaries	39,345.43	39,086.00	39,086.00	35,454.00	1.00
Teacher Salaries	1,861,360.56	2,122,376.00	1,958,050.00	1,952,036.00	27.50
Paraprofessional Salaries	96,936.99	18,067.00	18,067.00	90,064.00	4.00
Custodial Salaries	109,571.97	117,173.00	117,173.00	156,605.00	4.00
Maintenance Salaries	21,644.48	24,151.00	24,151.00	26,324.00	.50
Guidance & Pupil Personnel Sals	117,546.80	115,345.00	115,345.00	117,652.00	
Extra-Curricular Club Stipends	-	2,316.00	2,316.00	2,000.00	
Contracted Services	372.73	6,000.00	6,000.00	-	
Copier Leases	12,030.36	12,606.00	12,606.00	12,606.00	
Supplies & Materials	71,005.60	29,810.00	30,384.39	30,500.00	
Other Expenditures	41.16	-	-	-	
Equipment	75,960.39	-	-	13,549.00	
Utilities	132,242.19	126,600.00	126,600.00	126,600.00	
TOTAL	2,749,337.49	2,822,173.00	2,658,421.39	2,775,930.00	39.00

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Irwin M. Jacobs	17	43	54	71	56	53	46	340



Abraham Lincoln Elementary School

Lina DeJesus, Principal



Enrollment **713**
Grades **K-5**

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	303,274.83	306,701.00	306,701.00	315,655.00	3.00
Secretary Salaries	51,252.37	55,127.00	55,127.00	59,956.00	2.00
Teacher Salaries	3,320,310.98	3,405,322.00	3,405,322.00	3,393,620.00	44.25
Paraprofessional Salaries	213,737.69	50,684.00	50,684.00	214,583.00	9.00
Custodial Salaries	119,113.31	124,215.00	124,215.00	152,205.00	4.00
Maintenance Salaries	22,572.42	23,151.00	23,151.00	25,324.00	0.50
Guidance & Pupil Personnel Sals	253,713.10	262,915.00	262,915.00	271,111.00	3.33
Extra-Curricular Club Stipends	1,852.80	4,632.00	4,632.00	4,632.00	
Contracted Services	-	400.00	400.00	400.00	
Copier Leases	25,066.98	25,392.00	25,392.00	25,392.00	
Supplies & Materials	94,840.54	61,541.00	33,833.75	62,191.00	
Equipment	76,731.79	16,000.00	44,383.00	16,000.00	
Utilities	141,184.04	159,600.00	159,600.00	159,600.00	
TOTAL	4,623,650.85	4,495,680.00	4,496,355.75	4,700,669.00	66.08

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Abraham Lincoln	0	114	137	125	123	108	106	713



Carlos Pacheco Elementary School

Justine Medina, Principal



Enrollment **380**
Grades **PK-5**

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	204,630.83	204,063.00	204,063.00	207,865.00	2.00
Secretary Salaries	26,084.43	29,013.00	29,013.00	31,025.00	1.00
Teacher Salaries	1,823,087.84	2,004,690.00	2,029,902.00	2,004,014.00	27.00
Paraprofessional Salaries	151,601.99	93,516.00	123,516.00	151,910.00	7.00
Custodial Salaries	87,571.24	84,681.00	84,681.00	88,004.00	2.00
Guidance & Pupil Personnel Sals	173,770.32	184,822.00	184,822.00	187,824.00	2.66
Extra-Curricular Club Stipends	2,316.00	3,088.00	3,088.00	3,088.00	
Contracted Services	-	-	-	-	
Copier Leases	9,794.52	10,570.00	10,570.00	11,000.00	
Supplies & Materials	70,936.20	29,032.00	29,707.75	41,500.00	
Other Expenditures	870.00	2,000.00	2,000.00	1,000.00	
Equipment	36,127.17	4,500.00	6,924.86	3,982.00	
Utilities	52,392.47	83,850.00	83,850.00	83,850.00	
TOTAL	2,639,183.01	2,733,825.00	2,792,137.61	2,815,062.00	41.66

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Carlos Pacheco	11	55	64	42	46	81	81	380



John Avery Parker Elementary School

Jennifer Mainelli, Principal



Enrollment **212**
Grades **PK-5**

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	105,765.45	107,058.00	107,058.00	110,313.00	1.00
Mngr of Educator Quality Sals	97,645.25	98,838.00	98,838.00	101,804.00	1.00
Parent Support/Liaison Salaries	75,577.04	76,500.00	76,500.00	78,030.00	1.00
Secretary Salaries	33,253.82	33,660.00	33,660.00	34,334.00	1.00
Teacher Salaries	1,589,461.86	1,702,309.00	1,702,309.00	1,743,251.00	25.00
Paraprofessional Salaries	133,020.87	26,014.00	26,014.00	154,810.00	6.00
Custodial Salaries	87,233.37	89,181.00	89,181.00	93,004.00	2.00
Guidance & Pupil Personnel Sals	74,644.52	126,219.00	126,219.00	108,160.00	2.00
Health Services Salaries	62,137.37	70,000.00	70,000.00	76,313.00	1.00
Contracted Services					
Copier Leases	16,134.48	16,060.00	16,060.00	16,010.00	
Supplies & Materials	51,524.86	43,144.00	42,036.21	43,100.00	
Other Expenditures	-	-	-	-	
Equipment	259,650.64	17,040.00	20,347.79	5,671.00	
Utilities	43,842.54	67,600.00	67,600.00	67,600.00	
TOTAL	2,629,892.07	2,473,623.00	2,475,823.00	2,632,400.00	40.00

