



nbps

New Bedford
Public Schools



Fiscal 2024 Budget Book

Table of Contents

- New Bedford School Committee 2
- New Bedford Public Schools Timeline of Historical Milestones 3
- A Brief History of New Bedford Public Schools 4
- Core Leadership Team 5
- New Bedford Public Schools Total Active Employees 6
- 2022 Donald D. Johnson Operational & Cost Efficiency Award 7
- Fiscal Year 2024 Budget 8
- Local Budget Q&A 9
- School Committee Funds 10
- Foundation Budget Overview 11
- All Public School Aid Is Based on Principles of Adequacy & Equity 12
- New Bedford Student Enrollment 13
- Net School Spending (NSS) 14
- Function Codes 19
- Building the FY24 Budget 23
- Budgeting Salary and Salary Savings 24
- Cost Center Based Budgeting 25
- NBPS FY24 Budget 27
- Elementary Schools 30
- Secondary Schools 48
- Departments and Programs 54
- Special Revenue Funds: Federal Grants 75
- Special Revenue Funds: State Grants 84
- Special Revenue Funds: Other Grants 86

New Bedford School Committee



Standing (L-R): Colleen Dawicki; Joaquim “Jack” Livramento; Christopher A. Cotter; Bruce J. Oliveira
Seated (L-R): Ross M. Grace; Mayor Jonathan F. Mitchell; Melissa Costa

Mayor Jonathan F. Mitchell	<i>Chairperson of the School Committee, Ex-officio (2024) Chair, Academic Achievement Sub-Committee</i>
Christopher A. Cotter	<i>Vice-Chairperson of the School Committee (2025) Chair, Governance and Policy Sub-Committee Member, Finance and Operations Sub-Committee</i>
Colleen Dawicki	<i>School Committee Member (2024) Member, Governance and Policy Sub-Committee</i>
Joaquim “Jack” Livramento	<i>School Committee Member (2024) Member, Academic Achievement Sub-Committee</i>
Bruce J. Oliveira	<i>School Committee Member (2024) Member, Academic Achievement Sub-Committee Chair, Finance and Operations Sub-Committee</i>
Melissa Costa	<i>School Committee Member (2025) Member, Finance and Operations Sub-Committee</i>
Ross M. Grace	<i>School Committee Member (2025) Member, Governance and Policy Sub-Committee</i>
Elliott Talley	<i>Student Representative (2023 - 2024)</i>
Keyanna Jones	<i>Alternate Student Representative (2023 - 2024)</i>

NEW BEDFORD PUBLIC SCHOOLS TIMELINE OF HISTORICAL MILESTONES

1823	First publicly funded schoolhouse in New Bedford opened April 23, 1823.
1827	New Bedford High School (NBHS) opened June 11, 1827. John F. Emerson is its first principal.
1837	New Bedford High School revived under mandatory state law for public funding of high schools.
1845	\$12,000 appropriated for a new high school on land at Middle and Summer Streets.
1847	Establishment of the first Adult Evening School, created by city law.
1860-61	Office of the Superintendent of Schools established. Abner Phipps is first Superintendent.
1861	Fifth Street Grammar School, first in the nation to establish practice of raising the U.S. flag as part of daily operations.
1865	The School Committee urges equal salaries for female teachers.
1872	Establishment of a Mill School for the education of child laborers.
1881	Establishment of the NBHS Cadets, precursor of the NBHS Army JROTC program at NBHS.
1889	District Normal School for Teacher Training organized.
1894	Establishment of a Manual Training School.
1897	Medical inspection in the schools began by the City of New Bedford Board of Health with the consent of the School Committee. Three Kindergartens open.
1892	NBHS new brick building opens at Summer and Mill.
1900	New Bedford Public Schools (NBPS) includes Primary, Grammar, High, Manual Training, Adult Education, Mill, Cooking, Ungraded, Normal and Country Schools.
1900	NBPS selected by the State to represent it at the International Paris Exposition.
1901	NBPS constructs three new schoolhouses.
1902	7,846 children attend NBPS out of 11,840 children of school age in New Bedford.
1904	NBPS exhibits at Louisiana Purchase Exposition, is awarded two Gold Medals.
1908	More than half of NB teachers are graduates of NBPS Training School. Congdon and Rodman Schools are erected.
1901	Jireh Swift School opens near the Head of the River.
1911	Establishment of a Summer School.
1912	NBHS opens its new building on County Street at the head of William.
1913	Instrumental Music classes are introduced.
1915	Naturalization classes opened.
1916	The School Committee begins consideration of a Junior High School system.
1918	Schools close due to Spanish Flu Pandemic.
1922	Two sessions of NBHS established to address overflow.
1923	School Savings Bank established.
1927	North End and South End Junior High Schools established, later renamed Normandin and Roosevelt.
1927	Centennial of NBHS.
1940	School Nurse established at NBHS.
1957	Two new school buildings of identical design open; Elizabeth C. Brooks and Elwyn G. Campbell Schools.
1962	Ellen R. Hathaway School Opens.
1962	Parker, Cedar and Merrimac Street Schools open.
1963	New Bedford Evening High School, a fully accredited high school program for adults to earn their diploma.
1964	Electronic data processing center installed at NBHS under Melver Felton.
1968	Establishment of Sea Lab, a six-week Marine Science summer program and aquatics courses, now nationally recognized for its excellence, fostering students toward oceanographic and life sciences fields.
1970	Student advisory participation at School Committee meetings established.
1972	New NBHS Campus at Hathaway Boulevard and Park Street opened October 29, 1972.
1975-76	Hayden-McFadden and Casimir Pulaski Schools open (formerly named the Knowlton and Sassaquin Schools).
1977	NBHS establishes Portuguese & Spanish Bilingual Program.
1978	Sgt. William Carney Memorial Academy and Alfred J. Gomes School open.
1987	Parenting Teens Program established.
1990	Carney, Gomes, and Pulaski Schools designated Magnet schools.
1996	Inauguration
2001	New Roosevelt Middle School campus opens.
2003	New Normandin Middle School campus opens.
2006	New Keith Middle School campus opens.
2017	Irwin M. Jacobs School opens. New William H. Taylor School building opens.
2018	James B. Congdon Elementary School named a US Blue Ribbon National School of Recognition.
2019	NBHS awarded \$400,000 for establishment of two NAF Laboratories: Finance and Robotics.
2020	NBHS opens a newly constructed, fully appointed softball field facility.
2021	NBHS graduation rate soars to 90%.
2022	NBHS awarded Early College Programs Designation by the Massachusetts Department of Elementary and Secondary Education Early College Initiative.

A Brief History of New Bedford Public Schools

In 1823, the Town of New Bedford opened its first publicly funded schoolhouse under the leadership of John Avery Parker. In 1827, New Bedford High School (NBHS) was established; John F. Emerson was its first principal. In 1837, the governance of the schools was assumed by the town of New Bedford, with the high school once again fully funded by town taxes. In 1843, the public schools, which did not have grades up to that point, were organized into four grades: Primary, Intermedial, Grammar and High School.

Over the course of the 19th century, special schools were added to the district to accommodate the educational needs of the burgeoning population. These included the mill schools, country schools, evening schools, and training schools. New Bedford's early public schools were confined to the elementary subjects of study, but as early as 1824, secondary subjects such as history and literature were added. Sewing was introduced in 1829. Drawing was taught in the High School in 1837. Music classes began in 1856 and written examinations were first recorded in 1845.

With the outbreak of the Civil War in 1861, the Fifth Street Grammar School became the first public school in the nation to establish the practice of raising the U.S. flag as part of its daily operations. The establishment in 1881 of the NBHS Cadets, precursor of the NBHS Army JROTC at New Bedford High School, distinguishes it as the longest continuously running such program in the history of JROTC.

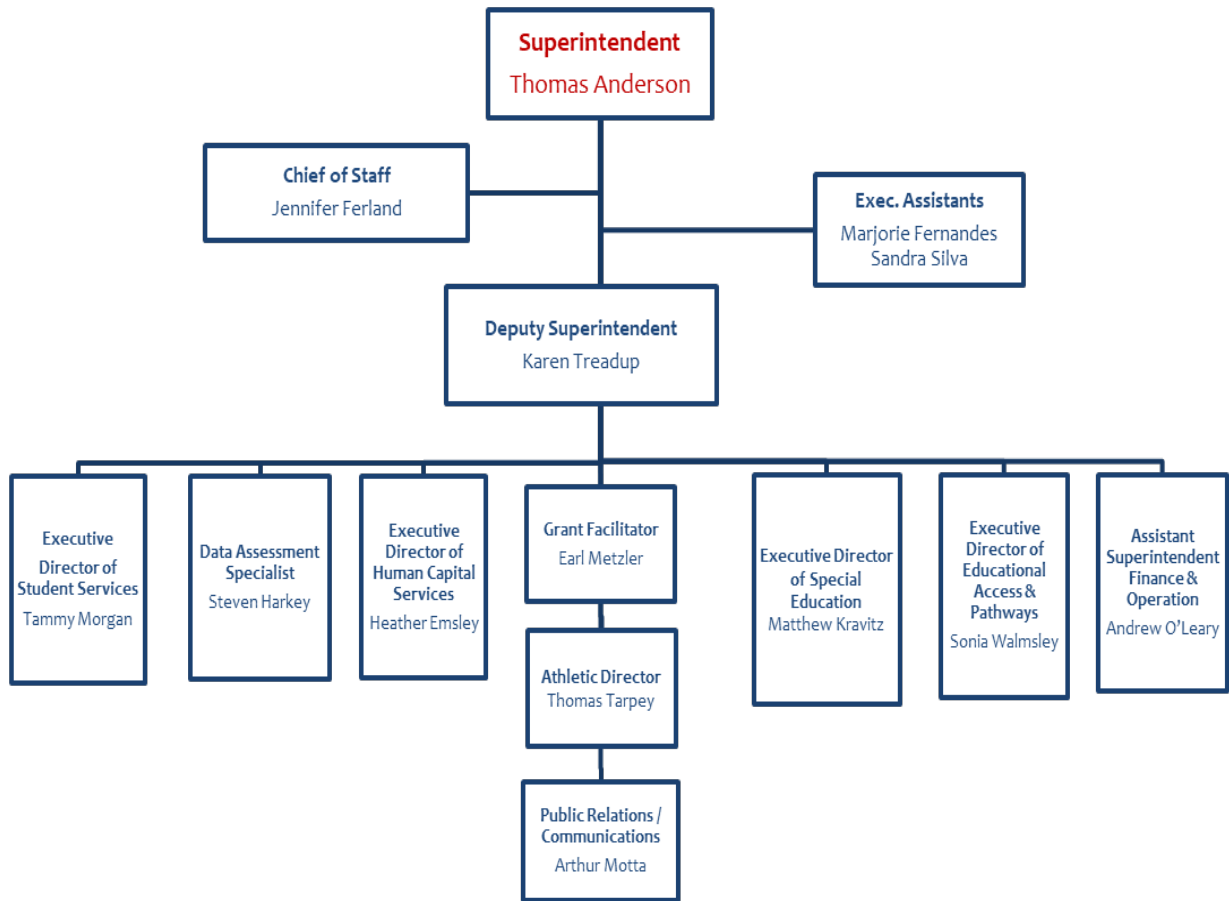
In 1889, the District's Normal School for Teacher Training was organized to cultivate a qualified pool of teachers needed for the swelling student population. By 1908, more than half of New Bedford's teachers were graduates of New Bedford Public Schools (NBPS) Teacher Training School. By 1900, NBPS offered a range of schools dedicated to meeting specific educational needs of the populace. These included Primary, Grammar, High, Manual Training, Adult Education, Mill, Cooking, Ungraded, Normal and Country Schools.

Summer School was first offered in 1911. In 1912, New Bedford High School opened its expanded new building on County Street at the head of William Street. While this new edifice occupied a city block, student population growth by 1922 required two sessions of NBHS to be established to address overflow. Instrumental music education was introduced in 1913. By 1916, the School Committee was considering the addition of a Junior High School system. In 1927, the North End and South End Junior High Schools were established, later renamed Normandin and Roosevelt.

