



**nbps**

New Bedford  
Public Schools

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# ***Fiscal 2023 Budget Documents***

**July 1, 2022 – June 30, 2023**



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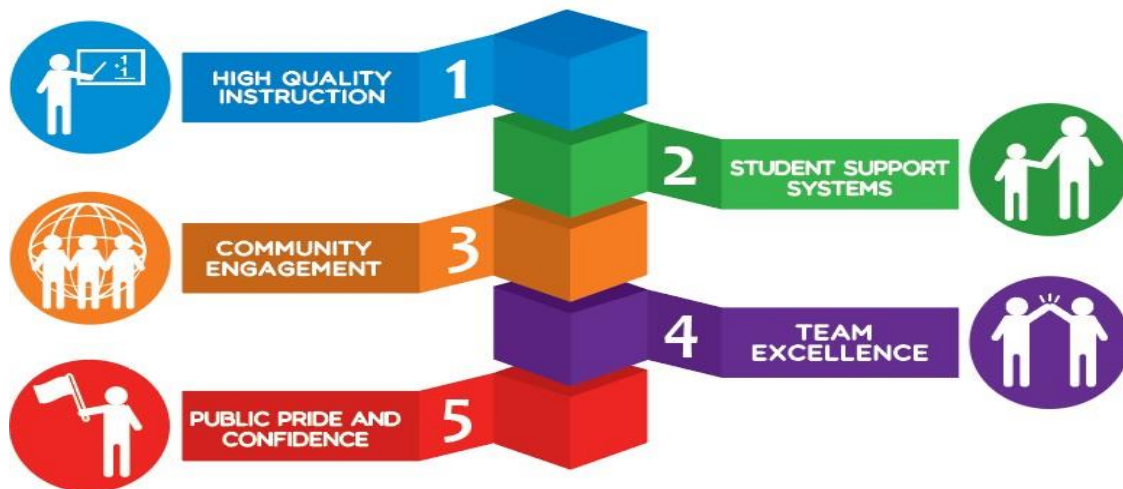
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## Fiscal Year 2023 Budget

**Purpose:** The purpose of the budget book is to inform the reader by providing insight into Fiscal Year 2023 (FY23). It will illustrate the 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). The investment priorities are aligned with and informed by our five goals and process benchmarks illustrated in the New Bedford Public Schools (NBPS) Strategic Plan. The process includes school level feedback sessions and regular stakeholder meetings with families and students.

### NEW BEDFORD PUBLIC SCHOOLS GOALS



**Annual Budget 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 that the district will receive or incur.

**Policy:** The public shall be notified of a hearing at which the Superintendent and the School Committee 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 (NBPS 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.

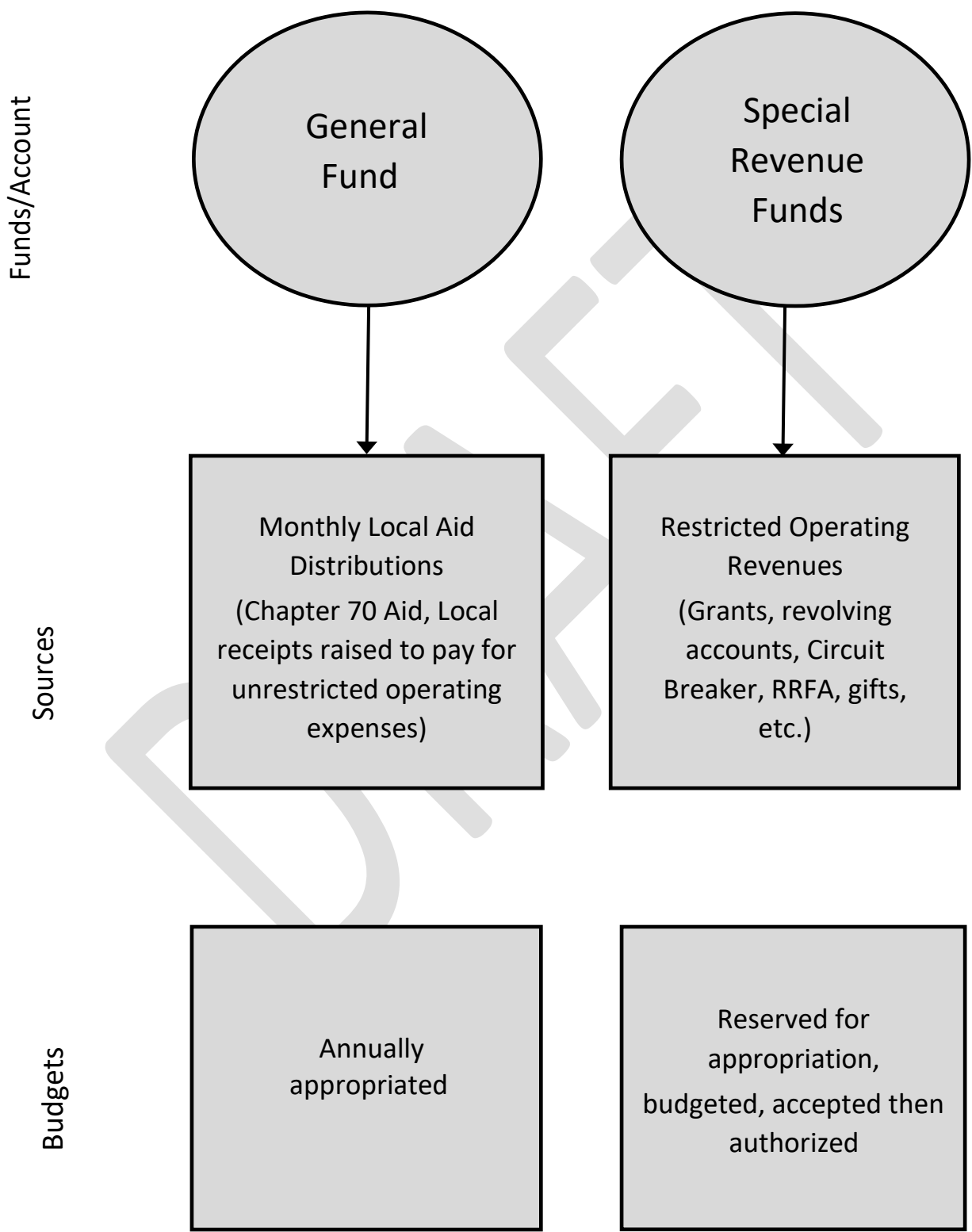
• School Committee Funds	• Foundation Budget Overview
• Revenue	• Enrollment
• Net School Spending	• Budgeting Salary and Salary Savings
• Cost Center Based Budgeting	



## Investment Summary



# School Committee Funds





## Foundation Budget Overview

New Bedford Public School's 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 Aid 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, considering the community's wealth, the formula calculates the City's required "local contribution" (the amount the municipality can afford). For FY23, this amount is \$34,303,277. The State then funds the remaining amount with Chapter 70 Aid, which for FY23 is \$199,086,038.

### Chapter 70 Aid + Local Contribution = Required Net School Spending

Included in Chapter 70 Aid is the calculation for meeting "Net School Spending" (NSS), or the minimum amount that a municipality and school district must spend on education during the fiscal year. Required 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 FY23. Final numbers are determined upon approval of the State budget.

Comparison to FY22				
	FY22	FY23	Change	Pct Chg
Enrollment	14,010.00	14,011.00	1.00	0.01%
Foundation Budget	206,188,928.00	233,389,315.00	27,200,388.00	13.19%
Required District Contribution	32,442,344.00	34,303,277.00	1,860,933.00	5.74%
Chapter 70 Aid	173,746,584.00	199,086,038.00	25,339,454.00	14.58%
Required NSS	206,188,928.00	233,389,315.00	27,200,387.00	13.19%
Target Aid Share	79.42%	79.71%		
Chapter 70 Foundation	84.27%	100.00%		

### State Chapter 70 Aid Trends

In the FY23 House 2 proposal, the City of New Bedford's (City) preliminary Chapter 70 Aid has increased to an estimated \$199,086,038. This represents an increase in aid to the City of approximately \$25,339,454, or over 14%. Such an increase compares favorably to FY22 and FY21 where increases were closer to 4%.

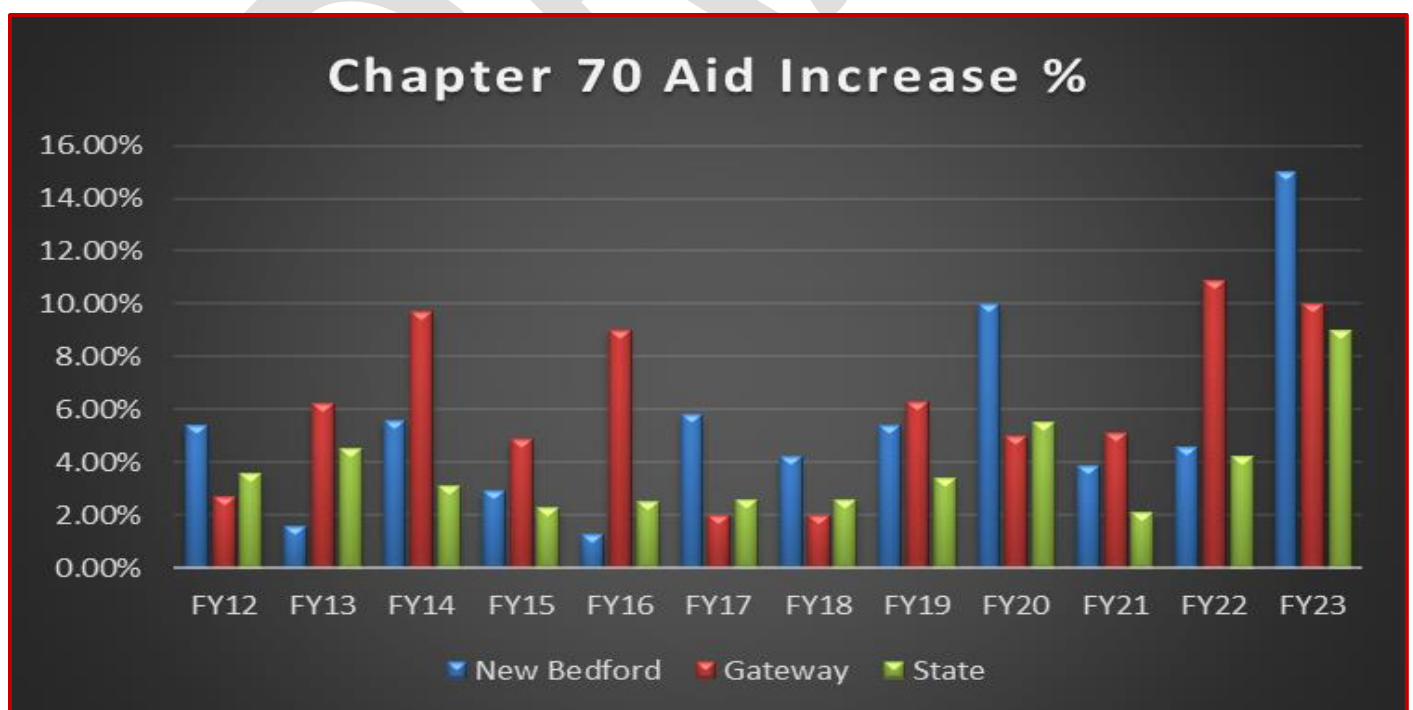




Since the adoption of the Student Opportunity Act (SOA) in November 2019, substantial adjustments have been made to the Commonwealth's Foundation formula to move the calculation of Chapter 70 Aid closer to the recommendations of the Foundation Budget Review Commission of 2015.

All public-school aid is based on principles of adequacy and equity. Adequacy is reached when a state commits a sufficient share of its resources to public education. An equitable distribution of this share follows when aid reaches students in proportion to their needs. The Commonwealth determines district need based on enrollment, English language learner classifications, and weighting of low income or economically disadvantaged student numbers. Each budget cycle, the state targets an adequate education budget in part by applying an inflation rate on top of targeted increases to aid accounts. For FY23, House 2 caps inflation at 4.5 percent (actual inflation for state and local governments as calculated by the Bureau of Labor Statistics is expected to be over 6%).