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
John Avery Parker	15	37	24	42	27	36	31	212



Casimir Pulaski Elementary School

Melissa Rego, Principal



Enrollment **574**
Grades **PK-5**

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	196,926.14	202,651.00	202,651.00	210,956.00	2.00
Special Ed Supervisor	92,997.07	95,559.00	95,559.00	98,445.00	1.00
Secretary Salaries	64,619.80	66,599.00	66,599.00	69,733.00	2.00
Teacher Salaries	3,832,985.14	4,056,969.00	3,953,969.00	4,145,344.00	54.00
Library/Instr Media Salaries	52,993.06	53,908.00	53,908.00	54,963.00	1.00
Paraprofessional Salaries	529,101.19	283,301.00	313,301.00	569,311.00	32.00
Custodial Salaries	149,531.13	156,663.00	156,663.00	194,373.00	5.00
Guidance & Pupil Personnel Sals	705,573.62	802,519.00	802,519.00	871,069.00	14.08
Health Services Salaries	38,386.98	41,984.00	41,984.00	82,630.00	2.00
Extra-Curricular Club Stipends	2,779.20	3,860.00	3,860.00	4,000.00	
Copier Leases	18,451.44	18,802.00	18,802.00	20,000.00	
Supplies & Materials	124,871.23	65,877.00	66,552.75	64,500.00	
Other Expenditures	6,676.15	14,000.00	14,000.00	17,000.00	
Equipment	85,074.41	41,500.00	41,500.00	72,410.00	
Utilities	179,387.62	184,680.00	184,680.00	184,680.00	
TOTAL	6,080,354.18	6,088,872.00	6,016,547.75	6,659,414.00	113.08

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Casimir Pulaski	37	76	88	99	94	94	86	574



Renaissance Community Innovation School
Daniel Somes, Principal



Enrollment 178
Grades PK-5

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	101,716.52	102,959.00	102,959.00	104,761.00	1.00
Parent Support/Liaison Salaries	35,377.20	43,992.00	43,992.00	44,762.00	1.00
Secretary Salaries	30,675.26	32,844.00	32,844.00	35,035.00	1.00
Teacher Salaries	1,147,257.79	1,231,971.00	1,231,971.00	1,129,878.00	18.00
Paraprofessional Salaries	57,253.43	46,563.00	46,563.00	64,091.00	3.00
Guidance & Pupil Personnel Sals	92,117.12	96,223.00	96,223.00	105,452.00	1.40
Extra-Curricular Club Stipends	-	-	-	-	
Contracted Services	3,246.36	-	-	-	
Copier Leases	8,240.83	7,928.00	7,928.00	8,000.00	
Supplies & Materials	35,143.78	28,563.00	28,563.00	34,250.00	
Other Expenditures	-	-	-	-	
Equipment	13,605.96	3,000.00	3,000.00	2,750.00	
TOTAL	1,524,634.25	1,594,043.00	1,594,043.00	1,528,979.00	25.40

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Renaissance Community Innovation School	12	16	18	22	18	50	42	178



Thomas R. Rodman Elementary School

Kim Marshall, Principal



Enrollment 160
Grades K-5

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	102,784.70	104,040.00	104,040.00	105,861.00	1.00
Secretary Salaries	32,845.28	33,172.00	33,172.00	34,154.00	1.00
Teacher Salaries	1,065,434.27	1,145,287.00	1,145,287.00	1,207,533.00	16.40
Paraprofessional Salaries	35,822.62	500.00	500.00	49,526.00	2.00
Custodial Salaries	43,222.52	43,490.00	43,490.00	80,763.00	2.00
Guidance & Pupil Personnel Sals	75,795.04	80,574.00	80,574.00	85,191.00	1.34
Extra-Curricular Club Stipends	-	1,544.00	1,544.00	1,544.00	
Contracted Services	-	200.00	200.00	200.00	
Copier Leases	7,830.48	8,306.00	8,306.00	8,306.00	
Supplies & Materials	24,776.49	20,293.00	20,293.00	27,062.00	
Other Expenditures	-	-	-	-	
Equipment	33,681.45	1,215.00	1,215.00	1,215.00	
Utilities	24,021.39	44,090.00	44,090.00	44,090.00	
TOTAL	1,446,214.24	1,482,711.00	1,482,711.00	1,645,455.00	23.74

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Thomas R. Rodman	0	33	23	21	33	34	16	160



Jireh Swift Elementary School

Tonya Vitorino, Principal



Enrollment **157**
Grades **PK-5**

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	103,767.39	105,018.00	105,018.00	107,119.00	1.00
Secretary Salaries	28,414.97	30,188.00	30,188.00	32,232.00	1.00
Teacher Salaries	1,033,130.46	1,045,166.00	1,045,166.00	1,215,932.00	16.40
Paraprofessional Salaries	56,234.26	960.00	960.00	39,786.00	2.00
Custodial Salaries	29,690.02	33,050.00	33,050.00	71,449.00	2.00
Guidance & Pupil Personnel Sals	73,242.34	75,050.00	75,050.00	84,533.00	1.34
Extra-Curricular Club Stipends	-	-	-	-	
Contracted Services	93.08	-	-	-	
Copier Leases	11,359.13	12,506.00	12,506.00	12,506.00	
Supplies & Materials	54,836.77	26,236.00	26,236.00	26,230.00	
Other Expenditures	-	-	-	-	
Equipment	20,895.06	-	213,728.58	2,935.00	
Utilities	42,225.35	66,685.00	66,685.00	66,685.00	
TOTAL	1,453,888.83	1,394,859.00	1,608,587.58	1,659,107.00	23.74