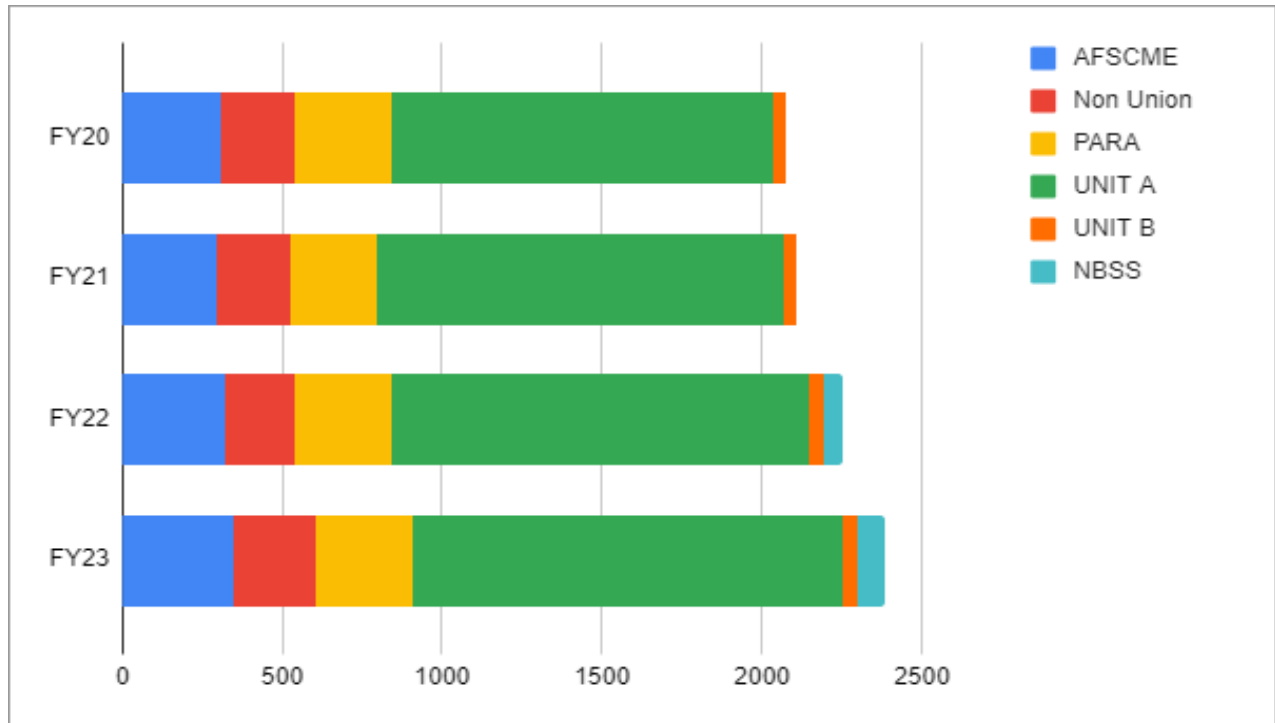
In 1957, two new school buildings of identical design opened – Elizabeth C. Brooks and Elwyn G. Campbell Schools. Ellen R. Hathaway School opened in 1962. New Bedford Evening High School, a fully accredited program opened for adults to earn their diploma. An electronic data processing center was installed at NBHS under Melver Felton in 1964. Established in 1968, Sea Lab, a six-week Marine Science and aquatics summer program, is today nationally recognized. In 1972, the new NBHS Campus on Hathaway Blvd. opened. The opening of Hayden-McFadden and Casimir Pulaski Schools followed in 1975-76, with Sergeant William Carney Memorial Academy and Alfred J. Gomes School opening in 1978.

Three new middle school campuses opened: Roosevelt (2001), Normandin (2003), and Keith (2006). In 2017, Irwin M. Jacobs and William H. Taylor at Sea Lab new school buildings opened. In 2018, James B. Congdon School was named a DOE National School of Recognition. In 2021, the NBHS graduation rate was 90%. In 2022, NBHS was awarded the Early College Programs Designation by the Massachusetts Department of Elementary and Secondary Education Early College Initiative, which allows students to earn college credits.

Core Leadership Team



New Bedford Public Schools Total Active Employees (As of October 1)



	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
UNIT A	1,192	1,266	1,303	1,348
UNIT B	44	44	46	47
PARA	306	270	305	303
NBSS	-	-	59	81
AFSCME	308	298	320	349
Non Union	228	231	220	254
TOTAL	2,078	2,109	2,253	2,382

2022
Donald D. Johnson
Operational & Cost Efficiency
Award

*New Bedford
Public Schools*



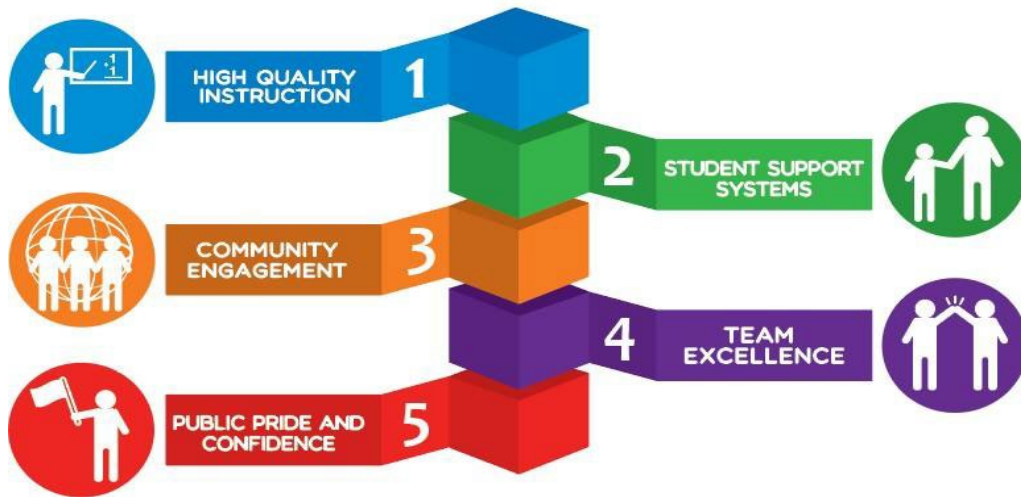
In recognition of your extraordinary
efforts to improve operational
efficiency and achieve
significant cost savings



Fiscal Year 2024 Budget

Purpose: The purpose of the budget book is to inform the reader by providing insight into Fiscal Year 2024 (FY24). 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.

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 and appropriation designed to indicate the particular area of revenue or expense that the district will receive or incur.

Policy: 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. The public shall be notified of a hearing at which the Superintendent and the School Committee explain the proposed budget.

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.

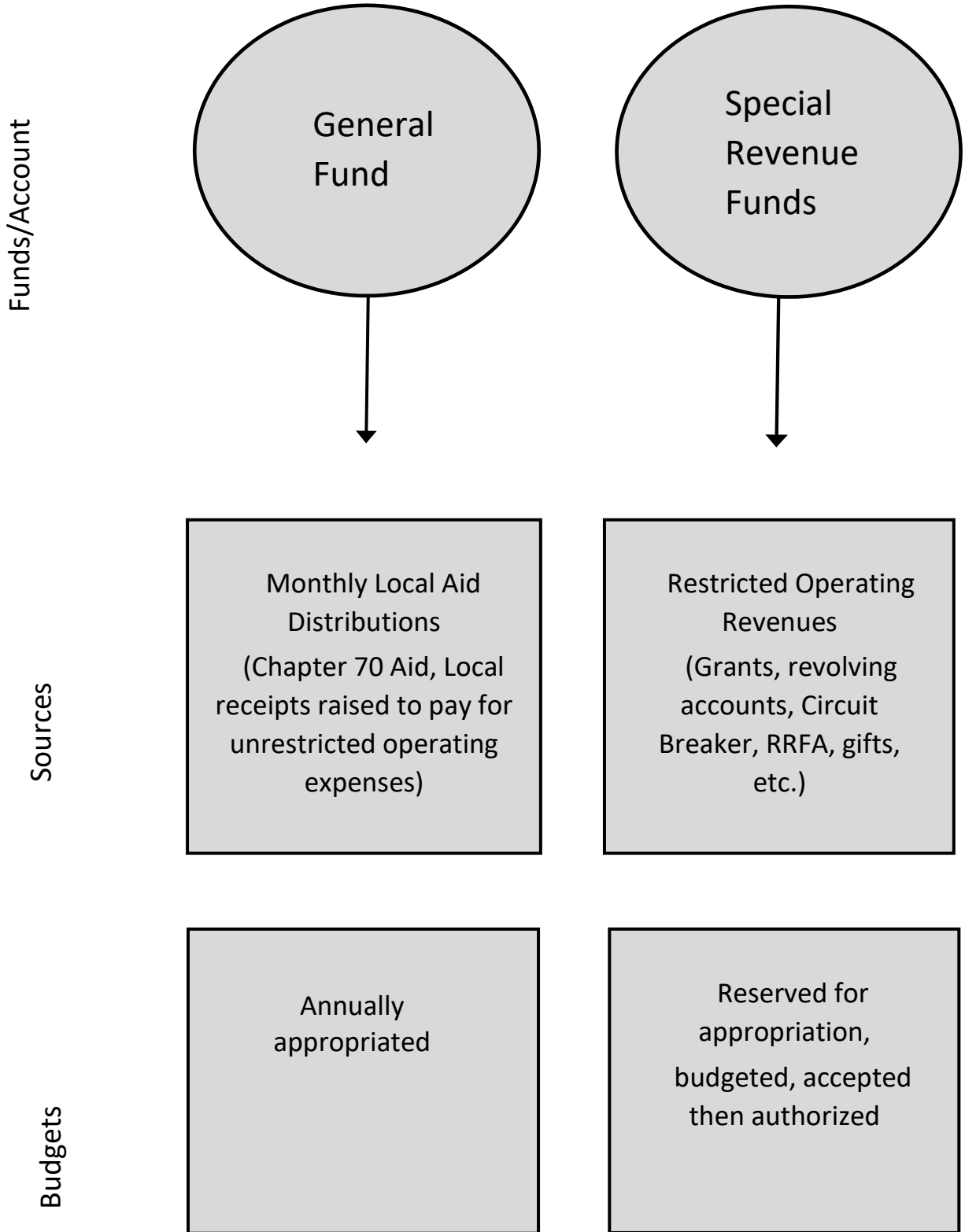
Monitoring and Oversight: Monthly School Committee reports show changes in our budget position since the previous month. Monthly Function Code reports show where and how funds have been spent, and acts as a forecast sheet, indicating any areas where funds will be needed through the close of the fiscal year. Each fiscal year sees state reporting via the district's End of Year Financial Report (EOYR) and the Single Audit, an independent, rigorous, organization-wide audit, one of several audits performed annually.



Local Budget Q&A

<ul style="list-style-type: none"> ● School Committee Funds 	<ul style="list-style-type: none"> ● Foundation Budget Overview
<ul style="list-style-type: none"> ● Revenue 	<ul style="list-style-type: none"> ● Enrollment
<ul style="list-style-type: none"> ● Net School Spending 	<ul style="list-style-type: none"> ● Budgeting Salary and Salary Savings
<ul style="list-style-type: none"> ● Cost Center Based Budgeting 	<ul style="list-style-type: none"> ● Monthly Reporting
<ul style="list-style-type: none"> ● Audit and Oversight 	

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.

Massachusetts General Law Chapter 70 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 and the Student Opportunity Act of 2019. 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 FY24, this amount is \$35,809,016. The State then funds the remaining amount with Chapter 70 Aid, which for FY24 is \$224,099,122.

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 FY24. Final numbers are determined upon approval of the State budget.

Comparison to FY23				
	FY23	FY24	Change	Pct Chg
Enrollment	14,011	14,148	137	0.98%
Foundation Budget	\$233,389,315	\$259,908,138	\$26,518,823	11.36%
Required District Contribution	\$34,303,277	\$35,809,016	\$1,505,739	4.39%
Chapter 70 Aid	\$199,086,038	\$224,099,122	\$25,013,084	12.56%
Required NSS	\$233,389,315	\$259,908,138	\$26,518,823	11.36%
Chapter 70 % Foundation	85.30%	86.22%		
Required NSS % of Foundation	100%	100%		

State Chapter 70 Aid Trends

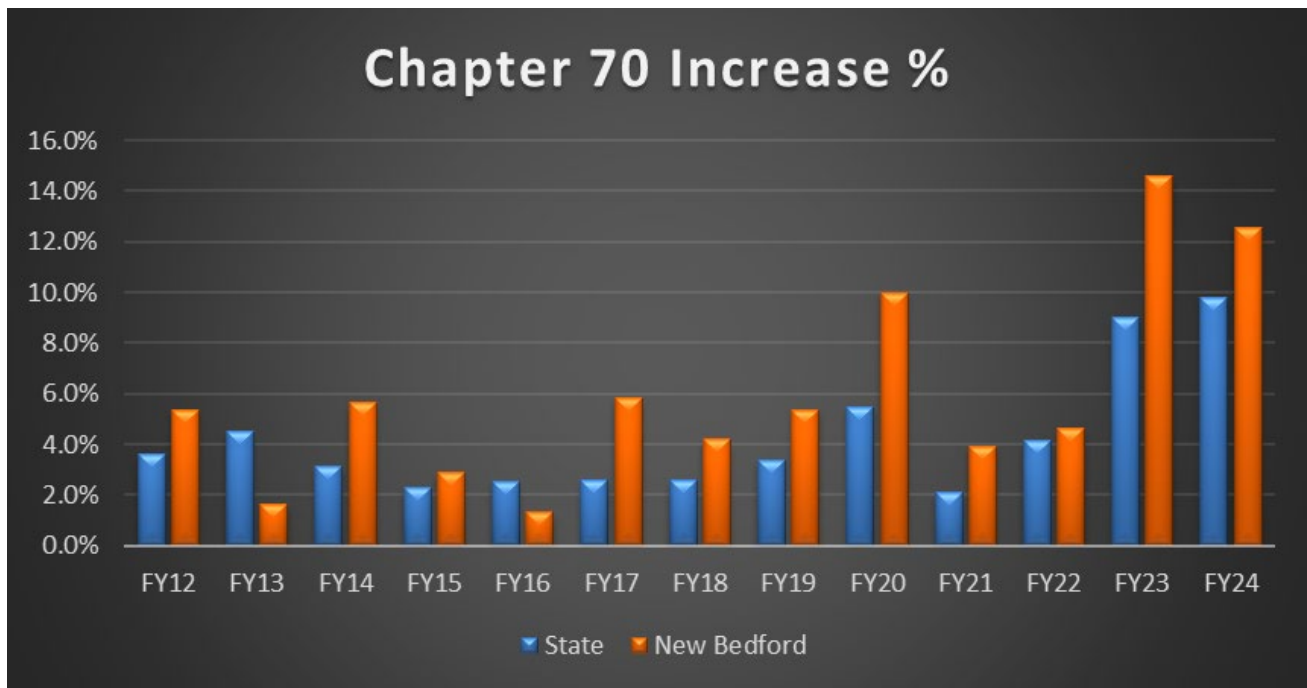
In the FY24 Governor's proposal, the City of New Bedford's (City) preliminary Chapter 70 Aid has increased to an estimated \$224,099,122. This represents an increase in aid to the City of approximately \$25,339,454, or over 12%. Such an increase compares favorably to the period prior to FY20 where increases 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 occurs 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 FY24, inflation is capped at 4.5%.