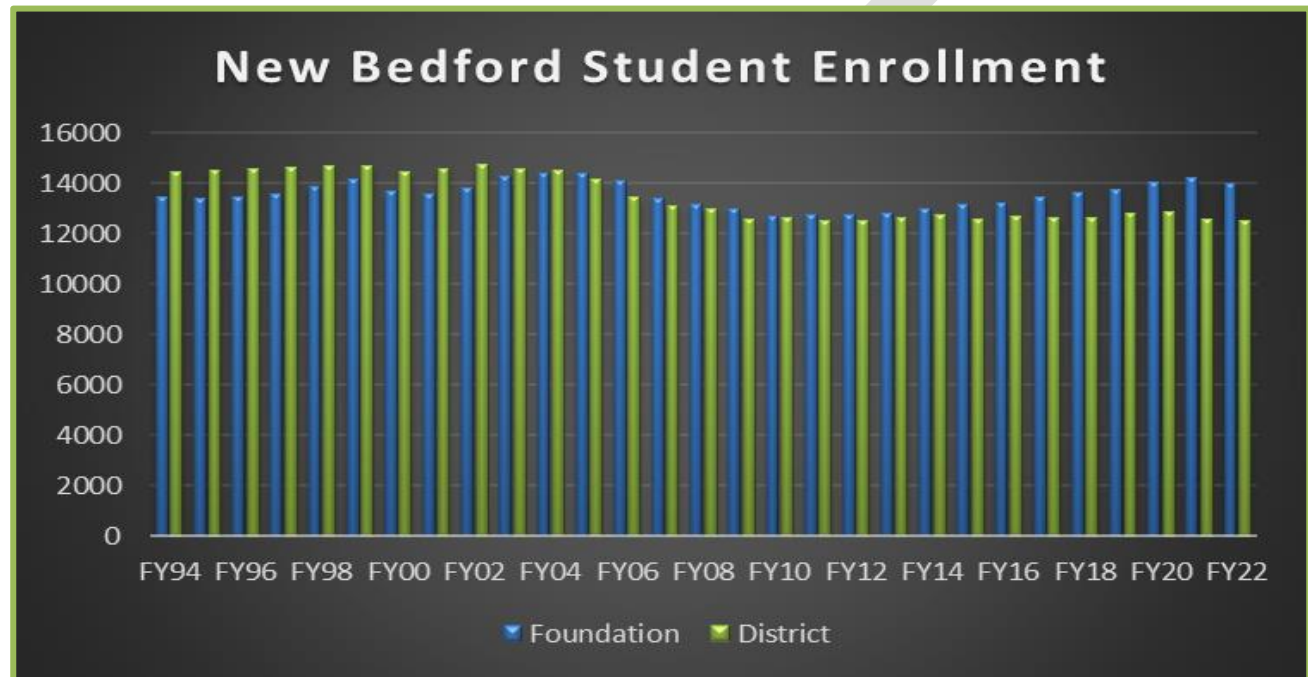
While New Bedford's peer Gateway cities have seen above normal increases in aid via the SOA, growth in aid to New Bedford did not initially follow due to significant distributional inequities in DESE's low income student formula. In the FY23 House 2 proposal, a return to using verified economic disadvantage metrics means the SOA's call for a "consistent and accurate mechanism" is now in place for distribution of low-income aid. As the Commonwealth pledges to hold to the SOA's implementation through at least 2025, the City can make consistent revenue projections over the next three to four fiscal years where aid increases to New Bedford should remain above the state average. Statewide, while overall school aid increases are at approximately 2% to 3% per year, in Gateway cities like New Bedford, aid growth should track above 5%. Finally, aid growth impact on districts will also depend on the treatment of charter school tuition and charter school reimbursement payments.





## Enrollment Trends

The most significant revenue metric remains enrollment, with citywide, non-vocational enrollment at over 14,000 students and direct enrollment in district schools at a decade high of over 13,000 students, as measured mid-year from pre-K to 12. These trends persist despite statewide pre-K to 12 enrollments decreasing by 3.9% since the 2019-20 school year. In fact, the 2020 U.S. Census sees New Bedford's population over 100,000, representing 6% growth in the past decade. Such enrollment and population growth have 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.



It is imperative the district manages enrollment volatility (via potential charter growth and the 2020 pandemic) without compromising the ambitious goals of the Strategic Plan. Despite past structural aid concerns, substantial funds are available for investment through FY24, as a result of SOA guarantees, favorable enrollment indices, and federal supplementary funding. 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 FY23 budget is constructed with "funding cliffs" and ESSER "off ramps" and potential future revenue 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. However, the district need not anticipate major staffing changes and can assure favorable class size ratios and high staff retention for the foreseeable future.

**The approved Massachusetts plan for ESSER has approved allocations directly to districts.** The following table outlines funding that NBPS has received and the allocation of which follows the formula by which Title I funds are distributed.



ESSER 2 – (Federal)	\$21,137,185.00	Available
ESSER 3 – (ARPA)	\$46,501,807.00	Available

Extended periods of availability for FY22 ESSER II grant awards are allowed as follows:

- FY23 7/1/2022 – 6/30/2023 (Year 2)
- FY24 7/1/2023 – 9/30/2023 (Year 3)
- ESSER III is available to 9/30/2024

### Local NSS – Matching Obligations to Revenue

The NBPS Finance and 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. This level services figure is **\$215,072,811**, a figure that will meet NSS obligations.

The City is required to reach 100% of Foundation spending for all students citywide (including Alma Del Mar and Global Learning Charter School tuitions and School Choice students). This requires a direct City contribution of 15% to 17%, with New Bedford’s Chapter 70 Aid making up the balance.

Education Receipts	FY22 Estimate	FY23 Estimate
Chapter 70 Aid	\$173,746,584.00	\$199,086,038.00
Charter Tuition Reimbursement	\$5,364,772.00	\$10,982,947.00
School Choice Receiving Tuition	\$118,250.00	\$243,000.00
Tuition Assessments:		
School Choice Sending Tuition	\$(1,442,636.00)	\$(1,841,780.00)
Charter School Sending Tuition	\$(22,834,116.00)	\$(29,941,070.00)

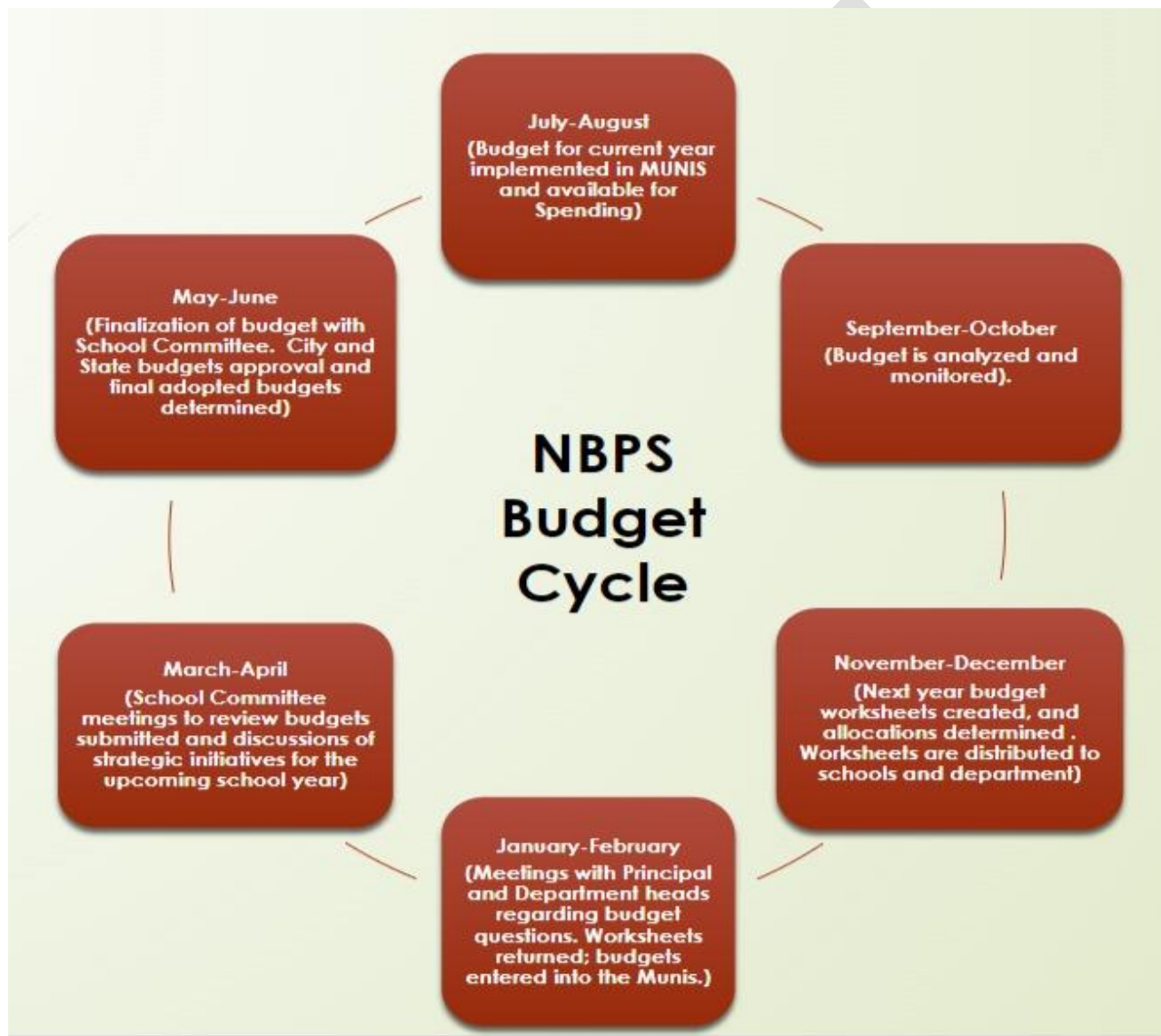
Local NSS includes charter school tuition for City resident students and tuition for those students attending other districts via the School Choice program. Net charter school and School Choice payments are effectively garnished from state Chapter 70 Aid distributions during the fiscal year. This allows the State to reconcile distributions with enrollment, and depending on enrollment, the City may not see a full expending of charter school obligation in a given year. The FY23 Preliminary Cherry Sheet shows a net charter tuition obligation of \$18,958,123 and a School Choice net obligation of \$1,598,780.

The NSS calculation process accounts for city administration costs (based on a method agreed between cities/towns and districts for budgeting and reporting at year-end a reasonable cost for municipal administrative functions borne on behalf of a school department). Since FY21, the Health Insurance budget (payments required for the over 2,000 NBPS employees) has been budgeted on the School Committee accounts. Also added to the City’s obligations 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 NSS purposes.



## Building the FY23 Budget

In Fall 2022, the Finance and 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.



From December 2021, 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 which ties resource requests to high level strategies. Requests are reviewed by the Deputy Superintendent and Office of School Performance for prioritization.



## **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 and/or resignations estimates for the next fiscal year. Top salary step and 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.

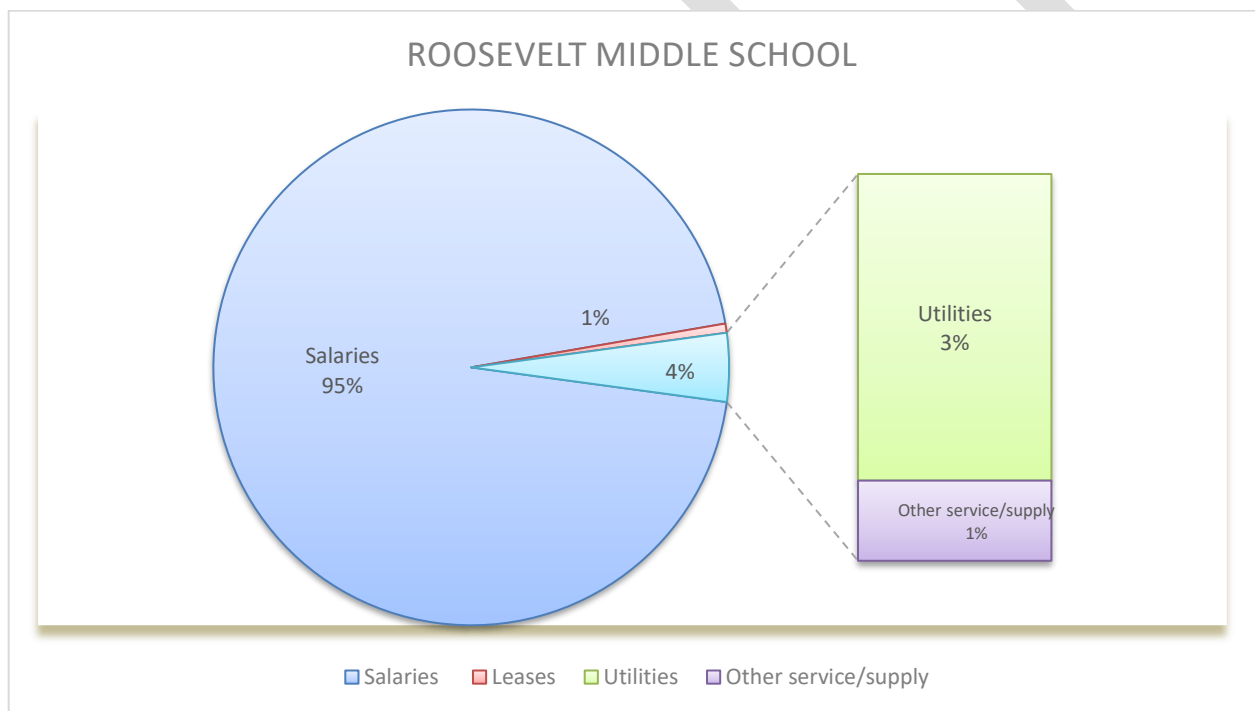
Positions that cannot be filled over an extended period also result in savings. However, New Bedford’s position fill rates are consistent with comparable districts when trends in staffing, demographics, and high demand positions are considered.