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Jireh Swift	14	24	29	18	17	24	31	157



William H. Taylor Elementary School

Rafaela DeFigueiredo Spence, Principal



Enrollment 247
Grades PK-5

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	102,128.29	103,759.00	103,759.00	105,561.00	1.00
Manager Educational Quality	-	-	-	95,000.00	1.00
Secretary Salaries	31,554.41	31,863.00	31,863.00	33,779.00	1.00
Teacher Salaries	1,263,603.31	1,251,541.00	1,381,541.00	1,322,316.00	19.80
Paraprofessional Salaries	81,045.95	64,941.00	64,941.00	105,927.00	5.00
Custodial Salaries	41,957.69	42,290.00	42,290.00	43,017.00	1.00
Guidance & Pupil Personnel Sals	69,386.76	74,976.00	74,976.00	79,510.00	1.00
Extra-Curricular Club Stipends	1,544.00	1,544.00	1,544.00	1,544.00	
Contracted Services	569.37	1,000.00	1,321.00	1,300.00	
Copier Leases	8,960.58	10,416.00	10,395.00	10,400.00	
Supplies & Materials	53,701.45	18,654.00	16,829.65	25,035.00	
Other Expenditures	473.28	2,560.00	2,560.00	2,600.00	
Equipment	27,241.86	-	1,524.35	2,500.00	
Utilities	3,485.46	42,630.00	42,630.00	42,630.00	
TOTAL	1,685,652.41	1,646,174.00	1,776,174.00	1,871,119.00	29.80

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
William H. Taylor	21	27	59	32	48	31	29	247



Betsy B. Winslow Elementary School

Carolyn Pontes, Principal



Enrollment 205

Grades K-5

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	106,905.96	108,212.00	108,212.00	110,106.00	1.00
Manager Educational Quality	-	-	-	95,000.00	1.00
Secretary Salaries	33,799.29	33,522.00	33,522.00	34,514.00	1.00
Teacher Salaries	1,253,324.42	1,344,434.00	1,409,434.00	1,195,035.00	16.30
Paraprofessional Salaries	118,880.74	60,441.00	60,441.00	135,922.00	6.00
Custodial Salaries	43,140.60	44,091.00	44,091.00	78,449.00	2.00
Guidance & Pupil Personnel Sals	62,220.72	67,632.00	67,632.00	71,388.00	1.00
Extra-Curricular Club Stipends	1,158.03	1,544.00	1,544.00	1,514.00	
Contracted Services	21.56	-	-	-	
Copier Leases	13,125.00	13,050.00	13,050.00	13,075.00	
Supplies & Materials	45,740.25	25,072.00	21,797.64	32,412.00	
Other Expenditures	645.28	-	2,688.32	-	
Equipment	35,620.29	-	586.04	11,220.00	
Utilities	26,189.74	38,800.00	38,800.00	38,800.00	
TOTAL	1,740,771.88	1,736,798.00	1,801,798.00	1,817,435.00	28.30

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Betsy B. Winslow	0	28	28	40	34	50	25	205



Secondary Schools



Keith Middle School

Warley Williams, Principal



Enrollment **1,034**
Grades **6-8**

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	410,213.84	412,760.00	412,760.00	420,873.00	4.0
Secretary Salaries	113,613.21	135,266.00	135,266.00	140,600.00	4.0
Technology Integration Man Sal	45,400.00	53,040.00	53,040.00	53,969.00	1.0
Teacher Salaries	5,152,539.77	5,547,818.00	5,547,818.00	6,049,978.00	89.0
Paraprofessional Salaries	176,431.78	60,313.00	60,313.00	214,631.00	9.0
Parent Support /Liaison Salaries	31,761.10	32,000.00	32,000.00	32,560.00	1.0
Custodial Salaries	265,912.94	301,868.00	301,868.00	332,810.00	8.0
Maintenance Salaries	51,456.28	52,368.00	52,368.00	55,401.00	1.0
School Security Salaries	52,201.40	53,978.00	53,978.00	57,330.00	2.0
Guidance & Pupil Personnel Sal	543,323.87	582,040.00	582,040.00	697,623.00	10.0
Health Service Salaries	134,848.35	137,839.00	137,839.00	187,321.00	3.0
Extra-Curricular Club Stipends	7,943.40	6,200.00	6,200.00	7,000.00	
Contracted Services	5,171.29	8,000.00	11,263.00	24,179.00	
Copier Leases	34,637.76	35,713.00	35,713.00	35,700.00	
Supplies & Materials	145,356.96	25,877.00	72,630.75	56,303.00	
Other Expenditures	1313.34	1000	1,389.00	1499	
Equipment	80,252.38	46850	27885	20,850.00	
Utilities	198,606.47	240,525.00	240,525.00	240,525.00	
TOTAL	7,450,984.14	7,733,455.00	7,764,896.00	8,629,152.00	132