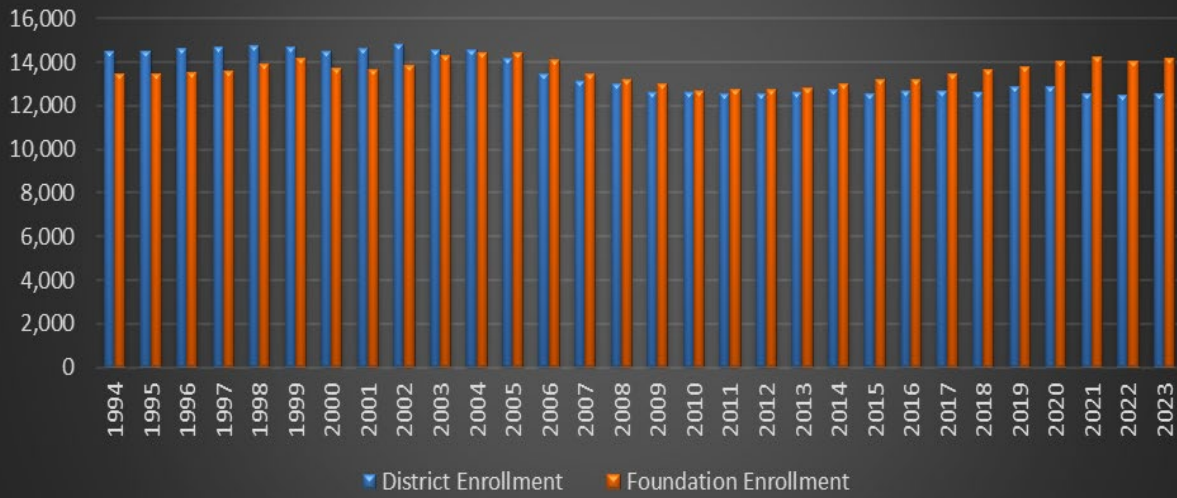
A return to using verified economic disadvantage metrics means the SOA's call for a "consistent and accurate mechanism" is now in place for distribution of low-income aid. As the Commonwealth pledges to hold to the SOA's implementation through at least 2025, the Committee can make consistent revenue 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 the state average. Finally, aid growth impact on districts will also depend on the treatment of charter school tuition and charter school reimbursement payments.



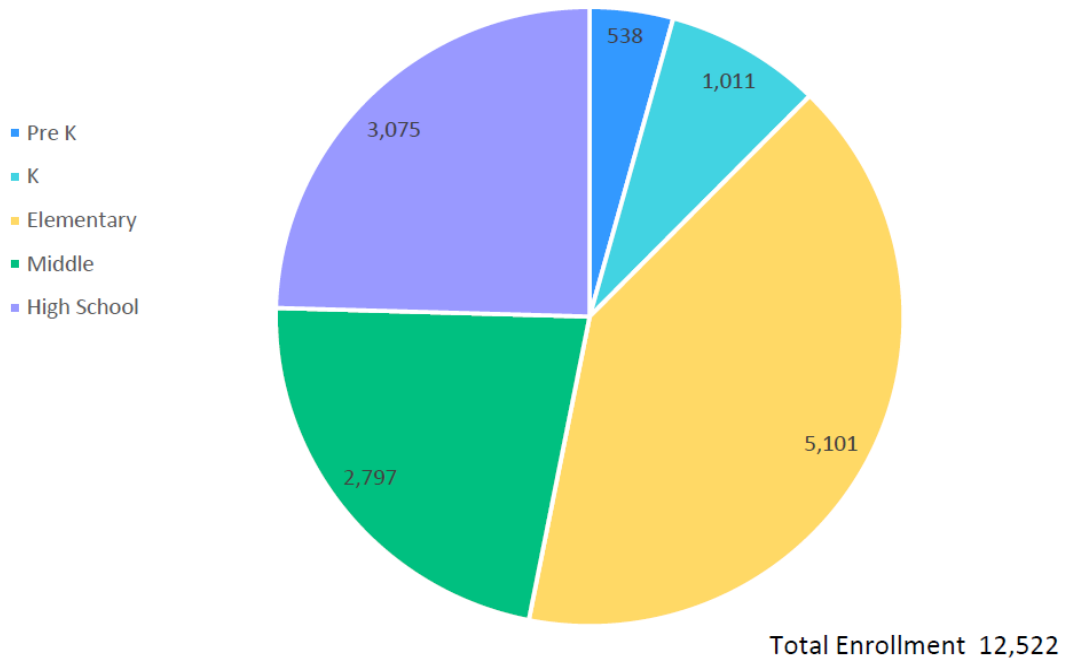
Enrollment Trends

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. The 2020 U.S. Census sees New Bedford's population over 100,000, representing 6% growth in the past decade. These trends persist despite statewide Pre-K to 12 enrollments decreasing since the 2019-20 school year. Enrollment and population growth have a direct effect on federal entitlement grant funding and determine eligible amounts for supplemental funding from state and federal agencies, most recently seen in allocations of Elementary and Secondary School Emergency Relief (ESSER) funds.

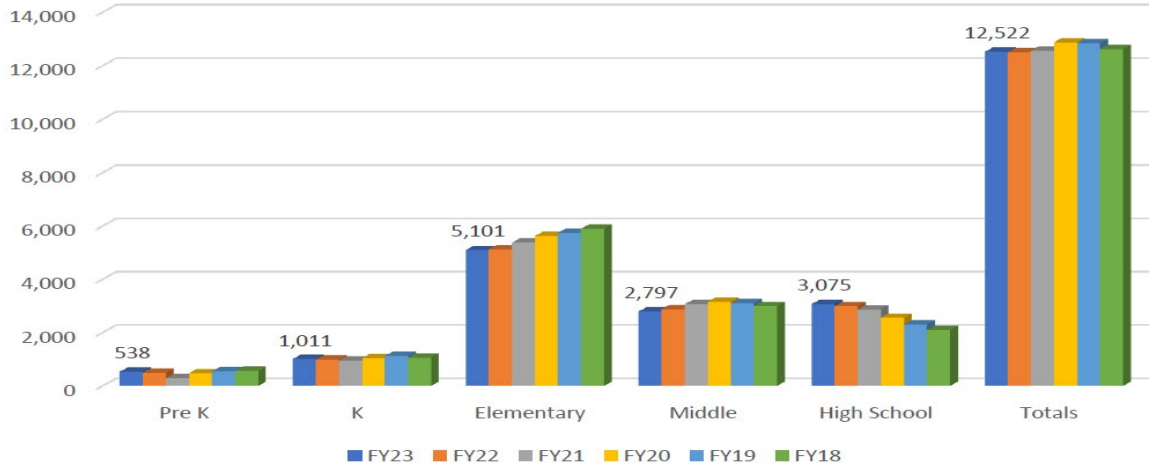
New Bedford Student Enrollment



FY23 Enrollment by Level

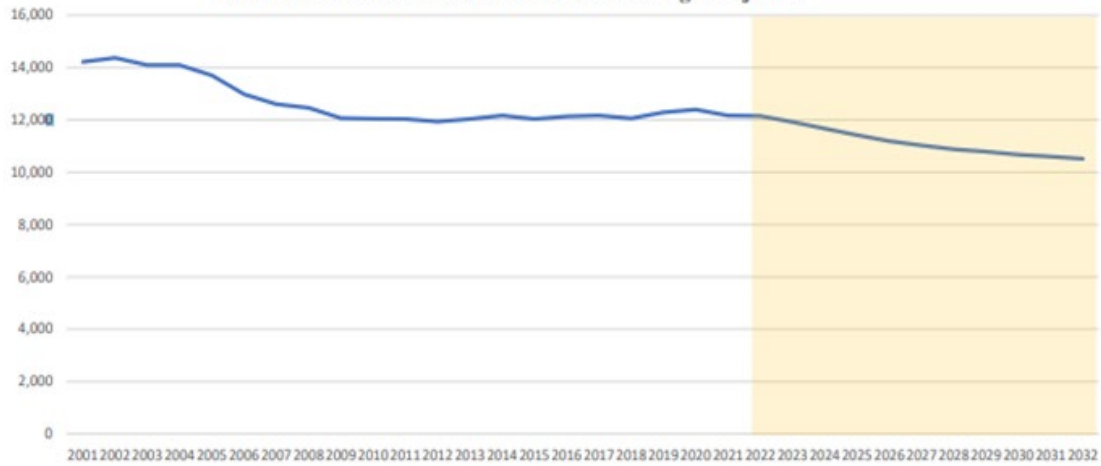


Enrollment

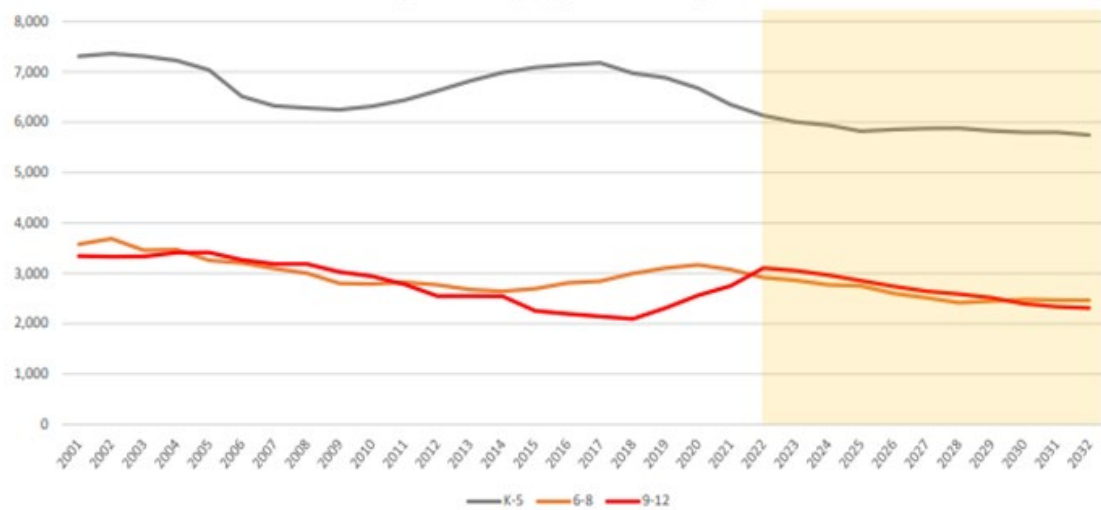


The MSBA's base enrollment projection indicates that City of New Bedford's total enrollment has been flat since 2009. Going forward, total enrollment is expected to decline. K-5 enrollment has been declining since 2017 and is projected to decline slightly through 2025 when it will stabilize.