Years following FY14 saw a breakage of approximately 3% - in part attributable to retirements and lower than anticipated unemployment costs seen up to FY18. 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.



## 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 permitted 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.



## Budget Changes Across Fiscal Years

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 related to anticipated staff cost increases per contractual steps and lanes. For example, the Charles S. Ashley Elementary School budget decreased slightly with some forecasted retirements. See chart example below.



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 Salaries	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
Other Expenses	13,205.53	67,850.00	67,850.00	67,910.00
7 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

Non-salary  
detail

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

Similar to school cost centers, the bulk of departmental costs are to compensate staff. In each cost center, these FTEs\*<sup>1</sup> are listed. In the non-salary 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		
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- Pest Control for all district schools/buildings
- Waste Disposal for all district schools/buildings

## Monthly Financial Reporting

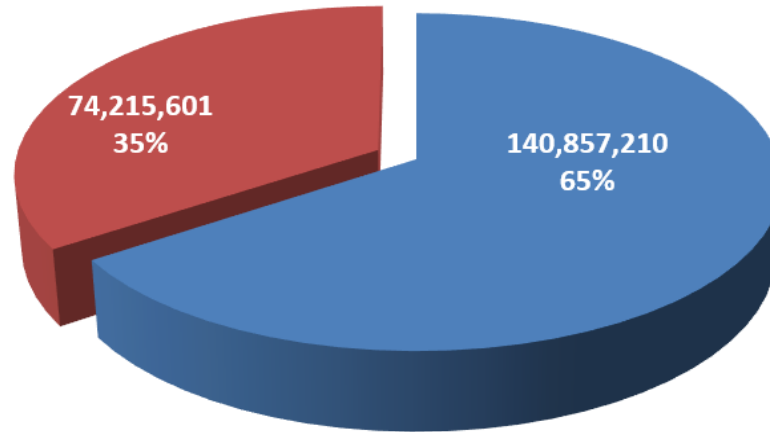
The New Bedford Public School system's budget represents almost 60% of the City's resources and operating funds. At each monthly School Committee meeting, an overview of the major district accounts is presented for review. Monthly reports show changes in our School Department's position since the previous month. Function Code Reports show where and how funds have been spent and acts as a forecast sheet, indicating any areas where funds will be needed through the close of the fiscal year.

\*<sup>1</sup> Full-time equivalent (FTE): A full-time person is counted as one FTE, while a part-time person 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.





## NBPS FY23 DRAFT BUDGET



The New Bedford Public Schools Budget, in its simplest form, is comprised of  
SALARY & WAGE and GENERAL EXPENSE accounts:

	FY21 Actual Expenditures	FY22 Original Budget	FY22 Revised Budget	FY23 Draft Budget	% FY21 - FY22
Salaries & Wages	115,915,902	125,451,417	125,451,417	140,857,210	12.3%
General Expenses	66,367,896	66,786,083	66,786,083	74,215,601	11.1%
Total Budget	\$182,283,798	\$192,237,500	\$192,237,500	\$215,072,811	11.9%





# NBPS FY23 Draft Budget

	FY23	FY23	FY23
	General Expense	Salaries & Wages	Total
	74,215,601.00	140,857,210.00	215,072,811.00
<b>ELEMENTARY SCHOOLS</b>			
Ashley	113,616.00	2,873,633.00	2,987,249.00
Brooks	105,625.00	2,358,827.00	2,464,452.00
Campbell	180,603.00	2,969,253.00	3,149,856.00
Carney Academy	267,203.00	6,382,645.00	6,649,848.00
Congdon	115,930.00	2,619,805.00	2,735,735.00
DeValles	114,520.00	2,420,371.00	2,534,891.00
Gomes	418,348.00	4,500,307.00	4,918,655.00
Hathaway	92,524.00	2,084,724.00	2,177,248.00
Hayden-McFadden	286,793.00	7,144,514.00	7,431,307.00
Jacobs	200,150.00	2,729,730.00	2,929,880.00
Lincoln	292,460.00	4,871,524.00	5,163,984.00
Pacheco	135,579.00	2,724,690.00	2,860,269.00
Parker	137,431.00	2,670,834.00	2,808,265.00
Pulaski	426,520.00	6,477,314.00	6,903,834.00
Renaissance	47,750.00	1,474,388.00	1,522,138.00
Rodman	68,524.00	1,828,378.00	1,896,902.00
Swift	110,791.00	1,620,440.00	1,731,231.00
Taylor	49,485.00	2,088,666.00	2,138,151.00
Winslow	101,237.00	1,756,885.00	1,858,122.00
<b>SECONDARY SCHOOLS</b>			
Keith	483,434.00	8,871,097.00	9,354,531.00
Normandin	449,936.00	9,134,125.00	9,584,061.00
Roosevelt	489,184.00	8,243,781.00	8,732,965.00
NB High	1,980,385.00	24,495,699.00	26,476,084.00
Trinity Day	90,545.00	1,788,498.00	1,879,043.00
Whaling City	35,495.00	2,360,314.00	2,395,809.00
<b>DEPARTMENTS &amp; PROGRAMS</b>			
Adult Education	6,946.00	193,007.00	199,953.00
Athletics	100,730.00	515,675.00	616,405.00
Deputy Superintendent	31,100.00	225,837.00	256,937.00
Educational Access & Pathways	165,122.00	597,656.00	762,778.00
Facilities	4,256,512.00	2,759,090.00	7,015,602.00
Family Registration Center	132,485.00	377,720.00	510,205.00
Finance & Operations	30,065,390.00	4,537,783.00	34,603,173.00
Fine Arts	441,556.00	800,100.00	1,241,656.00
Student Services	34,218.00	740,096.00	774,314.00
Health Services	171,522.00	2,967,003.00	3,138,525.00
Human Capital Services	143,067.00	575,254.00	718,321.00
Office of School Performance	1,969,500.00	1,032,547.00	3,002,047.00
Parenting Teens Program	13,314.00	65,481.00	78,795.00
School Committee	17,690.00	0	17,690.00
Sea Lab Program	168,580.00	197,770.00	366,350.00
Special Education	12,603,716.00	6,481,432.00	19,085,148.00
Superintendent	188,300.00	488,161.00	676,461.00
Technology Services	2,074,038.00	1,568,947.00	3,642,985.00
Transportation	14,570,660.00	236,209.00	14,806,869.00
Wraparound Services	267,087.00	7,000.00	274,087.00



# NBPS FY23 Draft Budget

	FY21	FY22	FY22	FY23
	Actual Expenditures	Original School Department Budget	Revised School Department Budget	Operating Budget
	182,283,798.00	192,237,500.00	192,237,500.00	215,072,811.00
<b>ELEMENTARY SCHOOLS</b>				
Ashley	2,264,578.60	2,480,984.00	2,496,746.00	2,987,249.00
Brooks	2,069,352.95	2,308,704.00	2,308,704.00	2,464,452.00
Campbell	3,023,072.86	2,932,948.00	2,932,949.00	3,149,856.00
Carney Academy	5,819,426.38	6,237,323.00	6,237,323.00	6,649,848.00
Congdon	2,196,415.35	2,421,788.00	2,421,788.00	2,735,735.00
DeValles	2,236,076.59	2,395,411.00	2,395,411.00	2,534,891.00
Gomes	4,512,408.41	4,637,958.00	4,663,720.00	4,918,655.00
Hathaway	2,232,731.47	2,201,541.00	2,202,303.00	2,177,248.00
Hayden-McFadden	6,036,519.95	6,382,541.00	6,384,017.00	7,431,307.00
Jacobs	2,601,623.95	2,775,930.00	2,776,692.00	2,929,880.00
Lincoln	4,523,855.72	4,700,669.00	4,701,431.00	5,163,984.00
Pacheco	2,659,251.03	2,815,062.00	2,815,062.00	2,860,269.00
Parker	2,688,753.10	2,632,400.00	2,632,400.00	2,808,265.00
Pulaski	6,132,086.18	6,659,414.00	6,659,414.00	6,903,834.00
Renaissance	1,476,929.25	1,528,979.00	1,534,479.00	1,522,138.00
Rodman	1,523,258.60	1,645,445.00	1,646,207.00	1,896,902.00
Swift	1,589,528.85	1,659,407.00	1,660,169.00	1,731,231.00
Taylor	1,774,098.75	1,871,119.00	1,871,119.00	2,138,151.00
Winslow	1,637,160.97	1,817,435.00	1,818,197.00	1,858,122.00
<b>SECONDARY SCHOOLS</b>				
Keith	8,331,257.38	8,629,152.00	8,660,207.00	9,354,531.00
Normandin	8,445,381.30	8,864,019.00	8,900,004.00	9,584,061.00
Roosevelt	8,048,695.17	8,094,890.00	8,124,205.00	8,732,965.00
NB High	21,765,410.06	23,081,422.00	23,082,184.00	26,476,084.00
Trinity Day	1,559,260.74	1,609,970.00	1,609,970.00	1,879,043.00
Whaling City	1,773,189.72	1,895,035.00	1,895,035.00	2,395,809.00
<b>DEPARTMENTS &amp; PROGRAMS</b>				
Adult Education	249,245.52	212,773.00	212,773.00	199,953.00
Athletics	541,104.91	600,810.00	600,810.00	616,405.00
Deputy Superintendent	222,355.16	238,366.00	238,366.00	256,937.00
Educational Access & Pathways	405,414.67	441,083.00	432,703.00	762,778.00
Facilities	6,317,904.96	5,465,033.00	6,025,033.00	7,015,602.00
Family Registration Center	438,875.29	436,964.00	436,964.00	510,205.00
Finance & Operations	29,032,428.03	32,217,374.00	31,667,374.00	34,603,173.00
Fine Arts	615,544.22	731,968.00	736,768.00	1,241,656.00
Student Services	590,169.86	590,877.00	590,877.00	774,314.00
Health Services	2,318,791.46	2,409,188.00	2,409,188.00	3,138,525.00
Human Capital Services	614,703.12	673,139.00	673,139.00	718,321.00
Office of Student Performance	3,097,052.52	2,481,712.00	2,338,843.00	3,002,047.00
Parenting Teens Program	118,081.44	66,773.00	67,535.00	78,795.00
School Committee	14,072.54	17,790.00	17,790.00	17,690.00
Sea Lab Program	431,551.11	360,114.00	360,114.00	366,350.00
Special Education	15,973,027.94	14,483,117.00	14,518,617.00	19,085,148.00
Superintendent	603,920.49	665,683.00	665,683.00	676,461.00
Technology Services	4,509,905.28	3,047,600.00	3,027,222.00	3,642,985.00
Transportation	9,071,050.75	14,543,726.00	14,514,104.00	14,806,869.00
Wraparound Services	198,459.30	273,864.00	273,864.00	274,087.00