2021 Enrollment by Grade	6	7	8	TOTAL
Keith Middle School	347	351	336	1,034



Normandin Middle School

Sean McNiff, Principal



Enrollment 1,114
Grades 6-8

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	413,966.26	410,847.00	410,847.00	419,092.00	4.00
Secretary Salaries	121,414.50	143,714.00	143,714.00	148,391.00	4.00
Technology Integration Mngr Sal	40,430.69	48,960.00	48,960.00	49,817.00	1.00
Teacher Salaries	5,796,768.48	6,108,209.00	6,059,084.00	6,311,693.00	83.00
Paraprofessional Salaries	317,138.57	92,200.00	92,200.00	325,245.00	14.00
Parent Support/Liaison Salaries	-	-	-	-	0.00
Custodial Salaries	235,638.73	269,350.00	269,350.00	313,762.00	8.00
Maintenance Salaries	51,556.28	53,198.00	53,198.00	47,794.00	1.00
School Security Salaries	48,564.38	55,478.00	55,478.00	55,860.00	2.00
Guidance & Pupil Personnel Sals	621,929.71	670,758.00	670,758.00	646,339.00	8.00
Health Services Salaries	99,446.72	106,209.00	106,209.00	111,715.00	2.00
Extra-Curricular Club Stipends	3,860.00	-	-	3,860.00	
Contracted Services	1,769.10	9,270.00	8,970.00	8,970.00	
Copier Leases	26,371.16	28,687.00	28,687.00	28,867.00	
Supplies & Materials	148,259.43	41,735.00	63,055.75	70,536.00	
Other Expenditures	909.39	10,300.00	600.00	10,600.00	
Equipment	110,375.59	64,578.00	145,488.00	64,578.00	
Utilities	200,881.91	246,900.00	246,900.00	246,900.00	
TOTAL	8,239,280.90	8,360,393.00	8,403,498.75	8,864,019.00	127.00

2021 Enrollment by Grade	6	7	8	TOTAL
Normandin Middle School	345	377	392	1,114



Roosevelt Middle School

Daniel Bossolt, Principal



Enrollment **886**
Grades **6-8**

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	397,972.69	401,292.00	401,292.00	419,550.00	4.00
Secretary Salaries	98,390.77	126,656.00	126,656.00	141,892.00	4.00
Technology Integration Mngr Sal	39,323.00	48,960.00	48,960.00	48,960.00	1.00
Teacher Salaries	4,914,266.61	5,405,292.00	5,271,576.00	5,379,389.00	73.00
Paraprofessional Salaries	258,535.70	102,752.00	162,752.00	336,091.00	16.00
Parent Support/Liaison Salaries	33,513.28	30,000.00	30,000.00	32,560.00	1.00
Custodial Salaries	260,633.09	280,248.00	280,248.00	337,047.00	8.00
Maintenance Salaries	25,353.36	42,391.00	42,391.00	45,000.00	1.00
School Security Salaries	27,667.42	29,400.00	29,400.00	29,400.00	1.00
Guidance & Pupil Personnel Sals	667,502.49	715,944.00	715,944.00	742,734.00	14.00
Health Services Salaries	162,164.99	166,413.00	166,413.00	170,566.00	2.00
Extra-Curricular Club Stipends	8,529.80	10,711.00	10,711.00	10,711.00	
Contracted Services	3,101.22	3,000.00	3,000.00	4,500.00	
Copier Leases	45,337.15	46,129.00	46,129.00	49,990.00	
Supplies & Materials	133,830.93	53,158.00	74,559.09	63,800.00	
Other Expenditures	715.25	2,000.00	7,000.00	4,000.00	
Equipment	78,709.15	25,300.00	28,599.66	25,500.00	
Utilities	239,788.38	253,200.00	253,200.00	253,200.00	
TOTAL	7,395,335.28	7,742,846.00	7,698,830.75	8,094,890.00	125.00

2021 Enrollment by Grade	6	7	8	TOTAL
Roosevelt Middle School	280	284	322	886



New Bedford High School

Bernadette Coelho, Headmaster



Enrollment **2,722**
Grades **9-12**

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	759,564.76	738,441.00	738,441.00	753,551.00	7.00
Content Instr Leaders Salaries	588,551.56	610,504.00	610,504.00	627,346.00	6.00
Mngr Educator Quality Salaries	71,358.78	84,897.00	84,897.00	96,797.00	1.00
Mngr Career, Voc & Tech Ed Sal	114,156.83	98,838.00	98,838.00	101,804.00	1.00
Secretary Salaries	475,692.79	512,379.00	512,379.00	531,432.00	11.00
Technology Integration Mngr Sal	105,594.10	107,162.00	107,162.00	111,774.00	2.00
Teacher Salaries	12,887,890.54	13,972,773.00	14,335,441.00	14,302,952.00	184.00
Library/Inst Media Salaries	56,355.07	61,205.00	61,205.00	59,437.00	1.00
JROTC Salaries	159,156.50	141,064.00	141,064.00	166,792.00	3.00
Paraprofessional Salaries	791,889.92	220,779.00	220,779.00	926,035.00	36.00
Custodial Salaries	718,942.23	759,356.00	759,356.00	893,317.00	20.00
Maintenance Salaries	181,675.76	179,186.00	179,186.00	188,671.00	3.00
School Security Salaries	94,181.93	122,428.00	122,428.00	108,798.00	6.00
Guidance/Pupil Personnel Sals	1,502,322.51	1,591,543.00	1,591,543.00	1,899,966.00	25.60
Health Services Salaries	222,243.11	234,952.00	234,952.00	307,137.00	4.00
Extra-Curricular Club	93,497.99	99,990.00	99,990.00	99,990.00	
Contracted Services	342,212.67	478,848.00	426,948.00	480,848.00	
Copier Leases	64,887.11	67,754.00	67,754.00	67,754.00	
Supplies & Materials	279,176.59	251,445.00	318,132.42	314,516.00	
Other Expenditures	44,961.20	57,140.00	40,640.00	57,140.00	
Equipment	212,561.13	404,194.00	446,186.68	410,015.00	
Utilities	496,489.06	575,350.00	575,350.00	575,350.00	
TOTAL	20,263,362.14	21,370,228.00	21,773,176.10	23,081,422.00	310.60