Total Historic Enrollment and Ten-Year Average Projected



Ten-year Average, by Grade Group



**City of New Bedford, MA
NSS Calculation**

Description	FY 2022	FY 2023	FY 2024 4/12 HWM	Comments
Foundation Budget:	205,027,129	\$ 233,389,315	\$ 259,908,138	DESE Summary: State sets adequate baseline funding level, a "foundation budget." local contribution, when added to a district's Chapter 70 aid, equals its net school spending requirement based on a mix of aid and capacity of the local community
Ineligibles				Per CMR 10.06: Annual School Spending Requirements, the following School Committee expenditures are not included in calculating actual or estimated net school spending
3300;6900;9130 School Transportation	13,999,551	14,656,869	\$ 15,458,369	Estimate Provided by School Department Budget ** This includes 1,200,000 Circuit Breaker Offset
5550 Crossing Guards	60,000	60,000	\$ 60,000	Estimate Provided by School Department Budget
7500 Fixed Assets	60,000	120,000	\$ 120,000	Estimate Provided by School Department Budget
269 Adult Ed	195,352	199,953	\$ 210,587	Estimate Provided by School Department Budget
Total Ineligible:	14,314,903	15,036,822	\$ 15,848,956	
Required City Minimum:	32,430,617	34,303,277	\$ 35,809,016	DESE Summary: Required expenditures for eligible education expenses from local revenues
City Contribution Needed (inc. ineligibles):	46,745,520	49,340,099	\$ 51,657,972	
Administration	1,988,805	2,912,399	3,740,633	Expenditures by a municipal department other than the school department which result in services to or on behalf of the school district. CMR 10.04 ("Other Municipal Departments") outlines permissible methods for allocating the municipal expenditures and cost categories. -Provided by City 5-4-2023
Healthcare	26,737,500	26,737,500	\$ 30,000,000	Estimated City/School spending on staff fringe costs, eligible Net School Spending - Moved to School Budget FY21-See Below
Health Retirement				
less: School Grant Health	(1,174,150)	(1,198,807)	\$ (1,259,946)	
less: School Lunch Health	(791,275)	(807,892)	\$ (849,094)	
Net Healthcare:	24,772,075	24,730,801	\$ 27,890,960	NSS eligible HC required as City/School contribution
Retirement	9,219,264	9,271,883	\$ 10,382,447	27.39% of \$37,905,975- Provided by City 5-4-2023
Medicaid Staff	(65,000)	(65,000)	\$ (65,000)	Provided by School Department
Life Insurance	201,000	250,000	275,726	67.58% of \$408,000 (2,324 FT school employees/3,439 FT total)-Provided by City 5-4-2023 Moved to School Budget FY21-See Below
FICA	1,786,400	1,822,128	\$ 1,959,820	67.58% of \$2,900,000 (Relative share of GF Payroll)- Provided by City 5-4-2023
50% SRO	271,183	291,183	\$ 197,058	50% of actual budget per ACA (excludes Voke). 5-4-2023
Charter School	22,834,116	29,941,070	\$ 29,783,599	DLS Cherry Sheet projected fiscal 2023 assessments
School Choice	1,533,932	1,841,780	\$ 1,998,281	
SPED	142,379	77,529	\$ 42,252	
City Contribution:	62,684,154	71,073,773	\$ 76,205,775	Estimated City spend on NBPS/Charter, HC, and other eligibles
Excess City Contribution (eligibles)	(15,938,634)	\$ (21,733,674)	\$ (24,547,803)	Incl NBPS HC
Chapter 70	173,746,584	199,086,038	\$ 224,099,122	Cherry Sheet
Charter School Reimbursement	5,365,159	10,982,947	\$ 8,069,323	Cherry Sheet
Excess City Contribution	(15,938,634)	(21,733,674)	\$ (24,547,803)	
Carryover of Prior Year Shortfall	3,843,739	1,125,277		Per DESE February 28, 2022 FY21 estimated NSS requires this catch up
Medicaid Catch Up				
Current Year NSS Catch Up		(1,125,277)		Per DESE February 28, 2022 FY22 estimated NSS
School NSS Estimate:	167,016,848	188,335,311	\$ 207,620,642	
Less ESSER Assignment:	(842,252)			Provision was not included in MA FY22 budget. Towns cannot count ESSER spending toward NSS
Net NSS Estimate:	167,016,848	188,335,311	\$ 207,620,642	
w/ Health and Life Insurance:	\$ 193,955,348	\$ 215,322,811	\$ 237,896,368	

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

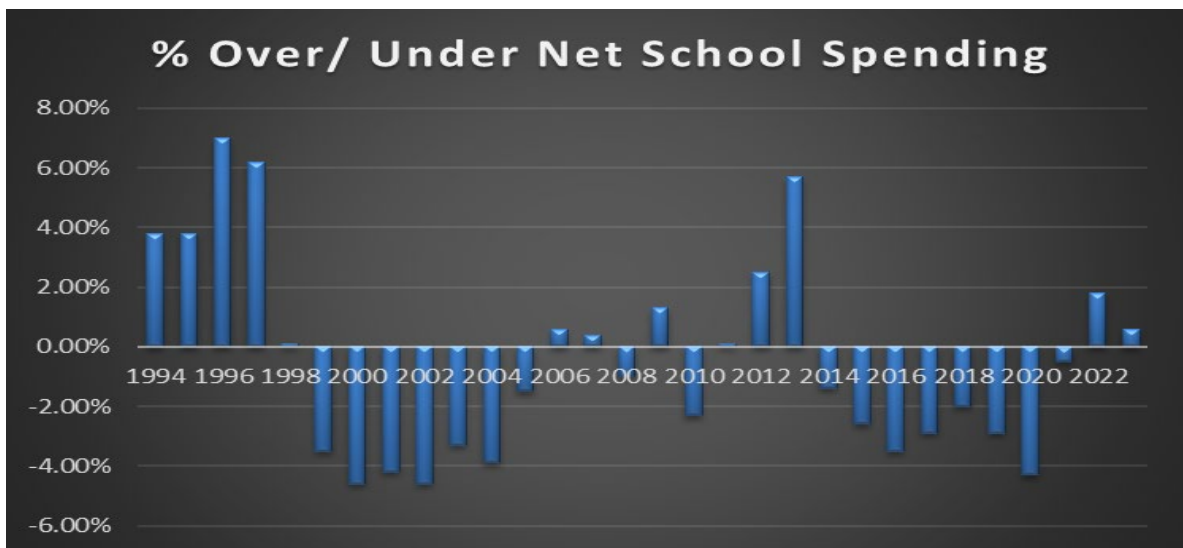
The NBPS Finance and Operations team works to project a level services budget as a first step to test the capacity of state and local revenue to meet all possible district obligations. This level services figure is \$238,600,269, a figure that is below NSS obligations.

The City is required to reach 100% of Foundation spending for all students citywide (including Alma Del Mar and Global Learning Charter Schools tuition 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.

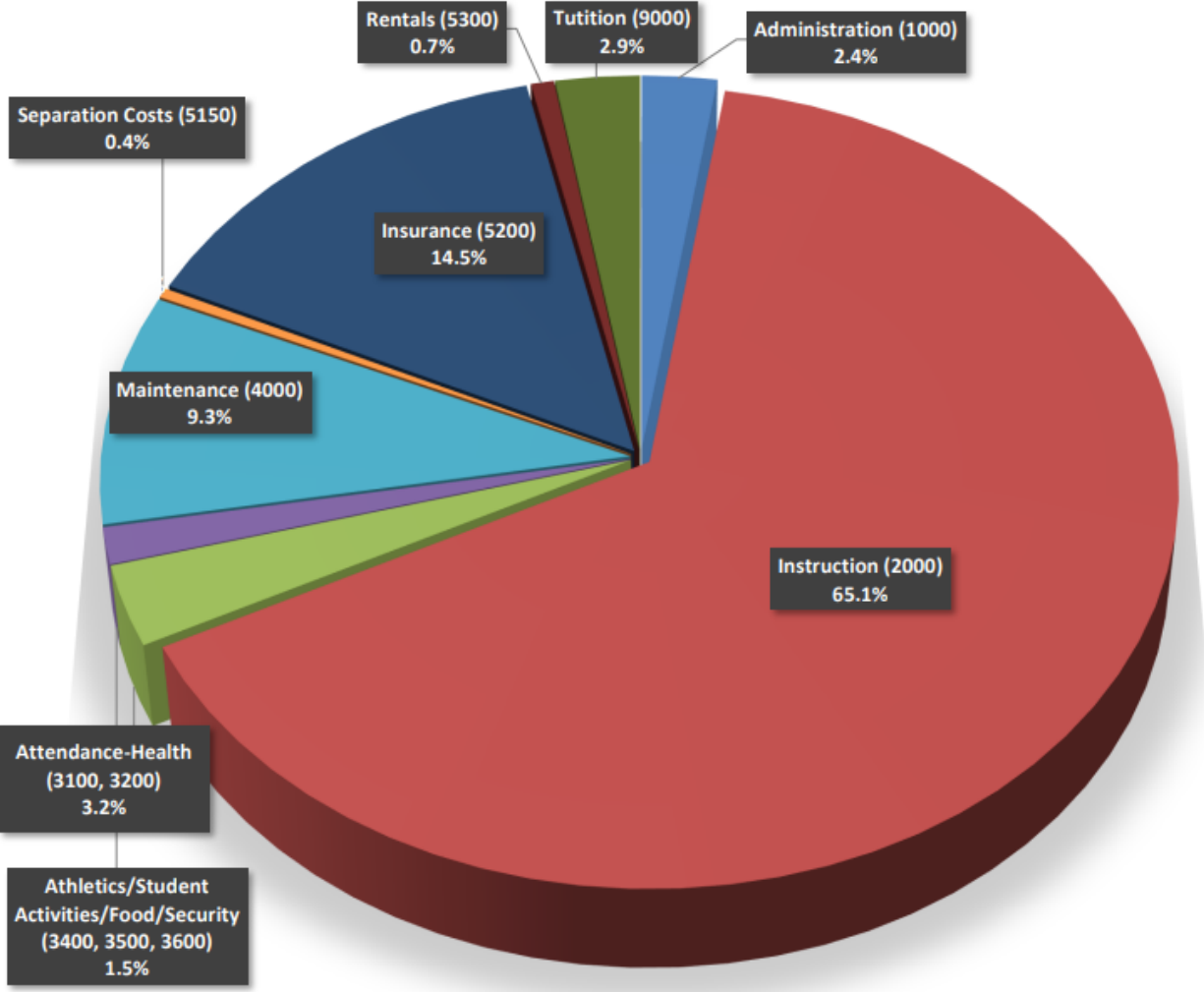
Education Receipts	FY23 Estimate	FY24 Estimate
Chapter 70 Aid	\$199,086,038	\$224,099,122
Charter Tuition Reimbursement	\$10,982,947	\$8,069,323
School Choice Receiving Tuition	\$243,000	\$242,000
Tuition Assessments:		
School Choice Sending Tuition	\$(1,841,780)	\$(1,998,281)
Charter School Sending Tuition	\$(29,941,070)	\$(29,783,599)

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 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 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.



FY24 Net School Spending By Category



FY24 BUDGET NSS BREAKDOWN	
Administration (1000)	5,418,602
Instruction (2000)	144,609,062
Attendance-Health (3100, 3200)	7,214,224
Athletics/Student Activities/Food/Security (3400, 3500, 3600)	3,274,737
Maintenance (4000)	20,705,063
Separation Costs (5150)	875,000
Insurance (5200)	32,200,200
Rentals (5300)	1,660,445
Tuition (9000)	6,090,079
Total NSS	222,047,412

FY24 BUDGET - INELIGIBLE NSS BREAKDOWN	
transportation, crossing guards, civic activities, vehicles, parochial/charter transportation	
Transportation (3300,)	14,108,369
Crossing Guards (5550)	60,000
Adult Ed (6200)	210,587
Acquisition of Vehicles (7500)	120,000
Non Public Transportation - Parochial, Charter (6900, 9130)	1,350,000
Total Ineligible NSS	15,848,956

The core budget must continue to be based on annual state aid and local contributions to the district. The FY24 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. “Net School Spending” (NSS) is the minimum amount that a municipality and school district must spend on education during the fiscal year.

Function Codes

In school district accounting, function codes are used to categorize expenditures according to the specific purpose or function they serve within the school district. These codes are used to track the district's spending by program or activity, such as instructional services, student transportation, or facilities maintenance. Object codes are used to classify the type of expenditure, such as salaries, benefits, supplies, or equipment. Object codes are used to provide more detail about the nature of the expenses incurred by the district.