**Charles S. Ashley Elementary School**  
**Christine Pugliese, Principal**



**Enrollment 280**  
**Grades K-5**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
<b>Principal Salaries</b>	104,184.16	105,861.00	105,861.00	112,763.00	1
<b>Manager Educational Quality</b>	0	95,000.00	95,000.00	102,500.00	1
<b>Secretary Salaries</b>	34,944.27	34,154.00	34,154.00	34,750.00	1
<b>Teacher Salaries</b>	1,576,738.30	1,592,837.00	1,592,837.00	1,848,614.00	23.6
<b>Paraprofessional Salaries</b>	227,072.23	295,049.00	295,049.00	516,326.00	19
<b>Custodial Salaries</b>	72,422.39	78,863.00	78,863.00	79,633.00	2
<b>Student Services Salaries</b>	168,025.81	168,145.00	168,145.00	177,503.00	2.25
<b>Extra-Curricular Club Stipends</b>	0	1,544.00	1,544.00	1,544.00	
<b>Contracted Services</b>	0	200.00	7,200.00	200.00	
<b>Copier Leases</b>	11,565.84	11,566.00	11,566.00	11,566.00	
<b>Supplies &amp; Materials</b>	13,995.69	16,765.00	25,526.00	19,565.00	
<b>Other Expenditures</b>	0	900.00	900.00	900.00	
<b>Equipment</b>	2,032.26	12,250.00	12,250.00	14,250.00	
<b>Utilities</b>	53,596.65	67,850.00	67,850.00	67,135.00	
<b>TOTAL</b>	<b>2,264,577.60</b>	<b>2,480,984.00</b>	<b>2,496,746.00</b>	<b>2,987,249.00</b>	<b>49.85</b>

<b>2021 Enrollment by Grade</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>TOTAL</b>
Charles S. Ashley	0	49	54	35	53	41	48	280

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

**Elizabeth C. Brooks Elementary School**  
**Jennifer Medeiros, Principal**



**Enrollment 295**  
**Grades K-5**

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Principal Salaries	103,149.03	104,761.00	104,761.00	111,591.00	1
Manager Educational Quality	0	95,000.00	95,000.00	97,375.00	1
Secretary Salaries	33,718.22	34,254.00	34,254.00	34,950.00	1
Teacher Salaries	1,424,054.38	1,506,102.00	1,506,102.00	1,535,742.00	19.4
Paraprofessional Salaries	155,807.83	181,411.00	181,411.00	277,211.00	11
Custodial Salaries	67,384.71	80,263.00	80,263.00	81,033.00	2
Student Services Salaries	199,884.38	203,862.00	203,862.00	214,685.00	2.34
Extra-Curricular Club Stipends	2,316.00	0	0	6,240.00	
Contracted Services	0	200.00	200.00	400.00	
Copier Leases	8,460.85	8,700.00	8,700.00	8,700.00	
Supplies & Materials	15,452.23	26,851.00	26,851.00	29,815.00	
Equipment	3,851.17	14,000.00	14,000.00	8,900.00	
Utilities	55,273.15	53,300.00	53,300.00	57,810.00	
<b>TOTAL</b>	<b>2,069,351.95</b>	<b>2,308,704.00</b>	<b>2,308,704.00</b>	<b>2,464,452.00</b>	<b>37.74</b>

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Elizabeth C. Brooks	0	40	47	54	56	47	51	295

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

**Elwyn G. Campbell Elementary School**  
**Lisa Wheelden, Principal**



**Enrollment** 271  
**Grades** PK-5

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Principal Salaries	103,093.74	104,761.00	104,761.00	111,591.00	1
Manager Educational Quality	0	95,000.00	95,000.00	97,375.00	1
Secretary Salaries	39,361.83	38,808.00	38,808.00	39,489.00	1
Teacher Salaries	1,882,875.56	1,830,456.00	1,830,456.00	1,879,045.00	21.1
Paraprofessional Salaries	409,560.14	430,858.00	430,858.00	577,317.00	23
Custodial Salaries	80,124.98	88,667.00	88,667.00	90,312.00	2
Student Services Salaries	161,607.81	170,261.00	170,261.00	171,036.00	2.33
Extra-Curricular Club Stipends	0	3,088.00	3,088.00	3,088.00	
Contracted Services	2,459.00	6,150.00	6,150.00	5,999.00	
Copier Leases	8,516.02	9,475.00	9,475.00	9,475.00	
Supplies & Materials	21,030.09	29,445.00	32,468.00	35,321.00	
Equipment	207,455.14	3,580.00	558.00	3,628.00	
Utilities	106,987.55	122,399.00	122,399.00	126,180.00	
<b>TOTAL</b>	<b>3,023,071.86</b>	<b>2,932,948.00</b>	<b>2,932,949.00</b>	<b>3,149,856.00</b>	<b>51.43</b>

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Elwyn G. Campbell	55	37	46	32	31	33	37	271

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

**Sgt. William H. Carney Academy Elementary School**  
**Maria Reidy, Principal**



**Enrollment 624**  
**Grades PK-5**

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Principal Salaries	209,334.38	216,602.00	216,602.00	225,547.00	2
Manager Educational Quality	0	0	0	80,000.00	1
Secretary Salaries	55,464.90	60,085.00	60,085.00	60,005.00	2
Teacher Salaries	3,710,189.52	3,964,295.00	3,964,295.00	4,023,166.00	55
Paraprofessional Salaries	1,015,778.20	1,094,332.00	1,094,332.00	1,214,650.00	53
Custodial Salaries	182,811.72	208,356.00	208,356.00	231,251.00	5
Student Services Salaries	424,573.71	432,633.00	432,633.00	541,850.00	9
Extra-Curricular Club Stipends	6,176.00	4,632.00	4,632.00	6,176.00	
Contracted Services	750.00	0	0	0	
Copier Leases	16,304.25	16,877.00	16,877.00	20,059.00	
Supplies & Materials	51,750.48	65,241.00	68,707.00	70,294.00	
Other Expenditures	4,250.00	16,000.00	16,000.00	10,000.00	
Equipment	14,705.99	21,500.00	18,034.00	25,500.00	
Utilities	127,337.23	136,770.00	136,770.00	141,350.00	
<b>TOTAL</b>	<b>5,819,426.38</b>	<b>6,237,323.00</b>	<b>6,237,323.00</b>	<b>6,649,848.00</b>	<b>127</b>

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Sgt. William H. Carney Academy	70	100	82	94	90	97	91	624

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

**James B. Congdon Elementary School**  
**Justine Santos, Principal**



**Enrollment 279**  
**Grades K-5**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
<b>Principal Salaries</b>	155,866.03	158,907.00	158,907.00	213,209.00	2
<b>Secretary Salaries</b>	26,576.82	30,817.00	30,817.00	32,025.00	1
<b>Teacher Salaries</b>	1,746,090.57	1,900,167.00	1,900,167.00	2,099,138.00	25.6
<b>Paraprofessional Salaries</b>	63,178.55	82,685.00	82,685.00	105,430.00	4
<b>Custodial Salaries</b>	46,652.95	67,502.00	67,502.00	80,123.00	2
<b>Student Services Salaries</b>	74,975.94	79,510.00	79,510.00	88,280.00	1
<b>Extra-Curricular Club Stipends</b>	0	0	0	1,600.00	
<b>Contracted Services</b>	1,684.77	1,500.00	1,500.00	1,700.00	
<b>Copier Leases</b>	7,322.40	7,500.00	10,117.00	10,117.00	
<b>Supplies &amp; Materials</b>	17,389.25	40,200.00	37,583.00	38,583.00	
<b>Equipment</b>	0	5,000.00	5,000.00	5,000.00	
<b>Utilities</b>	56,678.07	48,000.00	48,000.00	60,530.00	
<b>TOTAL</b>	<b>2,196,415.35</b>	<b>2,421,788.00</b>	<b>2,421,788.00</b>	<b>2,735,735.00</b>	<b>35.6</b>

<b>2021 Enrollment by Grade</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>TOTAL</b>
James B. Congdon	0	32	54	41	60	49	43	279

### Teacher Qualifications

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**John B. DeValles Elementary School**  
**Tara Montembault, Principal**



**Enrollment 322**  
**Grades K-5**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
<b>Principal Salaries</b>	149,193.04	155,516.00	155,516.00	211,447.00	2
<b>Secretary Salaries</b>	24,296.88	28,224.00	28,224.00	30,334 .00	1
<b>Teacher Salaries</b>	1,784,775.50	1,875,338.00	1,875,338.00	1,874,223.00	24.4
<b>Paraprofessional Salaries</b>	42,042.24	64,605.00	64,605.00	94,760.00	4
<b>Custodial Salaries</b>	77,636.15	79,395.00	79,395.00	119,407.00	3
<b>Student Services Salaries</b>	78,733.04	83,573.00	83,573.00	90,200.00	1.5
<b>Extra-Curricular Club Stipends</b>	0	0	0	0	
<b>Contracted Services</b>	719.76	750.00	750.00	750.00	
<b>Copier Leases</b>	9,242.55	10,000.00	10,000.00	10,000.00	
<b>Supplies &amp; Materials</b>	20,219.77	41,760.00	41,760.00	43,260.00	
<b>Other Expenditures</b>	0	0	0	0	
<b>Equipment</b>	0	9,000.00	9,000.00	9,000.00	
<b>Utilities</b>	49,217.66	47,250.00	47,250.00	51,510.00	
<b>TOTAL</b>	<b>2,236,076.59</b>	<b>2,395,411.00</b>	<b>2,395,411.00</b>	<b>2,534,891.00</b>	<b>35.9</b>

<b>2021 Enrollment by Grade</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>TOTAL</b>
John B. DeValles	0	57	43	58	50	66	48	322

### Teacher Qualifications

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**Enrollment 501**  
**Grades K-5**

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Principal Salaries	204,695.33	212,038.00	212,038.00	220,863.00	2
Secretary Salaries	59,818.44	61,678.00	61,678.00	64,384.00	2
Teacher Salaries	2,892,175.77	2,993,094.00	2,993,094.00	3,122,468.00	41
Library/Inst. Media Salaries	52,708.10	53,617.00	53,617.00	54,940.00	1
Paraprofessional Salaries	493,925.01	503,671.00	503,671.00	698,354.00	24.5
Custodial Salaries	171,987.15	233,961.00	233,961.00	241,016.00	6
Student Services Salaries	231,140.09	295,098.00	295,098.00	195,194.00	2.8
Extra-Curricular Club Stipends	1,544.00	3,088.00	3,088.00	3,088.00	
Contracted Services	0	0	0	0	
Copier Leases	17,504.62	18,402.00	18,402.00	18,402.00	
Supplies & Materials	55,004.62	54,711.00	55,473.00	56,961.00	
Other Expenditures	0	0	0	300.00	
Equipment	19,801.71	21,200.00	21,200.00	21,000.00	
Utilities	312,103.57	187,400.00	212,400.00	221,685.00	
<b>TOTAL</b>	<b>4,512,408.41</b>	<b>4,637,958.00</b>	<b>4,663,720.00</b>	<b>4,918,655.00</b>	<b>79.3</b>

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Alfred J. Gomes	0	82	82	83	88	77	89	501

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

**Ellen R. Hathaway Elementary School**  
**Alexander Pella, Principal**



**Enrollment 280**  
**Grades PK-5**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
Principal Salaries	101,304.54	102,959.00	102,959.00	106,568.00	1
Secretary Salaries	30,076.91	33,025.00	33,025.00	34,733.00	1
Teacher Salaries	1,542,951.77	1,594,531.00	1,594,531.00	1,547,505.00	19.5
Paraprofessional Salaries	129,978.43	187,627.00	187,627.00	192,126.00	9
Custodial Salaries	63,269.89	80,167.00	80,167.00	86,554.00	2
Student Services Salaries	100,581.79	121,352.00	121,352.00	114,738.00	1.84
Contracted Services	0	0	0	0	
Extra-Curricular Club Stipends	0	2,316.00	2,316.00	2,500.00	
Copier Leases	7,165.92	7,614.00	7,614.00	7,614.00	
Supplies & Materials	9,376.11	23,000.00	23,762.00	27,500.00	
Other Expenditures	0	0	0	0	
Equipment	200,942.10	8,250.00	8,250.00	8,000.00	
Utilities	47,084.01	40,700.00	40,700.00	49,410.00	
<b>TOTAL</b>	<b>2,232,731.47</b>	<b>2,201,541.00</b>	<b>2,202,303.00</b>	<b>2,177,248.00</b>	<b>34.34</b>

<b>2021 Enrollment by Grade</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>TOTAL</b>
Ellen R Hathaway	59	41	32	33	38	36	41	280

### Teacher Qualifications

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# Hayden McFadden Elementary School