2021 Enrollment by Grade	9	10	11	12	TOTAL
New Bedford High School	756	756	671	539	2,722



Trinity Day Academy

Matthew Kravitz, Principal

Enrollment **95**
Grades **4-12**

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	102,489.09	96,656.00	96,656.00	104,387.00	1.00
Secretary Salaries	35,887.78	36,510.00	36,510.00	37,619.00	1.00
Teacher Salaries	637,125.54	1,006,427.00	614,728.00	638,207.00	9.00
Paraprofessional Salaries	84,057.21	550.00	550.00	86,857.00	3.00
Custodial Salaries	-	29,724.00	29,724.00	75,546.00	2.00
Guidance & Pupil Personnel Sals	423,439.53	474,950.00	474,950.00	501,507.00	7.25
Health Services Salaries	73,686.08	78,143.00	78,143.00	86,127.00	1.00
Contracted Services	1,880.21	3,480.00	3,480.00	3,500.00	
Copier Leases	7,020.00	7,020.00	7,020.00	7,020.00	
Supplies & Materials	14,482.63	17,800.00	18,599.65	18,500.00	
Other Expenditures	306.64	-	-	-	
Equipment	7,187.15	7,000.00	6,200.35	7,100.00	
Utilities	44,900.74	43,600.00	43,600.00	43,600.00	
TOTAL	1,432,462.60	1,801,860.00	1,313,505.00	1,609,970.00	24.25

2021 Enrollment by Grade	4	5	6	7	8	9	10	11	12	TOTAL
Trinity Day Academy	03	12	9	12	10	14	13	15	10	95



Whaling City Jr./Sr. High School

John Tweedie, Principal



Enrollment **106**
Grades **6-12**

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Principal Salaries	95,680.04	97,632.00	97,632.00	95,880.00	1.00
Secretary Salaries	33,313.31	32,972.00	32,972.00	33,954.00	1.00
Teacher Salaries	1,024,923.32	1,179,563.00	1,092,082.00	1,179,923.00	17.00
Paraprofessional Salaries	147,319.36	167,193.00	167,193.00	127,031.00	5.00
School Security Salaries	27,664.00	40,040.00	40,040.00	49,140.00	1.00
Guidance & Pupil Personnel Sals	270,572.80	337,885.00	337,885.00	289,049.00	4.25
Health Services Salaries	76,086.97	86,336.00	86,336.00	88,063.00	1.00
Contracted Services	300.00	1,000.00	1,000.00	1,000.00	
Copier Leases	3,655.98	3,600.00	3,600.00	4,000.00	
Supplies & Materials	21,912.82	4,035.00	5,349.60	12,995.00	
Other Expenditures	-	-	-	-	
Equipment	16,141.92	2,000.00	1,226.00	14,000.00	
TOTAL	1,717,570.52	1,952,256.00	1,865,315.60	1,895,035.00	30.25

2021 Enrollment by Grade	6	7	8	9	10	11	12	TOTAL
Whaling City Jr./Sr. High School	0	2	6	18	36	33	11	106



Department & Programs



Adult Ed

Bernice Jenson, Director

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Director & Asst. Manager Salaries	183,400.00	185,640.00	185,640.00	188,889.00	2.00
Principal Salary	16,256.00	16,725.00	16,725.00	17,140.00	
Teacher Salaries	70,407.02	-	-	-	
Clerical Salary	24,371.19	-	-	-	
Contracted Services	3,111.25	3,525.00	3,525.00	3,825.00	
Supplies & Materials	3,467.95	2,750.00	2,750.00	2,919.00	
TOTAL	301,013.41	208,640.00	208,640.00	212,773.00	2.00

Athletics

Thomas Tarpey, Director

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Director Salary	101,229.08	103,674.00	103,674.00	106,112.00	1.00
Clerical Salary	11,160.16	13,492.00	13,492.00	16853.00	.50
Coaching Stipends	273,000.26	373,150.00	373,150.00	376,850.00	
Copier Lease	840.00	1,128.00	1,128.00	1128.00	
Contracted Services	24,097.40	26,000.00	26,000.00	28,000.00	
Supplies & Materials	16,550.17	30,150.00	30,150.00	37150.00	
Other	0.00	3,000.00	3,000.00	3000.00	
Equipment	1,400.86	1,100.00	1,100.00	1100.00	
TOTAL	428,277.93	551,694.00	551,694.00	570,193.00	1.50



Deputy Superintendent Office

Karen Treadup, Deputy Superintendent

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Deputy Superintendent Salary	140,137.19	141,837.00	141,837.00	144,302.00	1.00
Clerical Salary	61,066.17	61,812.00	61,812.00	62,894.00	1.00
Copier Lease	5,994.16	5,762.00	5,762.00	4,500.00	
Supplies & Materials	3,862.14	15,000.00	9,000.00	15,000.00	
Other	9,701.30	9,500.00	9,430.64	8,800.00	
Equipment	3,471.82	-	-	2,870.00	
TOTAL	224,232.78	233,911.00	227,841.64	238,366.00	2.00