ADMN	Administration (sub-total)	LDRS	Instructional Leadership (sub-total)
1110	School Committee	2110	Curriculum Directors and Department Heads (Supervisory)
1210	Superintendent	2120	Curriculum Directors and Department Heads (Non-Supervisory)
1220	Assistant Superintendents	2130	Instructional Technology Leadership +
1230	Other District-Wide Administration	2210	School Leadership
1410	Business and Finance	2220	<i>Curriculum Leaders and Department Heads (School Level)*</i>
1420	Human Resources	2250	Administrative Technology (School Level)
1430	Legal Service for School Committee	2315	<i>Instructional Coordinators*</i>
1435	Legal Settlements	PDEV	Professional Development (sub-total)
1450	Districtwide Administrative Technology +	2351	Professional Development Leaders
TCHR	Teachers (sub-total)	2352	Instructional Coaches
2305	Teachers, Classroom	2353	<i>Professional Days*</i>
2310	<i>Teachers, Specialists*</i>	2354	Stipends for Teachers Providing Instructional Coaching
TSER	Other Teaching Services (sub-total)	2355	<i>Substitutes for Professional Development*</i>
2320	Medical/Therapeutic Services	2356	Costs for Instructional Staff to Attend Professional Development
2324	Substitutes, Long-Term	2357	<i>Professional Development Costs*</i>
2325	Substitutes, Short-Term	2358	Outside Professional Development Providers for Instructional Staff
2330	Paraprofessionals	MATL	Instructional Materials, Equipment, and Technology (sub-total)
2340	Librarians/Media Center Directors	2410	Textbooks +
2345	Distance Learning/Online Coursework +	2415	Instructional Materials (Libraries)
GUID	Guidance, Counseling, and Testing (sub-total)	2420	Instructional Equipment
2710	Guidance/Adjustment Counselors	2430	General Classroom Supplies
2720	Testing and Assessment	2440	Other Instructional Services
2800	Psychological Services	2451	Instructional Hardware (Student and Staff Devices) +
SERV	Pupil Services (sub-total)	2453	Instructional Hardware (All Other) +
3100	Attendance and Parent Liaisons	2455	Instructional Software and Other Instructional Materials +
3200	Medical/Health Services	OPMN	Operations and Maintenance (sub-total)
3300	Transportation Services	4110	Custodial Services
3400	Food Services	4120	Heating of Buildings
3510	Athletics	4130	Utility Services
3520	Other Student Activities	4210	Maintenance of Grounds
3600	School Security	4220	Maintenance of Buildings
BENE	Benefits and Fixed Charges (sub-total)	4225	Building Security System
5100	Employer Retirement Contributions	4230	Maintenance of Equipment
5150	Employee Separation Costs	4300	Extraordinary Maintenance
5200	Insurance for Active Employees	4400	Technology Maintenance/Support (Salaries) +
5250	Insurance for Retired Employees	4450	Technology Maintenance/Support (All Other) +
5260	Other Non-Employee Insurance	Out-of-District Expenditures	
5300	Rental Lease of Equipment	9100	Tuition to Massachusetts Public Schools
5350	Rental Lease of Buildings	9110	Tuition for School Choice
5400	Short Term Interest RANs	9120	Tuition to Commonwealth Charter Schools
5500	Other Fixed Charges	9125	Tuition to Horace Mann Charter Schools
5550	School Crossing Guards	9130	Charter Transportation Tuition ^
Code discontinued starting in fiscal year 2018		9200	Tuition to Out-of-State Schools
+ New or updated code starting in fiscal year 2019		9300	Tuition to Non-Public Schools
^ New code starting in fiscal year 2020		9400	Tuition to Collaboratives
Spending categories that are not included in the per pupil expenditure calculations are: Community services (6000 series), fixed assets (7000 series),			

Together, fund, function codes, and object codes provide a way for school districts to organize and track their financial transactions, ensuring that resources are used appropriately and in accordance with budgetary and regulatory requirements. Massachusetts' uniform accounting system provides a common standard for financial reporting for public school districts as a basis for analyzing spending patterns. A uniform accounting system ensures that spending data is comparable and consistent across districts. This makes it easier for policymakers, educators, and the public to understand and analyze the financial operations of the district.

Function	Description	\$ Per In-District Pupil A	% Share of In-District B = A / IIII	State Average B	% Share of State C = B / IIII
New Bedford					
ADMN	Adminstration	\$401.10	2.1%	\$663.99	3.4%
LDRS	Instructional Leadership	\$1,019.20	5.4%	\$1,307.75	6.7%
TCHR	Teachers	\$6,568.49	34.7%	\$7,356.49	37.7%
TSER	Other Teaching Services	\$1,181.19	6.2%	\$1,663.25	8.5%
PDEV	Professional Development	\$417.35	2.2%	\$232.18	1.2%
MATL	Instructional Materials, Equipment and Technology	\$675.10	3.6%	\$760.13	3.9%
GUID	Guidance, Counseling and Testing	\$1,106.68	5.9%	\$666.20	3.4%
SERV	Pupil Services	\$2,757.77	14.6%	\$2,006.86	10.3%
OPMN	Operations and Maintenance	\$1,487.77	7.9%	\$1,540.03	7.9%
BENE	Insurance, Retirement Programs and Other	\$3,299.87	17.4%	\$3,339.30	17.1%
IIII	<i>In-District Per Pupil Expenditure</i>	\$18,914.52		\$19,536.18	
TTPP	<i>Total Per Pupil Expenditures</i>	\$18,857.63		\$20,110.35	
Fall River					
ADMN	Adminstration	\$460.65	2.5%	\$663.99	3.4%
LDRS	Instructional Leadership	\$1,636.65	8.9%	\$1,307.75	6.7%
TCHR	Teachers	\$5,851.77	31.8%	\$7,356.49	37.7%
TSER	Other Teaching Services	\$1,400.61	7.6%	\$1,663.25	8.5%
PDEV	Professional Development	\$142.95	0.8%	\$232.18	1.2%
MATL	Instructional Materials, Equipment and Technology	\$586.54	3.2%	\$760.13	3.9%
GUID	Guidance, Counseling and Testing	\$792.26	4.3%	\$666.20	3.4%
SERV	Pupil Services	\$2,201.42	12.0%	\$2,006.86	10.3%
OPMN	Operations and Maintenance	\$1,716.77	9.3%	\$1,540.03	7.9%
BENE	Insurance, Retirement Programs and Other	\$3,605.11	19.6%	\$3,339.30	17.1%
IIII	<i>In-District Per Pupil Expenditure</i>	\$18,394.73		\$19,536.18	
TTPP	<i>Total Per Pupil Expenditures</i>	\$18,219.63		\$20,110.35	
Holyoke					
ADMN	Adminstration	\$895.61	4.0%	\$663.99	3.4%
LDRS	Instructional Leadership	\$2,026.21	9.0%	\$1,307.75	6.7%
TCHR	Teachers	\$6,396.20	28.4%	\$7,356.49	37.7%
TSER	Other Teaching Services	\$2,090.49	9.3%	\$1,663.25	8.5%
PDEV	Professional Development	\$797.31	3.5%	\$232.18	1.2%
MATL	Instructional Materials, Equipment and Technology	\$2,066.12	9.2%	\$760.13	3.9%
GUID	Guidance, Counseling and Testing	\$625.67	2.8%	\$666.20	3.4%
SERV	Pupil Services	\$2,556.65	11.4%	\$2,006.86	10.3%
OPMN	Operations and Maintenance	\$1,827.36	8.1%	\$1,540.03	7.9%
BENE	Insurance, Retirement Programs and Other	\$3,205.21	14.3%	\$3,339.30	17.1%
IIII	<i>In-District Per Pupil Expenditure</i>	\$22,486.83		\$19,536.18	
TTPP	<i>Total Per Pupil Expenditures</i>	\$22,253.76		\$20,110.35	

*When compared with New Bedford's peer Gateway cities, the district's spending is consistent across major categories.

School Committee, Superintendent, Assistant Superintendent, Districtwide Administration, Finance & Business, Human Resources, Legal Service for School Committee, Legal Settlements and Technology:

ACCOUNT DESCRIPTION	FY22	FY23	FY24 Budget Amount
S1110 School Committee	\$ 17,790	\$ 17,690	\$ 28,124
S1210 Superintendent	\$ 533,987	\$ 547,761	\$ 577,503
S1220 Assistant Superintendent	\$ 223,866	\$ 244,637	\$ 256,407
S1230 District-Wide Administration	\$ 301,372	\$ 312,782	\$ 943,854
S1410 Finance and Business	\$ 1,270,736	\$ 1,672,393	\$ 2,148,326
S1420 Human Resources	\$ 594,721	\$ 658,227	\$ 886,625
S1430 Legal for School Committee	\$ 210,000	\$ 230,000	\$ 260,000
S1435 Legal Settlements	\$ 50,000	\$ 35,000	\$ 20,000
S1450 District-Wide MIS	\$ 273,533	\$ 277,813	\$ 297,763

Department Heads, Curriculum Directors, and Building Leadership:

ACCOUNT DESCRIPTION	FY22	FY23	FY24 Budget Amount
S2110 Curriculum Directors Supervisory	\$ 3,633,444	\$ 3,721,836	\$ 5,814,709
S2120 Department Heads- Non-Supervisory	\$ -	\$ -	\$ 233,461
S2130 Instructional Technology Training	\$ 264,520	\$ 574,625	\$ 596,856
S2210 Principals Office - Building	\$ 7,336,218	\$ 7,793,617	\$ 8,033,953
S2250 Principals Technology	\$ 6,007	\$ 15,007	\$ 4,007

Professional Development Leadership, Instructional Coaches, Stipends for Teachers Providing Coaching, Costs for Instructional Staff to Attend Professional Development, Outside Professional Development Providers for Instructional Staff and Math & ELA Coaches:

ACCOUNT DESCRIPTION	FY22	FY23	FY24 Budget Amount
S2352 Instructional Coaches	\$ 237,254	\$ 585,689	\$ 1,359,776
S2356 Professional Development - Staff	\$ 70,000	\$ 89,100	\$ 149,960
S2358 Professional Development-Services	\$ 395,679	\$ 603,056	\$ 774,410

Teachers (Classroom) and Interventionists, Medical/Therapeutic Services, Substitutes (Long-Term), Substitutes (Short-Term), Paraprofessionals, Librarians/Media Center Directors, and Distance Learning & Online Coursework:

ACCOUNT DESCRIPTION	FY22	FY23	FY24 Budget Amount
S2305 Classroom Teachers	\$ 76,398,079	\$ 82,929,318	\$ 85,886,690
S2320 Medical/Therapeutic Services	\$ 4,338,539	\$ 5,364,524	\$ 6,648,223
S2324 Substitutes Long Term	\$ -	\$ 48,149	\$ 81,000
S2325 Substitutes Short Term	\$ 1,425,000	\$ 1,635,000	\$ 1,800,000
S2330 Non-Clerical Paraprofessional	\$ 7,581,827	\$ 10,133,558	\$ 10,703,379
S2340 Librarians/ Media Directors	\$ 168,017	\$ 168,724	\$ 169,607
S2345 Distance Learn/Online Coursework	\$ 82,050	\$ 82,050	\$ 82,050

Textbooks, Other Instructional Materials (Libraries), Instructional Equipment, General Classroom Supplies, Other Instructional Services, Instructional Hardware – Student & Staff Devices (Computers), Instructional Hardware – All Other and Instructional Software and Other Instructional Materials:

ACCOUNT DESCRIPTION	FY22	FY23	FY24 Budget Amount
S2410 Textbooks	\$ 301,501	\$ 903,528	\$ 671,133
S2415 Other Instructional Materials	\$ 181,660	\$ 106,994	\$ 110,816
S2420 Instructional Equipment	\$ 219,843	\$ 332,577	\$ 346,863
S2430 General Classroom Supplies	\$ 639,540	\$ 783,611	\$ 882,876
S2440 Other Instructional Services	\$ 573,379	\$ 618,536	\$ 657,320
S2451 Classroom Instructional Hardware	\$ 844,567	\$ 850,125	\$ 919,910
S2453 Other Instructional Hardware	\$ 235,044	\$ 262,784	\$ 162,177
S2455 Instructional Software	\$ 1,089,321	\$ 1,228,738	\$ 1,776,152

Tuition for Pupils at Special Education Schools, Transportation Costs at Charter Schools, and Other Placements:

ACCOUNT DESCRIPTION	FY22	FY23	FY24 Budget Amount
S9130 Charter School Transportation	\$ 908,484	\$ 581,484	\$ 1,100,000
S9200 Tuition to Out of District	\$ 550,000	\$ 550,000	\$ 405,000
S9300 Tuition to Non-Public Schools	\$ 2,400,000	\$ 2,500,000	\$ 3,586,000
S9400 Tuition to Collaborative	\$ 750,000	\$ 2,250,000	\$ 2,099,079

Guidance & Adjustment Counselors, Testing & Assessment, Psychological Services, Attendance & Parent Liaison Services, Medical/Health Services, Transportation Services, Food Services, Athletics, Other Student Activities, and School Security:

ACCOUNT DESCRIPTION	FY22	FY23	FY24 Budget Amount
S2710 Guidance / Adjustment Counselors	\$ 6,003,348	\$ 6,798,190	\$ 7,174,598
S2720 Testing & Assessment	\$ 117,600	\$ 111,818	\$ 75,000
S2800 Psychological Services	\$ 6,572,608	\$ 7,520,947	\$ 9,494,136
S3100 Attendance, Parent Liaison Services	\$ 1,283,813	\$ 1,468,179	\$ 1,841,885
S3200 Health Services	\$ 3,550,269	\$ 4,372,213	\$ 5,372,339
S3300 Student Transportation Services	\$ 183,814	\$ 176,209	\$ 182,760
S3301 Transportation Within City	\$ 9,660,322	\$ 10,078,460	\$ 10,313,809
S3302 Transportation Out of City	\$ 3,195,665	\$ 3,400,000	\$ 3,556,500
S3310 Operation of School Buses	\$ 4,250	\$ 14,500	\$ 29,100
S3320 Other Transportation Services	\$ 20,000	\$ 15,000	\$ 15,200
S3350 Maintenance School Buses	\$ 12,500	\$ 10,000	\$ 11,000
S3400 Food Services	\$ -	\$ -	\$ 80,078
S3510 Athletics Services	\$ 908,536	\$ 863,263	\$ 900,563
S3520 Other School Services	\$ 537,741	\$ 565,886	\$ 907,909
S3600 School Security	\$ 730,428	\$ 904,990	\$ 1,386,187

Custodial Services, Heating of Buildings, Utility Services, Maintenance of Buildings & Grounds, Building Security Systems, Maintenance of Equipment, Extraordinary Maintenance, Technology Infrastructure, Maintenance, and Support:

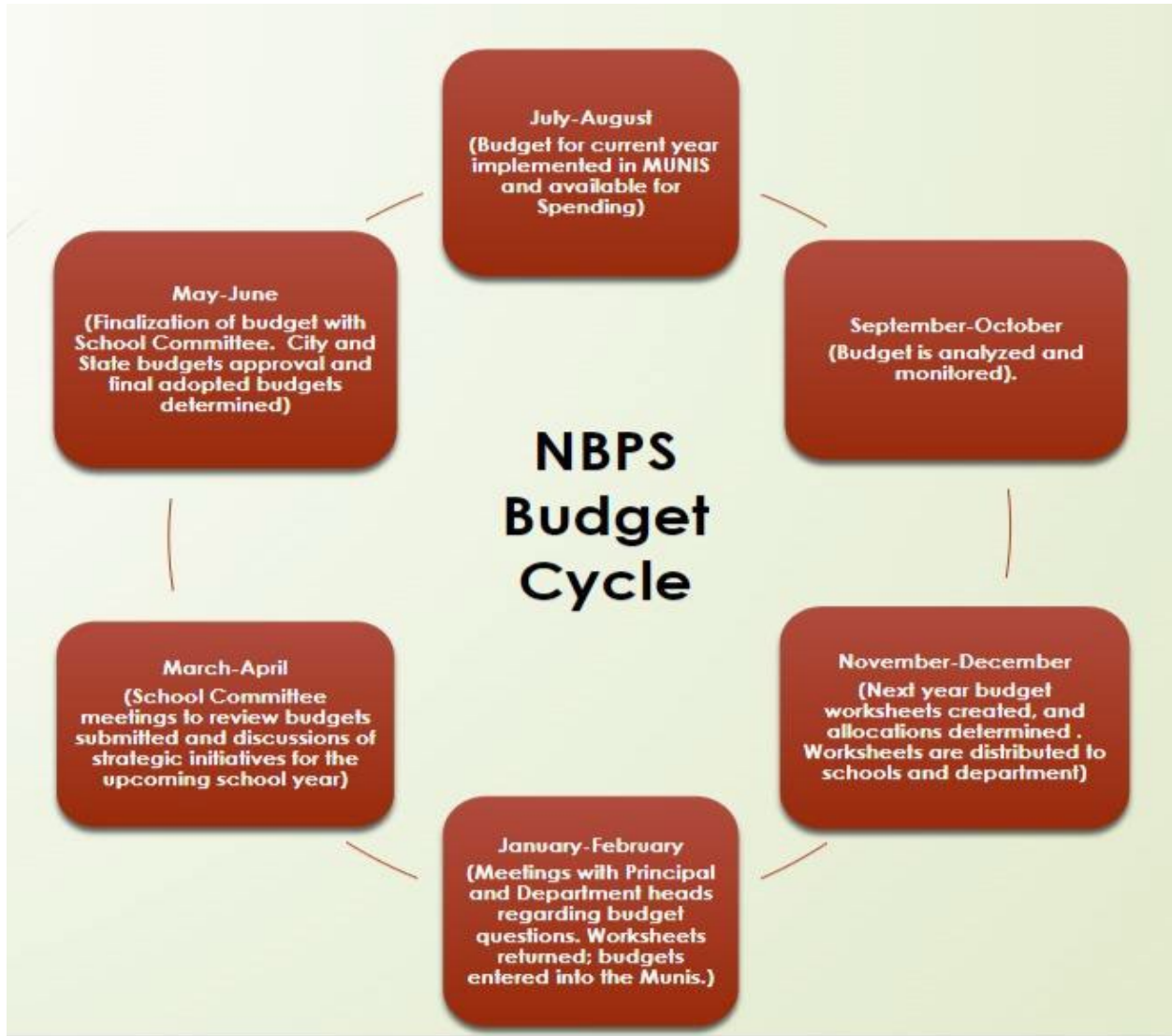
ACCOUNT DESCRIPTION	FY22	FY23	FY24 Budget Amount
S4110 Custodial Services	\$ 5,651,100	\$ 6,641,899	\$ 7,004,014
S4120 Heating of Buildings	\$ 1,485,390	\$ 1,578,380	\$ 1,863,964
S4130 Utility Services	\$ 2,310,875	\$ 2,392,545	\$ 2,676,629
S4210 Maintenance of Grounds	\$ 218,000	\$ 631,482	\$ 620,549
S4220 Maintenance of Buildings	\$ 1,558,287	\$ 1,670,933	\$ 2,130,377
S4230 Maintenance of Equipment	\$ 192,882	\$ 448,582	\$ 572,683
S4235 Gas Vehicles	\$ 24,000	\$ 32,000	\$ 42,000
S4300 Extraordinary Maintenance	\$ 2,298,465	\$ 2,818,017	\$ 3,343,017
S4400 Networking Telecommunications	\$ 1,033,971	\$ 1,293,947	\$ 1,578,638
S4450 Technology Maintenance	\$ 895,160	\$ 807,699	\$ 873,192

Health Insurance, Unemployment, Building and Equipment Leases and Adult Education:

ACCOUNT DESCRIPTION	FY22	FY23	FY24 Budget Amount
S5150 Employee Separation Cost	\$ 890,000	\$ 890,000	\$ 875,000
S5200 Insurance Programs	\$ 26,430,872	\$ 27,946,204	\$ 31,340,200
S5260 Other Non-Employee Insurance	\$ 215,000	\$ 672,000	\$ 860,000
S5300 Rental-Lease of Equipment	\$ 1,555,146	\$ 1,586,254	\$ 1,630,445
S5350 Rental-Lease of Building	\$ 6,000	\$ 30,000	\$ 30,000
S5550 Crossing Guards	\$ 60,000	\$ 60,000	\$ 60,000
S6200 Civic Activities	\$ 212,773	\$ 199,953	\$ 210,587
S6900 Transportation Services NonPublic	\$ 221,000	\$ 223,000	\$ 250,000
S7500 Acquisition of Vehicles	\$ 91,707	\$ 141,328	\$ 120,000

Building the FY24 Budget

In fall 2023, 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 support for the coming fiscal year. This initial projection includes percentage increases in staff salary and wages (most often at 2.25%) and market or marginal increases for goods and services.



From December 2022 to February 2023, 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.

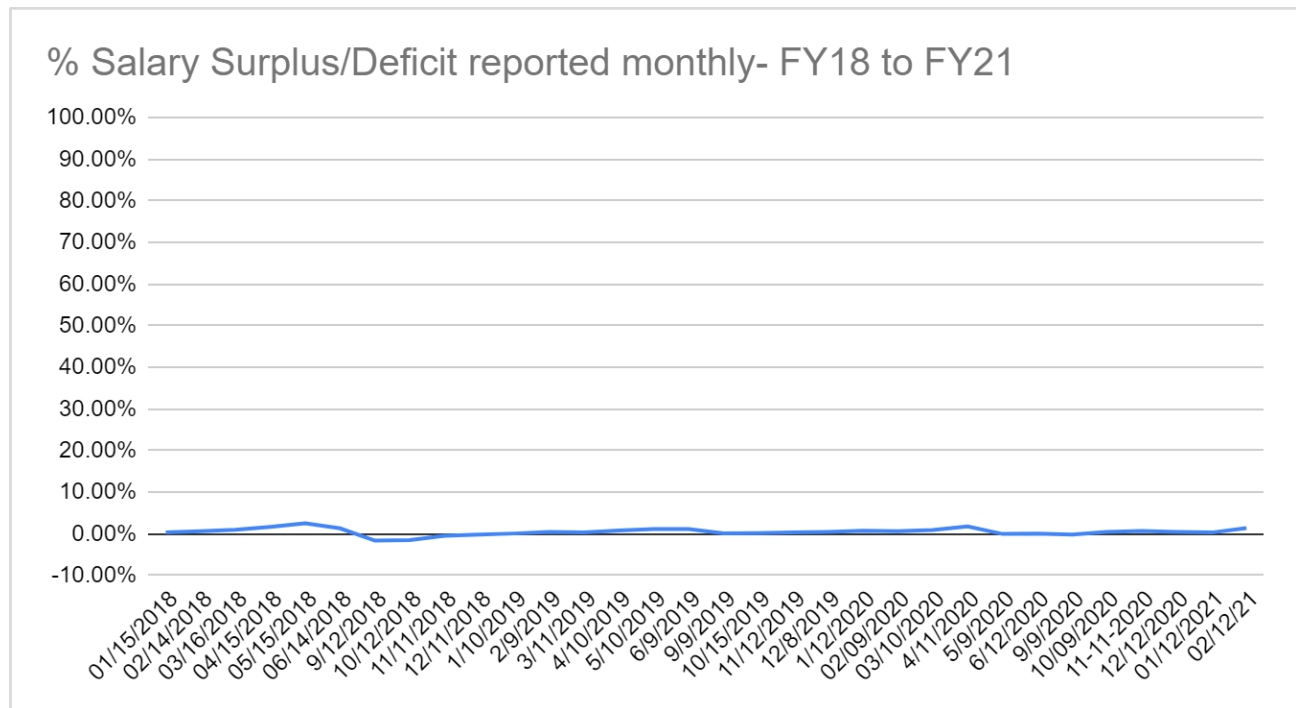
Budgeting Salary and Salary Savings

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 \$70,000 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.

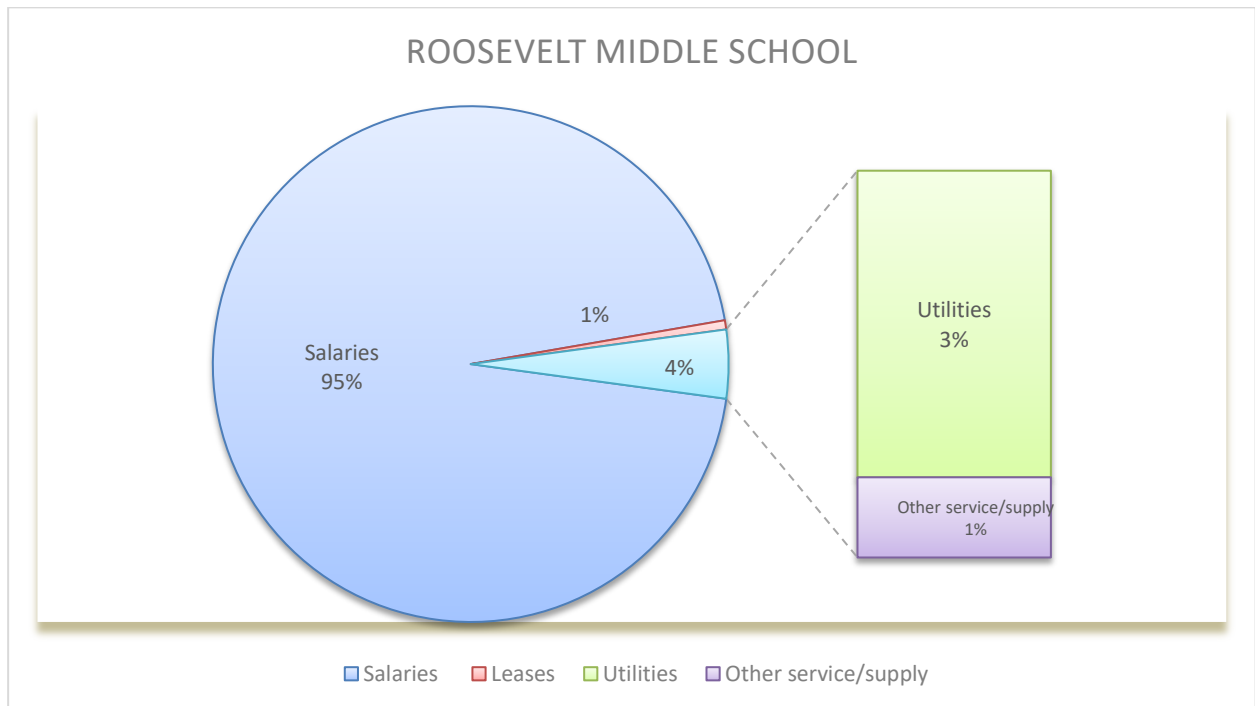
Positions that cannot be filled over an extended period also result in savings. However, New Bedford’s position fill rates are consistent with comparable districts when trends in staffing, demographics, and high demand positions are considered.

The 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 following chart example.

Cost Center Description	2022 Actuals	2023 Original Budget	2023 Revised Budget	2024 Level Budget
1 Certified Salaries	2,041,797	2,218,272	2,158,272	2,385,772
2 Clerical Salaries	35,591	354,750	34,750	40,339
3 Other Salaries	439,141	620,611	620,611	517,375
4 Contracted Salaries	18,566	11,766	11,836	11,750
5 Supplies & Materials	11,801	19,565	19,265	17,828
6 Other Expenses	61,765	68,035	68,035	82,704
7 Equipment	13,277	14,250	14,480	14,950
ASHLEY SCHOOL	2,621,937	2,987,249	2,927,249	3,070,718
<i>Non-salary detail</i>	Salary and budget are lower, but level or 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*¹ 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 Schools’ 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.