## Tammy Morgan, Principal



**Enrollment** 667  
**Grades** PK-5

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Principal Salaries	326,053.71	335,587.00	335,587.00	366,683.00	3
Secretary Salaries	112,097.64	117,483.00	117,483.00	121,885.00	3
Teacher Salaries	3,878,646.94	4,023,940.00	4,023,940.00	4,589,088.00	60
Paraprofessional Salaries	717,627.79	784,234.00	784,234.00	1,119,750.00	37
Custodial Salaries	174,934.15	205,086.00	205,086.00	215,031.00	5
Student Services Salaries	531,041.54	610,522.00	610,522.00	677,138.00	13.34
Health Services Salaries	39,939.83	42,630.00	42,630.00	42,189.00	1
Extra-Curricular Club Stipends	2,316.00	7,500.00	7,500.00	12,750.00	
Contracted Services	1,190.44	1,000.00	1,000.00	8,750.00	
Copier Leases	23,471.12	23,913.00	23,913.00	24,294.00	
Supplies & Materials	42,318.54	65,096.00	66,572.00	76,034.00	
Equipment	20,572.66	10,300.00	10,300.00	3,000.00	
Utilities	166,309.59	155,250.00	155,250.00	174,715.00	
<b>TOTAL</b>	<b>6,036,519.95</b>	<b>6,382,541.00</b>	<b>6,384,017.00</b>	<b>7,431,307.00</b>	<b>122.34</b>

2021 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Hayden McFadden	72	116	106	85	105	101	82	667

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

**Irwin M. Jacobs Elementary School**  
**Timothy McLaughlin, Principal**



**Enrollment 387**  
**Grades PK-5**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
<b>Principal Salaries</b>	209,392.00	212,540.00	212,540.00	214,333.00	2
<b>Secretary Salaries</b>	34,974.47	35,454.00	35,454.00	37,050.00	1
<b>Teacher Salaries</b>	1,824,641.85	1,952,036.00	1,952,036.00	2,013,999.00	25.5
<b>Paraprofessional Salaries</b>	107,233.19	90,064.00	90,064.00	164,485.00	7
<b>Custodial Salaries</b>	126,582.88	156,605.00	156,605.00	162,678.00	4
<b>Maintenance Salaries</b>	22,822.67	26,324.00	26,324.00	27,292.00	.50
<b>Student Services Salaries</b>	108,625.02	117,652.00	117,652.00	107,893.00	1.33
<b>Extra-Curricular Club Stipends</b>	0	2,000.00	2,000.00	2,000.00	
<b>Contracted Services</b>	0	0	0	0	
<b>Copier Leases</b>	11,507.44	12,606.00	12,606.00	12,800.00	
<b>Supplies &amp; Materials</b>	21,030.68	30,500.00	36,603.00	36,300.00	
<b>Equipment</b>	0	13,549.00	8,208.00	9,500.00	
<b>Utilities</b>	134,813.75	126,600.00	126,600.00	141,550.00	
<b>TOTAL</b>	<b>2,601,623.95</b>	<b>2,775,930.00</b>	<b>2,776,692.00</b>	<b>2,929,880.00</b>	<b>41.33</b>

<b>2021 Enrollment by Grade</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>TOTAL</b>
Irwin M. Jacobs	43	54	53	65	55	59	58	387

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

**Abraham Lincoln Elementary School**  
**Lina DeJesus, Principal**



**Enrollment 653**  
**Grades K-5**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
<b>Principal Salaries</b>	302,804.95	315,655.00	315,655.00	326,676.00	3
<b>Secretary Salaries</b>	55,685.96	59,956.00	59,956.00	63,129.00	2
<b>Teacher Salaries</b>	3,294,733.07	3,393,620.00	3,393,620.00	3,649,106.00	46
<b>Paraprofessional Salaries</b>	194,748.99	214,583.00	214,583.00	348,285.00	13
<b>Custodial Salaries</b>	127,454.97	152,205.00	152,205.00	171,847.00	4
<b>Maintenance Salaries</b>	24,946.74	25,324.00	25,324.00	26,292.00	.50
<b>Student Services Salaries</b>	262,982.10	271,111.00	271,111.00	281,557.00	3.33
<b>Extra-Curricular Club Stipends</b>	3,860.00	4,632.00	4,632.00	4,632.00	
<b>Contracted Services</b>	0	400.00	400.00	400.00	
<b>Copier Leases</b>	25,392.00	25,392.00	25,392.00	25,392.00	
<b>Supplies &amp; Materials</b>	32,690.27	62,191.00	61,953.00	58,808.00	
<b>Equipment</b>	43,363.66	16,000.00	17,000.00	21,350.00	
<b>Utilities</b>	155,193.01	159,600.00	159,600.00	186,510.00	
<b>TOTAL</b>	<b>4,523,855.72</b>	<b>4,700,669.00</b>	<b>4,701,431.00</b>	<b>5,163,984.00</b>	<b>71.83</b>

<b>2021 Enrollment by Grade</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>TOTAL</b>
Abraham Lincoln	0	96	111	108	120	120	98	653

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

**Carlos Pacheco Elementary School**  
**Nicole Brine, Principal**



**Enrollment 314**  
**Grades PK-5**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
<b>Principal Salaries</b>	196,932.02	207,865.00	207,865.00	222,927.00	2
<b>Parent Support/Liaison Salaries</b>	0	0	0	40,786.00	1
<b>Secretary Salaries</b>	29,838.42	31,025.00	31,025.00	32,233.00	1
<b>Teacher Salaries</b>	1,906,210.93	2,004,014.00	2,004,014.00	1,983,599.00	27
<b>Paraprofessional Salaries</b>	147,663.65	153,760.00	153,760.00	180,229.00	8
<b>Custodial Salaries</b>	84,611.72	88,004.00	88,004.00	79,733.00	2
<b>Student Services Salaries</b>	180,827.31	186,974.00	186,974.00	182,095.00	2.66
<b>Extra-Curricular Club Stipends</b>	772.00	3,088.00	3,088.00	3,088.00	
<b>Copier Leases</b>	10,228.84	11,000.00	11,000.00	11,000.00	
<b>Supplies &amp; Materials</b>	25,905.39	41,500.00	41,500.00	43,500.00	
<b>Other Expenditures</b>	0	1,000.00	1,000.00	1,000.00	
<b>Equipment</b>	6,049.67	2982.00	2982.00	6,114.00	
<b>Utilities</b>	70,211.08	83,850.00	83,850.00	73,965.00	
<b>TOTAL</b>	<b>2,659,251.03</b>	<b>2,815,062.00</b>	<b>2,815,062.00</b>	<b>2,860,269.00</b>	<b>44.66</b>

<b>2021 Enrollment by Grade</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>TOTAL</b>
Carlos Pacheco	31	40	40	48	48	53	54	314

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

**John A. Parker Elementary School**  
**Amy Bousquet, Principal**



**Enrollment 230**  
**Grades PK-5**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
Principal Salaries	107,734.18	110,313.00	110,313.00	107,625.00	1
Mgr. of Educator Quality Sal	100,190.84	101,804.00	101,804.00	104,349.00	1
Parent Support/Liaison Salaries	76,794.30	78,030.00	78,030.00	83,538.00	1
Secretary Salaries	33,059.59	34,334.00	34,334.00	43,911.00	1
Teacher Salaries	1,591,989.75	1,743,251.00	1,743,251.00	1,900,863.00	27
Paraprofessional Salaries	121,420.39	154,810.00	154,810.00	198,696.00	6
Custodial Salaries	96,530.85	93,004.00	93,004.00	94,502.00	2
Student Services Salaries	103,218.95	108,160.00	108,160.00	60,475.00	1
Health Services Salaries	69,321.24	76,313.00	76,313.00	76,875.00	1
Contracted Services	0	0	0	0	
Copier Leases	16,059.48	16,010.00	16,010.00	16,140.00	
Supplies & Materials	41,679.48	45,100.00	45,100.00	43,619.00	
Other Expenditures	0	0	0	0	
Equipment	263,769.46	3,671.00	3,671.00	7,342.00	
Utilities	66,984.59	67,600.00	67,600.00	70,330.00	
<b>TOTAL</b>	<b>2,688,753.10</b>	<b>2,632,400.00</b>	<b>2,632,400.00</b>	<b>2,808,265.00</b>	<b>41</b>

<b>2021 Enrollment by Grade</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>TOTAL</b>
John A. Parker	20	48	39	24	44	30	34	239

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

**Casimir Pulaski Elementary School**  
**Melissa Rego, Principal**



**Enrollment 551**  
**Grades PK-5**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
Principal Salaries	199,528.08	210,956.00	210,956.00	221,726.00	2
Special Ed Supervisor	104,063.36	98,445.00	98,445.00	102,157.00	1
Secretary Salaries	68,411.61	69,733.00	69,733.00	71,622.00	2
Teacher Salaries	3,826,354.18	4,145,344.00	4,145,344.00	3,960,122.00	52
Library/Inst. Media Salaries	54,481.50	54,963.00	54,963.00	56,316.00	1
Paraprofessional Salaries	435,322.90	569,311.00	569,311.00	778,960.00	34
Custodial Salaries	171,236.87	194,373.00	194,373.00	232,393.00	6
Student Services Salaries	845,799.10	871,069.00	871,069.00	1,004,109.00	16.08
Health Services Salaries	35,831.32	82,630.00	82,630.00	42,189.00	1
Extra-Curricular Club Stipends	3,088.00	4,000.00	4,000.00	7,720.00	
Copier Leases	18,389.67	20,000.00	20,000.00	22,000.00	
Supplies & Materials	48,683.15	64,500.00	64,500.00	47,750.00	
Other Expenditures	2,095.00	17,000.00	17,000.00	22,500.00	
Equipment	72,638.84	72,410.00	72,410.00	75,540.00	
Utilities	246,162.60	184,680.00	184,680.00	258,730.00	
<b>TOTAL</b>	<b>6,132,086.18</b>	<b>6,659,414.00</b>	<b>6,659,414.00</b>	<b>6,903,834.00</b>	<b>115.08</b>

<b>2021 Enrollment by Grade</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>TOTAL</b>
Casimir Pulaski	67	71	66	76	95	85	91	551

### Teacher Qualifications

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**Renaissance Community Innovation School**  
**Daniel Somes, Principal**



**Enrollment 162**  
**Grades PK-5**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
<b>Principal Salaries</b>	106,294.91	104,761.00	104,761.00	108,433.00	1
<b>Secretary Salaries</b>	32,031.64	35,035.00	35,035.00	36,173.00	1
<b>Parent Support/Liaison Sal</b>	44,934.02	44,762.00	44,762.00	45,381.00	1
<b>Teacher Salaries</b>	1,110,340.52	1,129,878.00	1,135,378.00	1,146,821.00	15
<b>Paraprofessional Salaries</b>	50,822.40	64,091.00	64,091.00	46,452.00	3
<b>Student Services Salaries</b>	101,025.88	105,452.00	105,452.00	91,128.00	1.2
<b>Contracted Services</b>	299.00	0	600.00	0	
<b>Copier Leases</b>	7,927.92	8,000.00	8,000.00	8,000.00	
<b>Supplies &amp; Materials</b>	23,252.96	37,000.00	36,400.00	39,750.00	
<b>TOTAL</b>	<b>1,476,929.25</b>	<b>1,528,979.00</b>	<b>1,534,479.00</b>	<b>1,522,138.00</b>	<b>22.2</b>

<b>2021 Enrollment by Grade</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>TOTAL</b>
Renaissance Community Innovation School	26	21	17	21	26	22	29	162

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

**Thomas R. Rodman Elementary School**  
**Kim Marshall, Principal**



**Enrollment 220**  
**Grades K-5**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
<b>Principal Salaries</b>	101,038.84	105,861.00	105,861.00	112,763.00	1
<b>Secretary Salaries</b>	33,658.74	34,154.00	34,154.00	34,750.00	1
<b>Teacher Salaries</b>	1,055,055.21	1,119,470.00	1,119,470.00	1,337,934.00	17.4
<b>Paraprofessional Salaries</b>	138,908.80	138,804.00	138,804.00	164,095.00	6
<b>Custodial Salaries</b>	67,490.13	80,763.00	80,763.00	86,754.00	2
<b>Student Services Salaries</b>	80,573.20	85,191.00	85,191.00	90,538.00	1.34
<b>Extra-Curricular Club Stipends</b>	0	1,544.00	1,544.00	1,544.00	
<b>Contracted Services</b>	0	200.00	200.00	200.00	
<b>Copier Leases</b>	7,725.04	8,306.00	8,306.00	8,306.00	
<b>Supplies &amp; Materials</b>	12,227.02	27,062.00	27,824.00	31,893.00	
<b>Equipment</b>	0	0	0	0	
<b>Utilities</b>	26,581.62	44,090.00	44,090.00	28,125.00	
<b>TOTAL</b>	<b>1,523,259.60</b>	<b>1,645,445.00</b>	<b>1,646,207.00</b>	<b>1,896,902.00</b>	<b>28.74</b>