Educational Access & Pathways Sonia

Walmsley, Executive Director

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Director Salary	113,950.82	115,331.00	115,331.00	117,332.00	1.00
Secretary Salary	63,094.36	63,851.00	63,851.00	53,040.00	1.00
Teacher/Instructional Coach Salaries	89,500.08	90,846.00	90,846.00	92,589.00	1.00
Translation Salaries	27,779.14	30,000.00	30,000.00	30,000.00	
Contracted Services	59,439.85	25,000.00	55,000.00	80,000.00	
Copier Leases	5,711.76	11,982.00	9,099.00	13,922.00	
Supplies & Materials	15,056.97	29,200.00	31,923.00	31,200.00	
Other	1,276.95	5,000.00	2,190.00	5,000.00	
Supplies & Materials	16,703.00	23,000.00	20,471.02	18,000.00	
TOTAL	392,512.93	394,210.00	418,711.02	441,083.00	3.00



Facilities

Adelino Oliveira, Director

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Maintenance Salaries	748,925.60	945,078.00	945,078.00	928,004.00	15.00
Custodial Salaries	897,536.56	903,121.00	903,121.00	841,802.00	20.00
Grounds & Fields Salaries	94,844.51	100,787.00	100,787.00	103,207.00	2.00
Secretary Salaries	91,184.63	89,760.00	89,760.00	94,769.00	2.00
Copier Leases	6,181.56	5,574.00	5,574.00	5,574.00	
Maintenance Contracted Services	1,268,670.20	1,634,793.00	1,834,793.00	1,934,793.00	
Maintenance Supplies	529,055.49	652,000.00	652,000.00	717,000.00	
Maintenance Other	2,005.00	4,000.00	4,000.00	10,000.00	
Maintenance Equipment	200,090.27	65,000.00	65,000.00	75,000.00	
Maintenance of Equipment	22,763.23	28,349.00	28,349.00	28,349.00	
Custodial Contracted Services	160,827.33	210,000.00	210,000.00	230,000.00	
Custodial Supplies	494,909.54	400,000.00	400,000.00	400,000.00	
Custodial Equipment	33,095.40	35,000.00	35,000.00	55,000.00	
Vehicle Acquisition	38,217.23	38,217.00	38,217.00	97,000.00	
Utilities	63,027.28	95,380.00	95,181.52	95,380.00	
TOTAL	4,651,333.83	5,207,059.00	5,406,860.52	5,615,878.00	39.00

Family Registration Center

Julie Mador, Registrar

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Family Registration Center Salaries	241,560.94	298,949.00	298,949.00	276,109.00	6.00
Contracted Services	-	75,000.00	125,094.78	108,305.00	
Copier Lease	11,772.28	11,123.00	13,283.00	13,800.00	
Supplies & Materials	14,212.32	22,126.00	22,031.22	22,050.00	
Other	259.15	1,700.00	1,700.00	1,700.00	
Equipment	2,980.00	3,500.00	3,500.00	15,000.00	
TOTAL	270,784.69	412,398.00	464,558.00	436,964.00	6.00



Finance & Operations

Andrew O'Leary, Asst. Superintendent for Finance & Operations

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Asst. Supt & MSBA Salaries	200,438.52	198,590.00	198,590.00	201,348.00	1.50
Finance & Operations Support Staff Salaries	769,719.89	776,240.00	776,240.00	937,187.00	22.50
Print Shop Staff Salaries	117,954.01	118,217.00	118,217.00	121,058.00	2.00
Custodial Costs Rentals	19,625.87	47,000.00	47,000.00	30,000.00	
Substitute Teacher Salaries	711,323.50	1,100,000.00	1,967,295.00	1,425,000.00	
Substitute Para Salaries	14,022.76	100,000.00	100,000.00	113,936.00	
Substitute Clerical Salaries	32,159.56	57,595.00	57,595.00	45,000.00	
Separations Costs District Wide	804,992.50	905,000.00	905,000.00	890,000.00	
Worker's Compensation Salaries	329,040.56	355,728.00	355,728.00	315,172.00	
Unemployment Insurance	405,641.54	625,000.00	625,000.00	550,000.00	
Maintenance of Equipment	20,753.79	28,000.00	28,000.00	26,500.00	
ESCO Payments (Energy Savings Project)	857,542.72	939,762.00	939,762.00	964,333.00	
Health Insurance	-	26,162,500.00	26,162,500.00	25,237,500.00	
Insurance District Wide	725,042.21	1,060,000.00	916,302.26	928,000.00	
Fuel for Vehicles	19,093.80	27,000.00	27,000.00	27,000.00	
Contracted Services	60,005.02	53,600.00	45,600.00	18,000.00	
Copier Leases	33,608.21	30,196.00	30,196.00	32,007.00	
Supplies & Materials	158,067.55	95,500.00	95,500.00	97,500.00	
Other Expenditures	84,947.39	118,500.00	118,500.00	63,000.00	
Tuition MA Other Districts	-	115,850.00	115,850.00	120,850.00	
Equipment	87,337.12	7,000.00	7,000.00	3,000.00	
Utilities	19,898.59	380,902.00	874,708.00	559,706.00	
TOTAL	5,471,215.21	33,302,180.00	34,511,583.26	32,706,097.00	26.00