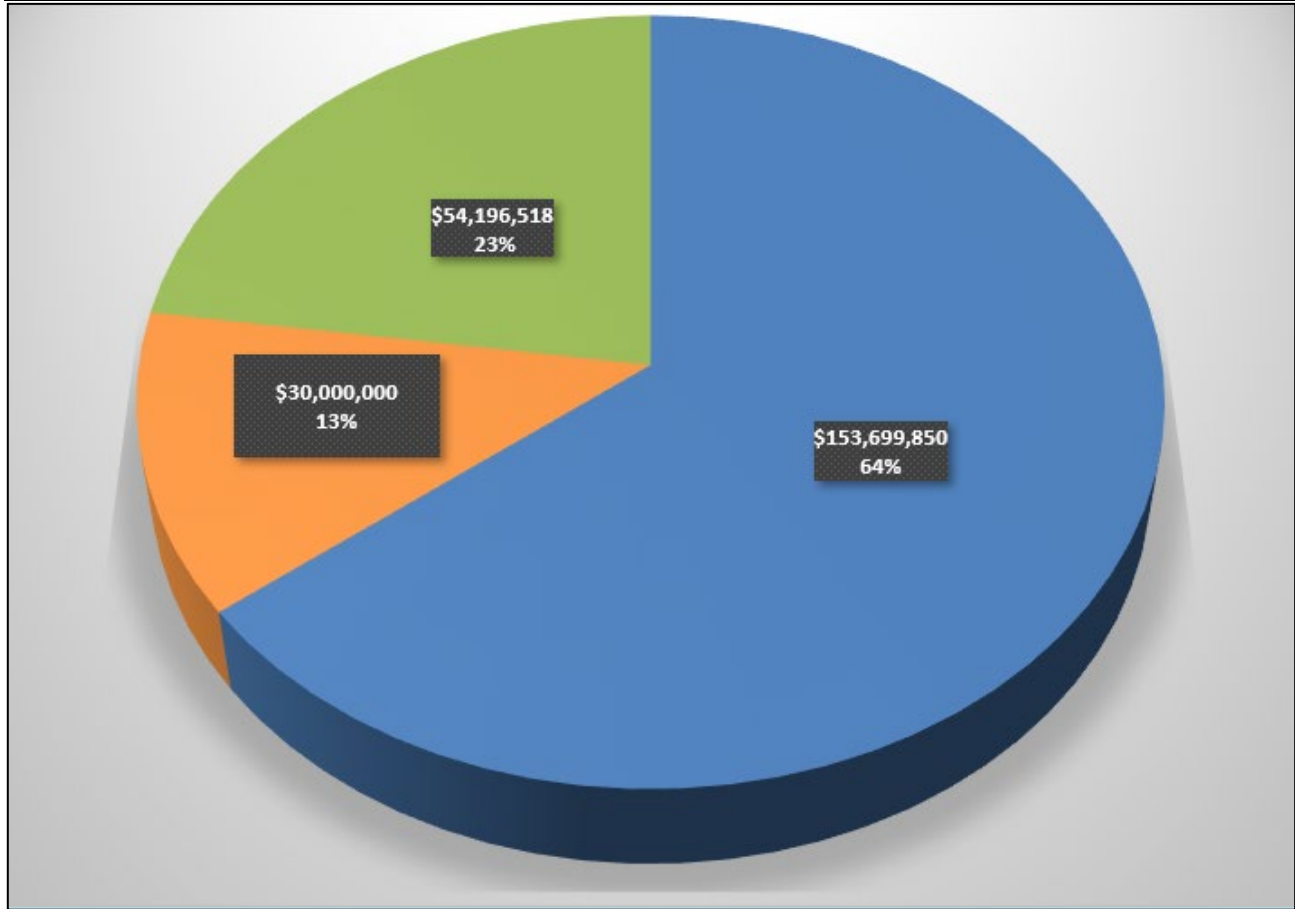
*¹ Full-time equivalent (FTE): A full-time person is counted as one FTE, while a part-time person is counted in proportion to the hours worked. For example, a part-time worker employed for 20 hours a week where full-time work consists of 40 hours, is counted as 0.5 FTE.

School Budgets

School budgets may be presented by: Salary & Expense, School & Department, DESE Function & DESE Object, and Strategic Goal/Priority/Activity.

Where a public budget is a means of communicating priorities and a plan for districtwide decision making, one must ask: How well do these presentations aggregate into meaningful cost categories? Areas to consider include: Achievement improvement goals and changes in activities that are required to reach them, activities’ staffing, investment (facilities, ITC, etc.), and budget implications (which in turn can be rolled up into the traditional accounting chart of accounts).

NBPS FY24 BUDGET



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

	FY22 Actual Expenditures	FY23 Original Budget	FY23 Revised Budget	FY24 Draft Budget	% FY22 - FY23
Salaries & Wages	\$126,222,439	\$140,857,210	\$139,604,210	\$153,699,850	10.1%
Health Insurance	\$23,807,707	\$26,735,000	\$26,735,000	\$30,000,000	12.2%
General Expenses	\$42,391,165	\$47,480,601	\$48,733,601	\$54,196,518	11.2%
Total Budget	\$192,421,311	\$215,072,811	\$215,072,811	\$237,896,368	10.6%

NBPS FY24 Budget

	FY24	FY24	FY24
	General Expense	Salaries & Wages	Total
	\$83,961,018	\$153,935,350	\$237,896,368
ELEMENTARY SCHOOLS			
Ashley	127,232	2,943,486	3,070,718
Brooks	114,510	2,782,922	2,897,432
Campbell	200,983	3,444,403	3,645,386
Carney Academy	281,431	6,364,327	6,645,758
Congdon	119,123	2,980,346	3,099,469
DeValles	121,707	2,602,323	2,724,030
Gomes	474,969	5,593,472	6,068,441
Hathaway	100,676	2373,325	2,474,001
Hayden-McFadden	320,873	7,347,381	7,668,254
Jacobs	224,192	3,558,374	3,782,566
Lincoln	292,771	5,014,827	5,307,598
Pacheco	153,813	2,661,113	2,814,926
Parker	150,712	2,528,904	2,679,616
Pulaski	468,777	7,252,514	7,721,291
Renaissance	-	-	-
Rodman	74,931	2,039,270	2,114,201
Swift	122,834	1,875,018	1,997,852
Taylor	53,169	2,394,133	2,447,302
Winslow	111,128	2,064,948	2,176,076
SECONDARY SCHOOLS			
Keith	528,310	8,895,916	9,424,226
Normandin	495,719	9,437,446	9,933,165
Roosevelt	542,785	8,498,276	9,041,061
NB High	2,286,879	26,854,938	29,141,817
Trinity Day	117,278	1,975,823	2,093,101
Whaling City	38,579	2,540,165	2,578,744
DEPARTMENTS & PROGRAMS			
Adult Education	7,120	203,467	210,587
Athletics	100,730	530,927	631,657
Deputy Superintendent	25,500	241,407	266,907
Educational Access & Pathways	537,200	1,878,308	2,415,508
Facilities	4,795,936	3,163,854	7,959,790
Family Registration Center	137,035	575,359	712,394
Finance & Operations	33,451,531	5,147,062	38,598,593
Fine Arts	451,692	625,781	1,077,473
Health Services	303,250	3,791,024	4,094,274
Human Capital Services	208,269	966,565	1,174,834
Office of School Performance	2,379,050	1,687,180	4,066,230
Parenting Teens Program	28,633	161,345	189,978
School Committee	28,124	-	28,124
Sea Lab Program	207,148	197,788	404,936
Special Education	15,146,079	6,621,205	21,767,284
Student Services	180,135	894,765	1,074,900
Superintendent	209,410	520,603	730,013
Supplemental Services	81,287	560,015	641,302
Technology Services	2,125,889	1,728,638	3,854,527
Transportation	15,780,809	242,760	*16,023,569
Wraparound Services	252,810	99,647	352,457

* Number reflects 1.2 million dollar circuit breaker offset

NBPS FY24 Budget

	FY22	FY23	FY23	FY24
	Actual Expenditures	Original School Budget	Revised School Budget	Operating Budget
	192,421,310	215,072,811	215,072,811	237,896,368
ELEMENTARY SCHOOLS				
Ashley	2,621,937	2,987,249	2,927,249	3,070,718
Brooks	2,322,544	2,464,452	2,464,452	2,897,432
Campbell	3,037,729	3,149,856	3,149,856	3,645,386
Carney Academy	5,799,165	6,649,848	6,519,848	6,719,758
Congdon	2,588,750	2,735,735	2,735,735	3,099,469
DeValles	2,329,610	2,534,891	2,534,891	2,724,030
Gomes	4,607,181	4,918,655	4,918,655	6,068,441
Hathaway	2,030,501	2,177,248	2,177,248	2,474,001
Hayden-McFadden	6,652,973	7,431,307	7,431,307	7,668,254
Jacobs	2,931,381	2,929,880	2,929,880	3,782,566
Lincoln	4,740,108	5,163,984	5,163,984	5,307,598
Pacheco	2,589,991	2,860,269	2,830,269	2,814,926
Parker	2,425,882	2,808,265	2,808,265	2,679,616
Pulaski	6,101,630	6,903,834	6,820,834	7,721,291
Renaissance	1,512,203	1,522,138	1,522,138	-
Rodman	1,740,693	1,896,902	1,896,902	2,114,201
Swift	1,679,407	1,731,231	1,731,231	1,997,852
Taylor	2,104,549	2,138,151	2,138,151	2,447,302
Winslow	1,772,422	1,858,122	1,858,122	2,176,076
SECONDARY SCHOOLS				
Keith	8,753,980	9,354,531	9,354,531	9,424,226
Normandin	8,915,638	9,584,061	9,384,061	9,933,165
Roosevelt	8,025,074	8,732,965	8,532,965	9,041,061
NB High	23,480,388	26,576,084	25,759,924	29,141,817
Trinity Day	1,758,561	1,879,043	1,879,043	2,093,101
Whaling City	2,054,341	2,395,809	2,360,809	2,578,744
DEPARTMENTS & PROGRAMS				
Adult Education	263,829	199,953	199,953	210,587
Athletics	595,850	616,405	615,565	631,657
Deputy Superintendent	246,111	256,937	256,937	266,907
Educational Access & Pathways	472,626	762,778	787,778	2,415,508
Facilities	6,533,177	6,915,602	7,532,664	7,959,790
Family Registration Center	430,812	510,205	510,205	712,394
Finance & Operations	31,139,077	34,603,173	35,773,173	38,598,593
Fine Arts	941,940	1,241,656	1,241,656	1,077,473
Health Services	2,762,516	3,138,525	3,018,525	4,094,274
Human Capital Services	830,020	718,321	718,321	1,174,834
Office of Student Performance	2,053,085	3,002,047	3,002,047	4,066,230
Parenting Teens Program	79,709	78,795	78,795	189,978
School Committee	17,424	17,690	17,690	28,124
Sea Lab Program	387,200	366,350	366,350	404,936
Special Education	15,987,599	19,085,148	19,344,148	21,767,284
Student Services	759,481	774,314	774,314	1,074,900
Superintendent	629,060	676,461	676,461	730,013
Supplemental Services	-	-	-	641,302
Technology Services	2,983,144	3,642,985	3,538,899	3,854,527
Transportation	12,606,433	14,806,869	14,514,893	*16,023,569
Wraparound Services	125,578	274,087	274,087	352,457

* Number reflects 1.2 million dollar circuit breaker offset

Charles S. Ashley Elementary School

Mark Souza, Principal



Enrollment 278
Grades K-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	109,835	112,763	112,763	118,821	1.0
Manager Educational Quality Salaries	93,077	102,500	102,500	108,743	1.0
Secretary Salaries	35,591	34,750	34,750	40,339	1.0
Teacher Salaries	1,696,183	1,848,614	1,788,614	1,975,470	24.1
Paraprofessional Salaries	344,258	516,326	516,326	432,641	15.0
Custodial Salaries	77,168	79,633	79,633	84,734	2.0
Guidance & Pupil Personnel Salaries	158,873	177,503	177,503	180,353	2.25
Extra-Curricular Club Stipends	1,544	1,544	1,544	2,385	
Contracted Services	7,000	200	200	-	
Copier Leases	11,566	11,566	11,636	11,750	
Supplies & Materials	11,801	19,565	19,265	17,828	
Other Expenses	-	900	900	3,000	
Equipment	13,277	14,250	14,480	14,950	
Utilities	61,764	67,135	67,135	79,704	
TOTAL	2,621,937	2,987,249	2,927,249	3,070,718	46.35

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Charles S. Ashley	0	49	48	48	34	52	47	278

Charles S. Ashley Elementary School is committed to developing a community of learners who are academically proficient, demonstrate strong character and exhibit self-confidence. Students at the Charles S. Ashley School will perform at grade level proficiency or above in reading, writing, and mathematics every year. Students will be prepared for success in middle school without remediation. Students will be educated in a safe, respectful, and academically challenging environment by highly qualified teachers who expect critical thinking and problem solving to be an integral part of the learning environment. Charles S. Ashley Elementary School believes that student safety is of the highest priority; all students can be academically successful; all students have a right to an appropriate and demanding academic curriculum presented by highly qualified teachers and supporting staff; students are at the center of decisions made at our school.