<b>2021 Enrollment by Grade</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>TOTAL</b>
Thomas R Rodman	0	41	44	30	30	42	33	220

### Teacher Qualifications

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**Jireh Swift Elementary School**  
**Tonya Vitorino, Principal**



**Enrollment 214**  
**Grades PK-5**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
<b>Principal Salaries</b>	102,173.86	107,119.00	107,119.00	110,873.00	1
<b>Secretary Salaries</b>	33,943.02	32,232.00	32,232.00	33,295.00	1
<b>Teacher Salaries</b>	1,073,318.42	1,215,932.00	1,215,932.00	1,253,616.00	14.9
<b>Paraprofessional Salaries</b>	23,307.94	39,786.00	39,786.00	52,561.00	2
<b>Custodial Salaries</b>	53,717.18	71,449.00	71,449.00	79,936.00	2
<b>Student Services Salaries</b>	77,787.08	84,533.00	84,533.00	90,159.00	1.34
<b>Extra-Curricular Club Stipends</b>	0	0	0	0	
<b>Contracted Services</b>	0	0	0	0	
<b>Copier Leases</b>	11,844.66	12,506.00	12,506.00	12,506.00	
<b>Supplies &amp; Materials</b>	23,407.05	26,230.00	26,992.00	32,165.00	
<b>Equipment</b>	138,251.07	2,935.00	2,935.00	0	
<b>Utilities</b>	51,778.57	66,685.00	66,685.00	66,120.00	
<b>TOTAL</b>	<b>1,589,529.85</b>	<b>1,659,407.00</b>	<b>1,660,169.00</b>	<b>1,731,231.00</b>	<b>22.24</b>

<b>2021 Enrollment by Grade</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>TOTAL</b>
Jireh Swift	58	31	26	32	20	20	27	214

### Teacher Qualifications

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**William H. Taylor Elementary School**  
**Rafaela Defigueiredo Spence, Principal**



**Enrollment 256**  
**Grades PK-5**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
<b>Principal Salaries</b>	103,949.03	105,561.00	105,561.00	112,616.00	1
<b>Manager Educational Quality</b>	0	95,000.00	95,000.00	97,375.00	1
<b>Secretary Salaries</b>	32,544.35	33,779.00	33,779.00	34,375.00	1
<b>Teacher Salaries</b>	1,345,517.89	1,322,316.00	1,322,316.00	1,477,606.00	19.8
<b>Paraprofessional Salaries</b>	83,255.62	105,927.00	105,927.00	233,525.00	11
<b>Custodial Salaries</b>	41,809.01	43,017.00	43,017.00	43,345.00	1
<b>Student Services Salaries</b>	74,975.94	79,510.00	79,510.00	88,280.00	1
<b>Extra-Curricular Club Stipends</b>	0	1,544.00	1,544.00	1,544.00	
<b>Contracted Services</b>	320.56	1,300.00	1,218.00	3,000.00	
<b>Copier Leases</b>	8,719.29	10,400.00	10,400.00	10,400.00	
<b>Supplies &amp; Materials</b>	19,082.92	27,535.00	30,217.00	29,755.00	
<b>Other Expenditures</b>	0	2,600.00	0	3,400.00	
<b>Equipment</b>	61,129.59	0	0	0	
<b>Utilities</b>	2,794.55	42,630.00	42,630.00	2,930.00	
<b>TOTAL</b>	<b>1,774,098.75</b>	<b>1,871,119.00</b>	<b>1,871,119.00</b>	<b>2,138,151.00</b>	<b>35.8</b>

<b>2021 Enrollment by Grade</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>TOTAL</b>
William H. Taylor	25	46	42	44	40	23	36	256

### Teacher Qualifications

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**Betsy B. Winslow Elementary School**  
**Carolyn Pontes, Principal**



**Enrollment 233**  
**Grades K-5**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
Principal Salaries	108,411.74	110,106.00	110,106.00	113,965.00	1
Manager Educational Quality	0	95,000.00	95,000.00	102,500.00	1
Secretary Salaries	35,203.43	34,514.00	34,514.00	35,160.00	1
Teacher Salaries	1,169,042.18	1,195,035.00	1,195,035.00	1,197,049.00	16.3
Paraprofessional Salaries	117,585.80	135,922.00	135,922.00	143,048.00	7
Custodial Salaries	60,298.59	78,449.00	78,449.00	85,454.00	2
Student Services Salaries	67,631.98	71,388.00	71,388.00	78,195.00	1
Extra-Curricular Club Stipends	0	1,514.00	1,514.00	1,514.00	
Copier Leases	13,050.00	13,075.00	13,325.00	13,869.00	
Supplies & Materials	24,963.72	32,412.00	35,220.00	22,180.00	
Other Expenditures	2,763.52	0	0	0	
Equipment	502.39	11,220.00	8,924.00	24,008.00	
Utilities	37,707.62	38,800.00	38,800.00	41,180.00	
<b>TOTAL</b>	<b>1,637,161.97</b>	<b>1,817,435.00</b>	<b>1,818,197.00</b>	<b>1,858,122.00</b>	<b>29.3</b>

<b>2021 Enrollment by Grade</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>TOTAL</b>
Betsy B Winslow	0	43	35	31	42	42	40	233

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

**Keith Middle School**  
**David Mather, Principal**

**Enrollment 950**  
**Grades 6-8**



	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
Principal Salaries	408,434.45	420,873.00	420,873.00	436,084.00	4
Secretary Salaries	123,654.81	140,600.00	140,600.00	134,271.00	4
Technology Integration Mgr. Salary	51,485.50	53,969.00	53,969.00	66,625.00	1
Teacher Salaries	5,662,304.83	6,049,978.00	6,049,978.00	6,553,338.00	79
Paraprofessional Salaries	159,994.09	214,631.00	214,631.00	291,698.00	11
Parent Support/Liaison Salaries	33,307.91	32,560.00	32,560.00	42,643.00	1
Custodial Salaries	298,098.56	332,810.00	332,810.00	345,708.00	8
Maintenance Salaries	53,473.34	55,401.00	55,401.00	56,358.00	1
School Security Salaries	52,019.87	57,330.00	57,330.00	29,382.00	1
Student Services Salaries	633,285.19	697,623.00	697,623.00	715,105.00	8.5
Health Services Salaries	139,582.54	187,321.00	187,321.00	189,885.00	3
Extra-Curricular Club Stipends	24,128.93	7,000.00	7,000.00	10,000.00	
Contracted Services	3,059.00	24,179.00	24,179.00	23,000.00	
Copier Leases	35,078.08	35,700.00	35,700.00	35,700.00	
Supplies & Materials	60,958.42	56,303.00	95,226.00	69,876.00	
Other Expenditures	624.00	1,499.00	3,899.00	500.00	
Equipment	270,699.64	20,850.00	10,582.00	17,178.00	
Utilities	321,068.22	240,525.00	240,525.00	337,180.00	
<b>TOTAL</b>	<b>8,331,257.38</b>	<b>8,629,152.00</b>	<b>8,660,207.00</b>	<b>9,354,531.00</b>	<b>121.5</b>

<b>2021 Enrollment by Grade</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>TOTAL</b>
Keith Middle School	264	337	349	950

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

**Normandin Middle School**  
**Sean McNiff, Principal**



**Enrollment 1,106**  
**Grades 6-8**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
Principal Salaries	405,437.93	419,092.00	419,092.00	434,323.00	4
Secretary Salaries	132,407.67	148,391.00	148,391.00	153,258.00	4
Technology Integration Mgr. Salary	49,027.77	49,817.00	49,817.00	66,625.00	1
Teacher Salaries	6,011,269.31	6,311,693.00	6,311,693.00	6,843,043.00	80
Paraprofessional Salaries	247,275.64	325,245.00	325,245.00	365,803.00	14
Custodial Salaries	278,831.96	313,762.00	313,762.00	327,659.00	8
Maintenance Salaries	40,923.83	47,794.00	47,794.00	53,613.00	1
School Security Salaries	45,872.77	55,860.00	55,860.00	57,257.00	2
Student Services Salaries	639,902.75	646,339.00	646,339.00	665,559.00	8
Health Services Salaries	105,182.98	111,715.00	111,715.00	163,125.00	3
Extra-Curricular Club Stipends	17,195.54	3,860.00	3,860.00	3,860.00	
Contracted Services	2,143.93	8,970.00	8,970.00	8,970.00	
Copier Leases	28,686.72	28,867.00	28,867.00	28,867.00	
Supplies & Materials	55,418.83	78,643.00	113,928.00	77,943.00	
Other Expenditures	556.45	10,600.00	11,300.00	10,300.00	
Equipment	130,392.12	56,471.00	56,471.00	57,471.00	
Utilities	254,855.10	246,900.00	246,900.00	266,385.00	
<b>TOTAL</b>	<b>8,445,381.30</b>	<b>8,864,019.00</b>	<b>8,900,004.00</b>	<b>9,584,061.00</b>	<b>125</b>

<b>2021 Enrollment by Grade</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>TOTAL</b>
Normandin Middle School	370	359	377	1,106

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

**Roosevelt Middle School**  
**Daniel Bossolt, Principal**



**Enrollment 806**  
**Grades 6-8**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
Principal Salaries	396,766.99	419,550.00	419,550.00	431,318.00	4
Secretary Salaries	114,962.60	141,892.00	141,892.00	154,729.00	4
Technology Integration Mgr. Salary	46,961.42	48,960.00	48,960.00	53,869.00	1
Teacher Salaries	5,242,813.90	5,379,389.00	5,379,389.00	5,835,354.00	70
Paraprofessional Salaries	201,349.70	336,091.00	336,091.00	368,580.00	15
Parent Support/Liaison Salaries	35,161.39	32,560.00	32,560.00	41,806.00	1
Custodial Salaries	301,769.45	337,047.00	337,047.00	309,778.00	8
Maintenance Salaries	9,077.84	45,000.00	45,000.00	50,648.00	1
School Security Salaries	28,937.75	29,400.00	29,400.00	28,629.00	1
Student Services Salaries	770,570.59	742,734.00	742,734.00	783,551.00	14
Health Services Salaries	172,939	170,566.00	170,566.00	174,808.00	2
Extra-Curricular Club Stipends	28,458.76	10,711.00	10,711.00	10,711.00	
Contracted Services	0	4,500.00	4,500.00	5,000.00	
Copier Leases	48,684.72	49,990.00	51,244.00	54,000.00	
Supplies & Materials	61,073.38	63,800.00	91,861.00	61,184.00	
Other Expenditures	1,867.14	4,000.00	4,000.00	9,000.00	
Equipment	268,233.50	25,500.00	25,500.00	25,000.00	
Utilities	319,067.04	253,200.00	253,200.00	335,000.00	
<b>TOTAL</b>	<b>8,048,695.17</b>	<b>8,094,890.00</b>	<b>8,124,205.00</b>	<b>8,732,965.00</b>	<b>121</b>

<b>2021 Enrollment by Grade</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>TOTAL</b>
Roosevelt Middle School	263	265	278	806

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.