Fine Arts

Lynn Souza, Director

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Director Salary	101,029.09	103,474.00	103,474.00	105,812.00	1.00
Secretary Salary	12,474.21	13,492.00	13,492.00	16,853.00	.50
Teacher Salaries	236,779.40	302,885.00	302,885.00	272,253.00	3.50
Fine Arts Activity Stipends	20,748.01	39,981.00	39,981.00	36,981.00	
Copier Lease	840.00	1,128.00	1,128.00	900.00	
Contracted Services	49,445.43	68,238.00	29,488.00	66,750.00	
Supplies & Materials	68,821.05	23,641.00	98,055.30	52,279.00	
Other Expenditures	1,232.94	3,480.00	3,480.00	2,300.00	
Equipment	32,400.60	25,375.00	139,724.05	31,500.00	
TOTAL	523,770.73	581,694.00	731,707.35	585,628.00	5.00

Guidance & Pupil Personnel

Sandra Ford, Executive Director

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Guidance & Pupil Personnel Salaries	555,872.70	568,361.00	568,361.00	564,477.00	7.00
Secretary Salaries	59,164.77	65,777.00	65,777.00	31,340.00	1.00
Copier Lease	3,250.00	3,250.00	3,250.00	3,250.00	
Supplies & Materials	17,173.80	26,000.00	23,000.00	25,000.00	
Other	4,516.00	4,000.00	4,000.00	4,000.00	
TOTAL	639,977.27	667,388.00	664,388.00	628,067.00	8.00



Health Services

Wanda Nunes, Supervisor

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Director Salary	93,242.08	95,471.00	95,471.00	96,650.00	1.00
Secretary Salaries	75,849.46	92,297.00	92,297.00	79,279.00	3.00
Health Services Salaries	1,846,669.39	1,900,684.00	1,900,684.00	2,014,025.00	23.00
Contracted Services	810.25	43,000.00	63,000.00	53,500.00	
Supplies & Materials	58,088.90	15,750.00	15,620.40	26,000.00	
Other Expenditures	3,448.00	10,310.00	10,310.00	11,250.00	
Equipment	1,124.00	4,200.00	4,200.00	-	
Utilities	661.49	600.00	600.00	600.00	
TOTAL	2,079,893.57	2,162,312.00	2,182,182.40	2,281,304.00	27.00

Human Capital Services

Heather Emsley, Executive Director

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Director Salary	100,908.39	102,811.00	102,811.00	107,901.00	1.00
HCS Support Staff Salaries	312,264.57	343,575.00	343,575.00	369,580.00	7.00
Safety Officer Salaries	61,983.00	57,000.00	57,000.00	63,700.00	2.00
Contracted Services	34,415.53	72,500.00	80,500.00	109,150.00	
Copier Lease	6,717.84	6,718.00	6,718.00	6,718.00	
Supplies & Materials	5,823.63	6,000.00	6,000.00	6,000.00	
Other Expenditures	38,644.97	8,090.00	8,090.00	8,090.00	
Equipment	7,842.97	2,000.00	2,000.00	2,000.00	
TOTAL	568,600.90	598,694.00	606,694.00	673,139.00	10.00



Office of Instruction

Karen Treadup, Deputy Superintendent

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Director/Manager Salaries	514,871.57	614,709.00	614,709.00	751,869.00	7.00
Secretary Salaries	47,510.14	56,708.00	56,708.00	56,100.00	1.00
Teacher DW Salaries	8,100.30	-	-	186,806.00	3.00
Professional Dev Services	53,900.10	137,500.00	230,460.00	257,500.00	
Copier Leases	7,276.56	8,532.00	8,532.00	8,532.00	
Contracted Services	2,807.40	5,200.00	5,200.00	9,017.00	
Supplies & Materials	25,619.77	191,566.00	86,421.00	146,566.00	
Other Expenditures	4,565.90	12,000.00	11,399.00	15,000.00	
Instructional Equipment	1,315.29	3,000.00	5,000.00	3,000.00	
Curriculum DW	226,910.78	12,000.00	1,006,778.08	690,139.00	
TOTAL	892,877.81	1,041,215.00	2,025,207.08	2,124,529.00	11.00

Parenting Teens Program

Wendy Andrade, Director

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Teacher Salaries	63,754.64	24,241.00	24,241.00	49,330.00	1.00
Custodial Salaries	49,266.47	45,690.00	45,690.00	4,500.00	
Contracted Services	-	1,979.00	1,979.00	1,979.00	
Copier Leases	2,228.76	2,229.00	2,229.00	2,229.00	
Supplies & Materials	4,951.14	5,068.00	5,068.00	5,560.00	
Other Expenditures	379.62	2,125.00	2,125.00	2,125.00	
Equipment	148.51	500.00	500.00	500.00	
Utilities	586.63	550.00	550.00	550.00	
TOTAL	121,315.77	82,382.00	82,382.00	66,773.00	1.00



Sea Lab & Marine Science Center
Simone Bourgeois, Facilitator

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Teacher Salaries	116,448.39	130,630.00	130,630.00	133,868.00	1.50
Custodial Salaries	53,453.40	52,691.00	54,691.00	57,187.00	1.00
Contracted Services	8,559.17	11,520.00	8,920.00	12,900.00	
Copier Leases	9,288.96	10,349.00	10,009.00	10,009.00	
Supplies & Materials	33,223.73	21,785.00	24,725.00	26,400.00	
Equipment	2,881.25	7,800.00	5,800.00	12,550.00	
Utilities	86,858.14	107,200.00	107,200.00	107,200.00	
TOTAL	310,713.04	341,975.00	341,975.00	360,114.00	2.50

School Committee

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Contracted Services	950.00	3,390.00	3,390.00	3,490.00	
Supplies & Materials	1,795.47	2,400.00	2,400.00	2,300.00	
Other Expenditures	14,218.78	12,100.00	12,100.00	12,000.00	
TOTAL	16,964.25	17,890.00	17,890.00	17,790.00	



Special Education

Sandra Ford, Executive Director

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Director & Supv Salaries	124,531.95	318,440.00	318,440.00	390,721.00	4.00
Secretary Salaries	168,293.13	198,010.00	203,010.00	201,923.00	5.00
SpEd Teachers/Facilitators Sals	840,993.68	1,067,836.00	1,067,836.00	1,231,222.00	16.00
Home & Hospital Tutoring	79,453.89	100,000.00	100,000.00	100,000.00	0.00
Sign Language Interpreter Sals	140,285.88	146,880.00	146,880.00	151,599.00	3.00
Psychologists	814,373.24	1,046,234.00	1,066,234.00	1,315,370.00	18.00
Medical/Therapeutic Salaries	895,012.24	1,185,200.00	1,185,200.00	1,314,732.00	19.32
Extended Day & Year Salaries	333,706.14	220,000.00	220,000.00	241,500.00	0.00
Psychological Contracted Services	4,385,395.95	2,448,981.00	3,714,981.00	5,295,000.00	
Medical/Therapeutic Cont Serv	246,619.15	350,000.00	330,000.00	350,000.00	
Tutorial Contracted Services	131,745.68	240,000.00	235,000.00	240,000.00	
Out of District Tuition	7,462,578.76	4,415,000.00	4,415,000.00	3,700,000.00	
Legal Services	106,305.15	70,000.00	70,000.00	90,000.00	
Copier Leases	18,250.69	21,703.00	21,703.00	24,000.00	
Contracted Services District Wide	31,291.99	33,000.00	33,000.00	34,000.00	
Supplies & Materials	79,138.44	90,200.00	95,200.00	109,200.00	
Other Expenditures	49,692.33	50,000.00	48,000.00	48,000.00	
Specialized Equipment	28,185.01	15,000.00	15,000.00	15,000.00	
TOTAL	15,935,853.30	12,016,484.00	13,285,484.00	14,852,267.00	65.32



Superintendent's Office

Thomas Anderson, Superintendent

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Superintendent Salaries	210,092.35	212,140.00	212,140.00	215,200.00	1.00
Secretary Salaries	161,656.03	173,400.00	173,400.00	180,607.00	3.00
Other Salaries	76,970.23	72,745.00	72,745.00	74,180.00	1.00
Legal Services	88,759.08	120,000.00	120,000.00	120,000.00	
Copier Lease	7,694.62	11,696.00	11,696.00	11,696.00	
Contracted Services	400.00	15,000.00	13,000.00	13,500.00	
Supplies & Materials	7,083.30	14,200.00	14,200.00	22,000.00	
Other Expenditures	16,406.61	19,500.00	19,500.00	19,500.00	
Equipment	265.74	3,000.00	5,000.00	9,000.00	
TOTAL	569,327.96	641,681.00	641,681.00	665,683.00	5.00

Technology Services

Robert Tetreault, Information Technology Manager

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Director Salaries	126,961.48	128,500.00	128,500.00	130,732.00	1.00
Secretary Salaries	36,949.86	37,385.00	37,385.00	41,042.00	1.00
Technicians/Data/Manager Sals	638,411.78	651,889.00	756,889.00	824,090.00	15.00
Copier Leases	3,420.00	3,895.00	3,895.00	3,678.00	
Contracted Services	838,487.97	862,499.00	887,271.00	1,013,017.00	
Supplies & Materials	173,027.04	76,450.00	76,450.00	76,450.00	
Other Expenditures	3,438.87	3,828.00	3,828.00	3,828.00	
Equipment	1,795,642.33	954,763.00	1,524,713.00	954,763.00	
TOTAL	3,616,339.33	2,719,209.00	3,418,931.00	3,047,600.00	17.00

Transportation

Jeff Tatro, Supervisor

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Transportation Dept Sals	214,714.04	236,251.00	236,251.00	243,814.00	3.50
Transportation Dept Services	17,407.29	27,500.00	27,500.00	27,500.00	
Transportation Dept Supplies	2,124.00	5,000.00	5,000.00	5,000.00	
Transportation Dept Other Exps	471.20	1,250.00	1,250.00	1,250.00	
Copier Lease	2,175.00	2,100.00	2,100.00	2,175.00	
Transportation Fuel	-	20,000.00	20,000.00	20,000.00	
Student Transp Contr Services	9,822,814.46	13,504,632.00	13,504,632.00	14,243,987.00	
TOTAL	10,059,705.99	13,796,733.00	13,796,733.00	14,453,726.00	3.50



Wraparound Services

Jariel Vergne, Wraparound Manager

	FY20 ACTUAL EXPENDITURES	FY21 ORIGINAL BUDGET	FY21 REVISED BUDGET	FY22 PRELIMINARY BUDGET	FTEs
Wraparound/Family Engagement Stipends	-	15,500.00	15,500.00	8,500.00	0.00
Contracted Services	59,127.00	112,000.00	120,000.00	143,000.00	
Copier Leases	2,020.91	3,522.00	3,522.00	2,022.00	
Supplies & Materials	38,906.17	70,365.00	70,494.60	67,342.00	
Other Expenditures	10,530.45	35,500.00	27,500.00	25,500.00	
Equipment & Furniture	61,442.33	29,000.00	29,000.00	27,500.00	
TOTAL	172,026.86	265,887.00	266,016.60	273,864.00	0.00



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