**New Bedford High School**  
**Bernadette Coelho, Principal**



**Enrollment 2,877**  
**Grades 9-12**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
Principal Salaries	694,259.32	745,551.00	745,551.00	821,631.00	7
Content Inst Leaders Salaries	584,800.07	627,346.00	627,346.00	619,358.00	5
Mgr. Educator Quality Salaries	93,531.00	96,797.00	96,797.00	104,550.00	1
Mgr. Career, Voc & Tech Ed Salary	100,190.84	101,804.00	101,804.00	105,372.00	1
Secretary Salaries	512,840.08	531,432.00	531,432.00	564,839.00	12
Technology Integration Mgr. Salary	94,648.61	111,774.00	111,774.00	166,375.00	3
Teacher Salaries	13,659,522.31	14,387,240.00	14,387,240.00	16,236,103.00	181
Library/Inst Media Salaries	60,226.96	59,437.00	59,437.00	57,468.00	1
JROTC Salaries	164,784.37	166,792.00	166,792.00	171,364.00	3
Paraprofessional Salaries	911,441.14	926,035.00	926,035.00	1,328,712.00	45
Custodial Salaries	811,580.99	893,317.00	893,317.00	1,105,778.00	26
Maintenance Salaries	202,815.96	188,671.00	188,671.00	179,185.00	3
School Security Salaries	67,847.17	108,798.00	108,798.00	240,330.00	7
Guidance/Pupil Personnel Salaries	1,629,063.82	1,823,678.00	1,823,678.00	2,375,110.00	28
Health Services Salaries	233,903.92	307,137.00	307,137.00	309,034.00	4
Extra-Curricular Club	113,827.30	99,990.00	99,990.00	110,490.00	
Contracted Services	199,574.06	480,848.00	480,848.00	487,248.00	
Copier Leases	67,491.77	67,754.00	67,754.00	67,754.00	
Supplies & Materials	366,566.30	314,516.00	405,785.00	422,014.00	
Other Expenditures	23,365.35	57,140.00	57,140.00	58,140.00	
Equipment	599,475.50	410,015.00	319,508.00	295,959.00	
Utilities	573,653.22	575,350.00	575,350.00	649,270.00	
<b>TOTAL</b>	<b>21,765,410.06</b>	<b>23,081,422.00</b>	<b>23,082,184.00</b>	<b>26,476,084.00</b>	<b>327</b>

<b>2021 Enrollment by Grade</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
New Bedford High School	841	723	697	616	2,877

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

Trinity Day Academy  
Christopher Oliva, Principal

Enrollment 92  
Grades 4-12



	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Principal Salaries	109,937.69	104,387.00	104,387.00	102,500.00	1
Secretary Salaries	36,476.81	37,619.00	37,619.00	38,293.00	1
Teacher Salaries	602,358.91	638,207.00	638,207.00	828,084.00	11
Paraprofessional Salaries	97,195.15	86,857.00	86,857.00	106,602.00	4
Custodial Salaries	47,760.44	75,546.00	75,546.00	83,679.00	2
Student Services Salaries	511,682.65	501,507.00	501,507.00	540,189.00	7.25
Health Services Salaries	78,143.00	86,127.00	86,127.00	89,151.00	1
Contracted Services	1,418.00	3,500.00	3,500.00	3,500.00	
Copier Leases	7,141.41	7,020.00	7,020.00	7,020.00	
Supplies & Materials	16,348.36	21,600.00	21,600.00	23,805.00	
Other Expenditures	0	0	0	0	
Equipment	1,299.47	4,000.00	4,000.00	4,000.00	
Utilities	49,998.85	43,600.00	43,600.00	52,220.00	
<b>TOTAL</b>	<b>1,559,760.74</b>	<b>1,609,970.00</b>	<b>1,609,970.00</b>	<b>1,879,043.00</b>	<b>27.25</b>

2021 Enrollment by Grade	4	5	6	7	8	9	10	11	12	TOTAL
Trinity Day Academy	5	3	12	12	11	14	14	11	10	92

## Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

**Whaling City Jr./Sr. High School**  
**John Tweedie, Principal**



**Enrollment 93**  
**Grades 6-9**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
<b>Principal Salaries</b>	88,626.83	95,880.00	95,880.00	99,241.00	1
<b>Secretary Salaries</b>	34,525.15	33,954.00	33,954.00	34,550.00	1
<b>Teacher Salaries</b>	1,073,349.62	1,179,923.00	1,179,923.00	1,375,305.00	15
<b>Paraprofessional Salaries</b>	122,950.05	127,031.00	127,031.00	101,196.00	4
<b>School Security Salaries</b>	48,342.42	49,140.00	49,140.00	89,543.00	2
<b>Student Services Salaries</b>	294,546.91	289,049.00	289,049.00	570,214.00	9.25
<b>Health Services Salaries</b>	86,336.04	88,063.00	88,063.00	90,265.00	1
<b>Contracted Services</b>	0	1,000.00	1,000.00	0	
<b>Copier Leases</b>	3,600.00	4,000.00	4,220.00	4,500.00	
<b>Supplies &amp; Materials</b>	9,565.23	12,995.00	12,775.00	15,995.00	
<b>Other Expenditures</b>	0	0	0	0	
<b>Equipment</b>	11,346.47	14,000.00	14,000.00	15,000.00	
<b>TOTAL</b>	<b>1,773,189.72</b>	<b>1,895,035</b>	<b>1,895,035</b>	<b>2,395,809</b>	<b>33.25</b>

<b>2021 Enrollment by Grade</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
Whaling City Jr/Sr High School	2	5	10	11	17	37	11	93

### Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.

## Adult Ed

Bernice Jenson, Director

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
<b>Director &amp; Asst. Manager Salaries</b>	185,860.50	188,889.00	188,889.00	193,007.00	2.0
<b>Principal Salary</b>	0	0	0	0	
<b>Teacher Salaries</b>	42,174.42	0	0	0	
<b>Clerical Salary</b>	15,916.53	17,140.00	17,140.00	0	
<b>Contracted Services</b>	2,981.00	3,825.00	3,825.00	3,975.00	
<b>Supplies &amp; Materials</b>	2,313.07	2,919.00	2,919.00	2,971.00	
<b>TOTAL</b>	<b>249,246.00</b>	<b>212,773.00</b>	<b>212,773.00</b>	<b>199,953.00</b>	<b>2.0</b>

## Athletics

Thomas Tarpey, Director

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
<b>Director Salary</b>	105,754.10	106,112.00	106,112.00	108,712.00	1.0
<b>Clerical Salary</b>	12,764.87	16,853.00	16,853.00	15,513.00	.5
<b>Coaching Stipends</b>	364,121.64	391,450.00	391,450.00	391,450.00	
<b>Copier Lease</b>	414.68	1,128.00	1,128.00	1,128.00	
<b>Contracted Services</b>	34,104.48	37,517.00	37,517.00	51,517.00	
<b>Supplies &amp; Materials</b>	23,945.14	43,650.00	43,650.00	43,985.00	
<b>Other</b>	0	3,000.00	3,000.00	3,000.00	
<b>Equipment</b>	0	1,100.00	1,100.00	1,100.00	
<b>TOTAL</b>	<b>541,105.00</b>	<b>600,810.00</b>	<b>600,810.00</b>	<b>616,405.00</b>	<b>1.5</b>



## Deputy Superintendent Office

Karen Treadup, Deputy Superintendent

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Deputy Superintendent Salary	142,031.60	144,302.00	144,302.00	162,634.00	1.0
Clerical Salary	61,423.41	62,894.00	62,894.00	63,203.00	1.0
Copier Lease	3,994.44	4,500.00	4,500.00	4,500.00	
Supplies & Materials	4,451.89	15,000.00	15,000.00	9,800.00	
Other	10,453.82	8,800.00	8,800.00	16,800.00	
Equipment	0	2,870.00	2,870.00	0	
<b>TOTAL</b>	<b>222,355.00</b>	<b>238,366.00</b>	<b>238,366.00</b>	<b>256,937.00</b>	<b>2.0</b>

## Educational Access & Pathways

Sonia Walmsley, Executive Director

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Director Salary	115,488.68	117,332.00	117,332.00	125,416.00	1.0
Secretary Salary	52,489.90	53,040.00	53,040.00	54,366.00	1.0
Teacher/Instructional Coach Salaries	90,846.06	92,589.00	92,589.00	387,874.00	5.0
Translation Salaries	22,166.56	30,000.00	30,000.00	30,000.00	
Contracted Services	55,009.94	80,000.00	80,000.00	80,000.00	
Copier Leases	8,924.01	13,922.00	13,922.00	13,922.00	
Supplies & Materials	37,574.92	41,200.00	32,820.00	56,200.00	
Other	2,475.00	5,000.00	5,000.00	7,000.00	
Supplies & Materials	20,439.90	8,000.00	8,000.00	8,000.00	
<b>TOTAL</b>	<b>405,415.00</b>	<b>441,083.00</b>	<b>432,703.00</b>	<b>762,778.00</b>	<b>7.0</b>



## Facilities

Al Oliveira, Director

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Maintenance Salaries	800,550.43	993,004.00	993,004.00	1,020,312.00	16.00
Custodial Salaries	697,279.91	695,967.00	695,967.00	1,079,977.00	26.00
Grounds & Fields Salaries	225,462.55	249,042.00	249,042.00	563,568.00	11.00
Secretary Salaries	82,639.98	94,769.00	94,769.00	95,233.00	2.00
Copier Leases	30,131.82	5,574.00	5,574.00	6,032.00	
Maintenance Contracted Services	1,914,964.21	1,724,241.00	2,224,241.00	2,265,000.00	
Maintenance Supplies	815,387.65	738,549.00	738,549.00	775,349.00	
Maintenance Other	1074.52	10,000.00	10,000.00	15,000.00	
Maintenance Equipment	585,189.42	75,000.00	75,000.00	205,000.00	
Custodial Contracted Services	197,203.43	230,000.00	230,000.00	230,000.00	
Custodial Supplies	600,475.66	406,800.00	406,800.00	500,000.00	
Custodial Equipment	73,218.05	55,000.00	115,000.00	110,000.00	
Vehicle Acquisition	229,000.33	91,707.00	91,707.00	61,706.00	
Utilities	65,327.00	95,380.00	95,380.00	88,425.00	
<b>TOTAL</b>	<b>6,317,905.00</b>	<b>5,465,033.00</b>	<b>6,025,033.00</b>	<b>7,015,602.00</b>	<b>55.00</b>

## Family Registration Center

Julie Mador, Registrar

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Family Registration Center Salaries	328,542.19	276,109.00	276,109.00	377,720.00	6.00
Contracted Services	54,538.33	108,305.00	108,305.00	88,025.00	
Copier Lease	13,035.84	13,800.00	13,800.00	14,000.00	
Supplies & Materials	15,522.22	22,050.00	18,450.00	22,225.00	
Other	400.00	1,700.00	5,300.00	1,000.00	
Equipment	26,836.71	15,000.00	15,000.00	7,235.00	
<b>TOTAL</b>	<b>438,695.00</b>	<b>436,964.00</b>	<b>436,964.00</b>	<b>510,205.00</b>	<b>6.00</b>



## Finance & Operations

Andrew O'Leary, Assistant Superintendent for Finance & Operations

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Asst. Supt & MSBA Salaries	196,808.43	201,348.00	201,348.00	207,468.00	1.50
Finance & Operations Support Staff Salaries	778,669.40	822,830.00	822,830.00	1,144,303.00	26.50
Print Shop Staff Salaries	107,862.83	121,058.00	121,058.00	126,072.00	2.00
Custodial Costs Rentals	13,854.17	30,000.00	30,000.00	40,000.00	
Substitute Teacher Salaries	1,105,952.76	1,425,000.00	1,425,000.00	1,625,000.00	
Substitute Para Salaries	14,395.50	113,936.00	113,936.00	123,936.00	
Substitute Clerical Salaries	17,592.33	45,000.00	45,000.00	50,000.00	
Separations Costs District Wide	668,586.56	890,000.00	890,000.00	900,000.00	
Worker's Compensation Salaries	303,001.41	315,172.00	315,172.00	335,004.00	
Unemployment Insurance	451,885.37	600,000.00	600,000.00	680,000.00	
Maintenance of Equipment	70,944.24	24,500.00	24,500.00	31,500.00	
ESCO Payments (Energy Savings Project)	868,969.85	964,333.00	964,333.00	985,000.00	
Health Insurance	23,213,272.03	24,737,500.00	24,227,500.00	26,040,500.00	
Insurance District Wide	628,434.29	951,000.00	951,000.00	1,127,000.00	
Fuel for Vehicles	25,813.18	27,000.00	27,000.00	41,500.00	
Contracted Services	55,354.45	63,000.00	61,268.00	77,500.00	
Copier Leases	28,154.42	32,007.00	32,007.00	39,826.00	
Supplies & Materials	121,208.87	123,500.00	123,500.00	138,500.00	
Other Expenditures	17,783.87	16,000.00	16,000.00	30,050.00	
Tuition MA Other Districts	113,599.00	146,484.00	146,484.00	186,484.00	
Equipment	4,061.07	8,000.00	9,732.00	29,000.00	
Utilities	226,224.00	559,706.00	519,706.00	644,530.00	
<b>TOTAL</b>	<b>29,032,428.00</b>	<b>32,217,374.00</b>	<b>31,667,374.00</b>	<b>34,603,173.00</b>	<b>30.00</b>



## Fine Arts

Lynn Souza, Director

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Director Salary	105,495.12	105,812.00	105,812.00	108,412.00	1.00
Secretary Salary	13,026.48	16,853.00	16,853.00	15,513.00	.50
Teacher Salaries	254,161	358,457.00	358,457.00	613,223.00	8.5
Fine Arts Activity Stipends	13,221.57	66,317.00	66,317.00	62,952.00	
Copier Lease	552.02	900.00	900.00	900.00	
Contracted Services	11,469.80	93,750.00	92,163.00	86,750.00	
Supplies & Materials	35,298.13	56,079.00	56,079.00	69,629.00	
Other Expenditures	8,052.09	2,300.00	3,035.00	3,000.00	
Equipment	174,268.01	31,500.00	32,152.00	281,277.00	
<b>TOTAL</b>	<b>615,54.00 00</b>	<b>731,968.00</b>	<b>731,768.00</b>	<b>1,241,656.00</b>	<b>10.00</b>

## Student Services

Matt Kravitz, Executive Director

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Student Services Salaries	514,178.39	558,627.00	558,627.00	669,084.00	9.00
Secretary Salaries	53,137.71	62,680.00	62,680.00	71,012.00	2.00
Copier Lease	3,057.28	3,250.00	3,250.00	4,000.00	
Supplies & Materials	19,475.48	25,000.00	25,000.00	25,718.00	
Other	321.00	4,000.00	4,000.00	4,500.00	
<b>TOTAL</b>	<b>590,170.00</b>	<b>653,557.00</b>	<b>653,557.00</b>	<b>774,314.00</b>	<b>11.00</b>





## Health Services

Jodi Spencer, Manager

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Director Salary	104,140.20	96,650.00	96,650.00	99,045.00	1.0
Secretary Salaries	78,523.54	133,279.00	133,279.00	137,850.00	6.0
Health Services Salaries	1,948,256.48	2,025,229.00	2,025,229.00	2,730,108.00	38.0
Contracted Services	99,009.70	53,500.00	53,500.00	70,172.00	
Supplies & Materials	73,735.05	26,000.00	26,000.00	47,500.00	
Other Expenditures	9,022.00	11,250.00	11,250.00	17,250.00	
Equipment	5738.05	0	0	36,000.00	
Utilities	366.44	600.00	600.00	600.00	
<b>TOTAL</b>	<b>2,318,791.00</b>	<b>2,346,508.00</b>	<b>2,346,508.00</b>	<b>3,138,525.00</b>	<b>45.00</b>

## Human Capital Services

Heather Emsley, Executive Director

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Director Salary	110,996.77	107,901.00	107,901.00	119,822.00	1.0
HCS Support Staff Salaries	352,495.55	369,580.00	369,580.00	389,056.00	8.0
Safety Officer Salaries	47,909.11	63,700.00	63,700.00	66,376.00	1.5
Contracted Services	63,753.49	109,150.00	109,150.00	118,650.00	
Copier Lease	6,717.84	6,718.00	6,718.00	6,718.00	
Supplies & Materials	10,996.95	6,000.00	6,000.00	6,000.00	
Other Expenditures	7,063.33	8,090.00	8,090.00	9,699.00	
Equipment	14,770.08	2,000.00	2,000.00	2,000.00	
<b>TOTAL</b>	<b>614,703.00</b>	<b>673,139.00</b>	<b>673,139.00</b>	<b>718,321.00</b>	<b>10.5</b>



**Office of School Performance**  
Karen Treadup, Deputy Superintendent

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
<b>Director/Manager Salary</b>	628,781.50	1,046,869.00	1,046,869.00	859,859.00	7.0
<b>Secretary Salaries</b>	41,109.38	111,100.00	111,100.00	107,625.00	2.0
<b>Teacher DW Salaries</b>	10,155.00	203,006.00	197,506.00	65,063.00	
<b>Professional Dev Services</b>	147,643.00	257,500.00	217,200.00	290,000.00	
<b>Copier Lease</b>	6,460.28	8,532.00	8,532.00	9,000.00	
<b>Supplies &amp; Materials</b>	1,070,464.57	836,705.00	724,183.00	1,113,500.00	
<b>Other Expenditures</b>	7,851.69	15,000.00	15,000.00	22,000.00	
<b>Instructional Equipment</b>	1,184,587.10	3,000.00	18,453.00	535,000.00	
<b>TOTAL</b>	<b>3,097,053.00</b>	<b>2,481,712.00</b>	<b>2,338,843.00</b>	<b>3,002,047.00</b>	<b>9.0</b>

**Parenting Teens Program**  
Wendy Andrade, Director

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
<b>Teacher Salaries</b>	82,503.22	53,830.00	53,830.00	65,481.00	1.0
<b>Custodial Salaries</b>	16,114.34	0	0	0	
<b>Contracted Services</b>	2,350.00	1,979.00	1,979.00	2,350.00	
<b>Copier Leases</b>	2,228.76	2,229.00	2,229.00	2,229.00	
<b>Supplies &amp; Materials</b>	2,914.48	5,560.00	6,322.00	5,560.00	
<b>Other Expenditures</b>	11,504.25	2,125.00	2,125.00	2,125.00	
<b>Equipment</b>	140.99	500.00	500.00	500.00	
<b>Utilities</b>	325.40	550.00	550.00	550.00	
<b>TOTAL</b>	<b>118,081.00</b>	<b>66,773.00</b>	<b>67,535.00</b>	<b>78,795.00</b>	<b>1.0</b>



**Sea Lab & Marine Science Center**  
Simone Bourgeois, Facilitator

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
<b>Teacher Salaries</b>	119,603.95	133,868.00	133,868.00	136,813.00	2.0
<b>Custodial Salaries</b>	64,366.50	57,187.00	57,187.00	60,957.00	1.0
<b>Contracted Services</b>	7,611.39	12,900.00	10,900.00	18,000.00	
<b>Copier Leases</b>	8,888.13	10,009.00	10,009.00	10,000.00	
<b>Supplies &amp; Materials</b>	18,367.88	26,400.00	28,400.00	27,200.00	
<b>Equipment</b>	119,021.78	12,550.00	12,550.00	15,780.00	
<b>Utilities</b>	93,691.48	107,200.00	107,200.00	97,600.00	
<b>TOTAL</b>	<b>431,551.00</b>	<b>360,114.00</b>	<b>360,114.00</b>	<b>366,350.00</b>	<b>3.0</b>

**School Committee**

	<b>FY21 ACTUAL EXPENDITURES</b>	<b>FY22 ORIGINAL BUDGET</b>	<b>FY22 REVISED BUDGET</b>	<b>FY23 PRELIMINARY BUDGET</b>	<b>FTEs</b>
<b>Contracted Services</b>	0	3,490.00	490.00	2,990.00	
<b>Supplies &amp; Materials</b>	1,752.99	2,300.00	5,300.00	2,700.00	
<b>Other Expenditures</b>	12,319.55	12,000.00	12,000.00	12,000.00	
<b>TOTAL</b>	<b>14,073.00</b>	<b>17,790.00</b>	<b>17,790.00</b>	<b>17,690.00</b>	



## Special Education

Matt Kravitz, Executive Director

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Director & Supervisor Salaries	347,618.54	390,721.00	390,721.00	640,812.00	8.0
Secretary Salaries	165,366.19	170,983.00	170,983.00	172,786.00	4.0
SPED Teachers/Facilitators Salaries	1,371,493.01	1,446,222.00	1,446,222.00	2,282,677.00	29.0
Sign Language/Translator Salaries	193,699.69	209,039.00	209,039.00	218,761.00	4.0
Psychologists Salaries	1,055,910.38	1,166,220.00	1,166,220.00	1,211,679.00	14.0
Med/Thera/BCBA Sped Other Salaries	975,145.36	1,194,732.00	1,194,732.00	1,954,717.00	31.32
Psychological Contracted Services	5,421,271.92	5,295,000.00	5,295,000.00	6,210,000.00	
Medical/Therapeutic Cont. Serv	196,515.31	350,000.00	288,000.00	350,000.00	
Tutorial Contracted Services	152,314.05	240,000.00	240,000.00	255,000.00	
Out of District Tuition	5,881,088.69	3,700,000.00	3,700,000.00	5,300,000.00	
Legal Services	66,847.90	90,000.00	90,000.00	110,000.00	
Copier Leases	19,337.19	24,000.00	24,000.00	25,000.00	
Contracted Services District Wide	6,679.99	34,000.00	85,500.00	94,000.00	
Supplies & Materials	48,176.51	69,200.00	95,200.00	119,000.00	
Other Expenditures	44,282.61	88,000.00	78,000.00	95,716.00	
Specialized Equipment	27,280.60	15,000.00	45,000.00	45,000.00	
<b>TOTAL</b>	<b>15,973.08</b>	<b>14,483,117.00</b>	<b>14,518,617.00</b>	<b>19,085,148.00</b>	<b>90.32</b>



## Superintendent's Office

Thomas Anderson, Superintendent

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
<b>Superintendent Salaries</b>	216,057.62	215,200.00	215,200.00	221,555.00	1.0
<b>Secretary Salaries</b>	177,046.47	180,607.00	180,607.00	189,861.00	3.0
<b>Other Salaries</b>	90,927.97	74,180.00	74,180.00	76,745.00	1.0
<b>Legal Services</b>	82,551.86	120,000.00	120,000.00	120,000.00	
<b>Copier Lease</b>	8,464.56	11,696.00	11,696.00	8,700.00	
<b>Contracted Services</b>	1,178.54	13,500.00	13,500.00	12,000.00	
<b>Supplies &amp; Materials</b>	14,399.69	22,000.00	22,000.00	20,600.00	
<b>Other Expenditures</b>	8,776.02	19,500.00	13,500.00	19,000.00	
<b>Equipment</b>	4,517.76	9,000.00	15,000.00	8,000.00	
<b>TOTAL</b>	<b>603,920.00</b>	<b>665,683.00</b>	<b>665,683.00</b>	<b>676,461.00</b>	<b>5.0</b>

## Technology Services

Robert Tetreault, Chief Technology Officer

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
<b>Director Salaries</b>	124,763.29	130,732.00	130,732.00	138,386.00	1.0
<b>Secretary Salaries</b>	38,900.54	41,042.00	41,042.00	41,753.00	1.0
<b>Technicians/Data/Manager Salaries</b>	757,557.97	824,090.00	824,090.00	1,388,808.00	25.0
<b>Copier Leases</b>	3,678.00	3,678.00	3,678.00	3,678.00	
<b>Contracted Services</b>	1,200,663.89	1,013,017	963,017.00	875,199.00	
<b>Supplies &amp; Materials</b>	125,457.73	76,450.00	76,450.00	81,500.00	
<b>Other Expenditures</b>	1,081.82	3,828.00	3,828.00	3,828.00	
<b>Vehicle Acquisition</b>	0	0	29,622.00	29,622.00	
<b>Equipment</b>	2,257,802.04	954,763.00	954,763.00	1,080,211.00	
<b>TOTAL</b>	<b>4,509,905.00</b>	<b>3,047,600.00</b>	<b>3,027,222.00</b>	<b>3,642,985.00</b>	<b>27.0</b>



## Transportation

Jeff Tatro, Supervisor

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Transportation Dept Salaries	177,524.90	183,814.00	183,814.00	174,709.00	3.0
Crossing Guards	24,646.79	60,000.00	60,000.00	60,000.00	
Copier Lease	2,100.00	2,175.00	2,175.00	2,200.00	
Transportation Fuel	0	20,000.00	20,000.00	15,000.00	
Student Transportation Contracted Services	8,862,607.15	14,271,487.00	14,118,857.00	14,486,460.00	
Other Expenditures	725.08	1,250.00	11,250.00	11,500.00	
Supplies & Materials	3,256.84	5,000.00	5,000.00	5,000.00	
Vehicle Acquisition	0	0	113,008.00	50,000.00	
Equipment	189.99	0	0	500.00	
<b>TOTAL</b>	<b>9,071,051.00</b>	<b>14,543,726.00</b>	<b>14,514,104.00</b>	<b>14,805,369.00</b>	<b>3.0</b>

## Wraparound Services

Nicole Ferreira, Manager

	FY21 ACTUAL EXPENDITURES	FY22 ORIGINAL BUDGET	FY22 REVISED BUDGET	FY23 PRELIMINARY BUDGET	FTEs
Wraparound/Family Engagement Stipends	9,283.52	8,500.00	8,500.00	7,000.00	
Contracted Services	105,753.90	143,000.00	167,000.00	204,470.00	
Copier Leases	2,940.72	2,022.00		2,940.00	
Supplies & Materials	40,379.77	67,342.00	43,342.00	11,677.00	
Other Expenditures	21,393.55	25,500.00	25,500.00	46,000.00	
Equipment	18,707.84	27,500.00	27,500.00	2,000.00	
<b>TOTAL</b>	<b>198,459.00</b>	<b>273,864.00</b>	<b>271,842.00</b>	<b>274,087.00</b>	