Elizabeth C. Brooks Elementary School
Jennifer Medeiros, Principal



Enrollment 275
Grades K-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	109,287	111,591	111,591	118,388	1.0
Manager Educational Quality Salaries	87,327	97,375	97,375	103,810	1.0
Secretary Salaries	33,217	34,950	34,950	40,740	1.0
Teacher Salaries	1,490,565	1,535,742	1,535,742	1,888,696	23.4
Paraprofessional Salaries	199,814	277,211	277,211	318,678	12.0
Custodial Salaries	81,601	81,033	81,033	86,284	2.0
Guidance & Pupil Personnel Salaries	220,480	214,685	214,685	218,526	2.34
Extra-Curricular Club Stipends	6,562	6,240	6,240	7,800	
Contracted Services	-	400	400	300	
Copier Leases	8,603	8,700	8,700	8,700	
Supplies & Materials	21,753	29,815	31,015	33,004	
Other Expenses	-	-	-	2,500	
Equipment	11,243	8,900	7,700	2,000	
Utilities	52,091	57,810	57,810	68,006	
TOTAL	2,322,543	2,464,452	2,464,452	2,897,432	42.74

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Elizabeth C. Brooks	0	31	42	55	51	55	41	275

Elizabeth C. Brooks Elementary School is committed to developing a community of learners who are academically proficient, demonstrate strong character and exhibit self-confidence. The vision of the Elizabeth C. Brooks School is to ensure high standards of academic, emotional, and social success for all students in an exemplary, child centered, safe and supportive teaching/learning community. At the Elizabeth C. Brooks School, we believe all children can learn and will succeed. A plan for each student's individual success is carefully planned through the collection of individual student data and the collaboration that takes place between the classroom teacher, instructional support staff, and administration during our weekly data meetings. All children deserve a high-quality education in which individual needs are met, exceeded, and supported through differentiated instruction.

Elwyn G. Campbell Elementary School
Lisa Wheelden, Principal



Enrollment 284
Grades PK-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	109,287	111,591	111,591	118,388	1.0
Manager Educational Quality Salaries	84,769	97,375	97,375	103,306	1.0
Secretary Salaries	39,155	39,489	39,489	36,127	1.0
Teacher Salaries	1,921,835	1,879,045	1,879,045	2,181,213	27.6
Paraprofessional Salaries	442,103	577,317	577,317	692,334	26.0
Custodial Salaries	90,129	90,312	90,312	82,599	2.0
Guidance and Pupil Personnel Salaries	175,064	171,036	171,036	227,348	3.33
Extra-Curricular Club Stipends	-	3,088	3,088	3,088	
Contracted Services	1,195	5,999	5,999	5,750	
Copier Leases	7,904	9,475	9,475	8,929	
Supplies & Materials	31,158	35,321	35,321	32,399	
Other Expenses	-	-	-	800	
Equipment	5,503	3,628	3,628	3,118	
Utilities	129,627	126,180	126,180	149,987	
TOTAL	3,037,729	3,149,856	3,149,856	3,645,386	61.93

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Elwyn G. Campbell	71	39	32	47	35	30	30	284

Elwyn G. Campbell Elementary School is committed to providing each student with optimal learning opportunities so that they can reach their full academic and social potential. To ensure that all children reach their full potential: Staff work and share as a collaborative team; Teachers are motivated, enthusiastic, and experience continued professional growth; We provide an environment which is orderly, safe, inviting, and engaging; Our parental community feels welcomed and valued as full participants in their child’s education; The leadership is supportive, encouraging, and fosters positive changes. The Elwyn G. Campbell Elementary School, in partnership with parents and the community, challenges all students with high quality educational experiences that foster academic, physical, social, and emotional development within a safe, diverse, and inclusive community. We empower families with proactive guidance in supporting their child’s education. We commit to empower our students to think critically, solve problems, and become respectful, responsible, contributing citizens. Students will demonstrate responsibility for their learning.

Sgt. William Carney Memorial Academy
Daniel McKoy, Principal



Enrollment 611
Grades PK-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	222,620	225,547	225,547	228,686	2.0
Manager Educational Quality Salaries	-	80,000	80,000	103,810	1.0
Secretary Salaries	61,885	60,005	60,005	81,826	2.0
Teacher Salaries	3,540,642	4,023,166	3,923,166	4,115,950	58.0
Paraprofessional Salaries	963,622	1,214,650	1,184,650	1,218,694	46.0
Custodial Salaries	206,341	231,251	231,251	229,051	5.0
Guidance and Pupil Personnel Salaries	402,754	541,850	541,850	454,134	7.0
Extra-Curricular Club Stipends	3,529	6,176	6,176	6,176	
Contracted Services	1,089	-	-	-	
Copier Leases	17,987	20,059	20,059	20,402	
Supplies & Materials	50,518	70,294	74,294	64,974	
Other Expenses	15,518	10,000	10,000	8,000	
Equipment	170,582	25,500	21,500	24,000	
Utilities	142,078	141,350	141,350	164,055	
TOTAL	5,799,165	6,649,848	6,519,848	6,719,758	121.0

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Carney Academy	55	92	105	87	96	91	85	611

The mission of Sergeant William Carney Academy is to work together to build a safe, respectful, and inclusive environment where students are experiencing academic rigor and high expectations through trust, belief as intellectuals, and being composed of many individuals of strong character. Our vision is to produce a learning environment that all stakeholders are excited and desire to be a part of. An environment where students are being academically, socially, and emotionally cultivated as they blossom. Every student in every classroom, every day, will receive high quality tier 1 instruction that demonstrates trust and belief in students as intellectuals -- and people of strong character.

James B. Congdon Elementary School
Justine Santos, Principal



Enrollment 326
Grades K-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	194,552	213,209	213,209	223,434	2.0
Secretary Salaries	30,208	32,025	32,025	39,529	1.0
Teacher Salaries	2,033,947	2,099,138	2,099,138	2,371,223	27.6
Paraprofessional Salaries	82,450	105,430	105,430	163,465	6.0
Custodial Salaries	71,082	80,123	80,123	91,047	2.0
Guidance and Pupil Personnel Salaries	79,510	88,280	88,280	90,048	1.0
Extra-Curricular Club Stipends	-	1,600	1,600	1,600	
Contracted Services	-	1,700	1,700	3,000	
Copier Leases	8,941	10,117	10,717	10,117	
Supplies & Materials	36,475	38,583	37,983	34,500	
Equipment	-	5,000	5,000	-	
Utilities	51,585	60,530	60,530	71,506	
TOTAL	2,588,750	2,735,735	2,735,735	3,099,469	39.6

2021 Enrollment by Grade	PK	K	1	2	3	4	5	6	TOTAL
James B. Congdon	0	50	37	57	47	59	47	29	326

James B. Congdon Elementary School was erected in 1907. It is a small elementary school located on New Bedford's south side of the city. The building is named after James Bunker Congdon (1802-1880), who was extremely conspicuous in the public life of New Bedford in the 1800's. Mr. Congdon was chairman of the Board of Selectmen, drew up the charter for the city government, and was first to hold the position of President of the City Council. He led the fight to remove the onus of "pauper" from the public schools of the city by serving on the school committee from 1833-1844. His most outstanding public service occurred in 1852, when he established the New Bedford Free Public Library, first in the United States to be built with public funds. It is fitting then, that our school is named after one who dedicated his life to public service and to establishing the first free public library - a place where one would avail himself of the opportunity to broaden their knowledge.

John B. DeValles Elementary School
Mario Pires, Principal



Enrollment 304
Grades K-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	188,972	211,447	211,447	221,846	2.0
Secretary Salaries	27,415	30,334	30,334	35,244	1.0
Teacher Salaries	1,781,867	1,874,223	1,874,223	1,891,370	25.4
Paraprofessional Salaries	69,195	94,760	94,760	112,224	4.0
Custodial Salaries	90,797	119,407	119,407	83,809	2.0
Guidance and Pupil Personnel Salaries	86,370	90,200	90,200	252,830	4.5
Extra-Curricular Club Stipends	3,088	-	-	5,000	
Contracted Services	-	750	750	750	
Copier Leases	9,218	10,000	10,000	10,000	
Supplies & Materials	13,320	38,260	38,260	41,060	
Other Expenses	-	-	-	1,200	
Equipment	4,373	14,000	14,000	5,175	
Utilities	54,994	51,510	51,510	63,522	
TOTAL	2,329,609	2,534,891	2,534,891	2,724,030	38.9

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
John B. DeValles	0	51	53	44	50	46	60	304

John B. DeValles Elementary School is committed to developing a community of learners who are academically proficient, demonstrate strong character and exhibit self-confidence. Our school vision is the DeValles Dragons are brilliant scholars, kind leaders, and careful community members. The school core values are: work hard, be nice, stay safe. Our beliefs about teaching and learning include: What we do every day is important; All students can achieve their grade level expectations and beyond; We will never give up on any child; We teach with the whole child in mind; Families are our most important partners.

Alfred J. Gomes Elementary School
Ellyn Gallant, Principal



Enrollment 496
Grades K-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	216,217	220,863	220,863	229,842	2.0
Secretary Salaries	60,822	64,384	64,384	66,437	2.0
Teacher Salaries	2,776,721	2,931,203	2,931,203	3,956,986	55.0
Library/Inst. Media Salaries	53,617	54,940	54,940	55,535	1.0
Instructional Coach Salaries	89,063	91,265	91,265	92,945	1.0
Paraprofessional Salaries	583,269	698,354	698,354	722,369	23.0
Custodial Salaries	219,301	241,016	241,016	245,407	6.0
Guidance and Pupil Personnel Salaries	153,729	195,194	195,194	220,863	2.8
Extra-Curricular Club Stipends	1,323	3,088	3,088	3,088	
Contracted Services	15,600	-	-	-	
Copier Leases	17,471	18,402	18,402	18,420	
Supplies & Materials	47,905	21,158	53,625	53,625	
Other Expenses	175	300	300	300	
Equipment	17,384	24,336	24,336	24,336	
Utilities	354,583	321,685	321,685	378,288	
TOTAL	4,607,180	4,886,188	4,918,655	6,068,441	92.8

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Alfred J. Gomes	12	89	85	78	80	82	70	496

Alfred J. Gomes Elementary School is committed to developing a community of global citizens who are academically and linguistically proficient by demonstrating cultural responsiveness, strong character and self-pride. We incorporate best teaching practices that emphasize providing real-world contexts for learning in order to develop higher order thinking skills that validate students' unique backgrounds; teaching students to become global citizens that listen and learn from one another's unique perspectives. A schoolwide instructional effort to have all students of the Alfred J Gomes Elementary School demonstrate measurable growth in the areas of language acquisition and application across all academic domains through authentic learning experiences as measured by state, district and school-based assessments.

Ellen R. Hathaway Elementary School

Alexander Pella, Principal



Enrollment 236
Grades PK-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	104,368	106,568	106,568	113,058	1.0
Manager Educational Quality	-	-	-	110,000	1.0
Secretary Salaries	34,476	34,733	34,733	37,793	1.0
Teacher Salaries	1,475,797	1,547,505	1,547,505	1,618,208	21.4
Paraprofessional Salaries	135,458	192,126	192,126	279,102	11.0
Custodial Salaries	87,758	86,554	86,554	89,824	2.0
Guidance and Pupil Personnel Salaries	105,680	114,738	114,738	122,840	1.84
Extra-Curricular Club Stipends	3,088	2,500	2,500	2,500	
Contracted Services	-	-	-	-	
Copier Leases	7,166	7,614	7,614	7,614	
Supplies & Materials	32,187	27,500	27,500	27,000	
Other Expenses	-	-	-	-	
Equipment	-	8,000	8,000	8,000	
Utilities	44,522	49,410	49,410	58,062	
TOTAL	2,030,500	2,177,248	2,177,248	2,474,001	39.24

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Ellen R. Hathaway	39	23	38	35	34	36	31	236

Ellen R. Hathaway Elementary School is committed to developing a community of learners who are academically proficient, demonstrate strong character and exhibit self-confidence. It is the vision of the Ellen R. Hathaway School that every student enters the middle school with a comprehensive set of basic skills and the higher-order thinking strategies needed to solve complex contextual problems. Students will feel pride in their use of quality effort and good strategies. Skills are taught in caring and positive classroom environments dedicated to academic achievement, social success and safety for all. Our belief at Ellen R. Hathaway School is students build skills through individual assessment and standards-based curriculum taught in a variety of ways to match student's learning styles. We believe that students will develop abilities to apply their skills to real and simulated problems through the development of high-order thinking skills. We believe that student will develop abilities to work together effectively, respectfully and cooperatively in a fair and ethical learning environment. We believe that students will develop a pride in accomplishing challenging tasks and a determination in overcoming failure as part of the learning process. We believe it is vital to develop professional learning groups for teachers and paraprofessionals focused on standards-driven instruction.

Hayden-McFadden Elementary School

Kim Marshall, Principal



Enrollment 682
Grades PK-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	375,619	366,683	366,683	350,910	3.0
Manager Educator Quality Salaries	-	-	-	100,786	1.0
Secretary Salaries	119,665	121,885	121,885	128,271	3.0
Teacher Salaries	4,054,061	4,589,088	4,589,088	4,385,242	68.0
Paraprofessional Salaries	944,824	1,119,750	1,119,750	1,308,199	40.0
Custodial Salaries	213,041	215,031	215,031	232,212	5.0
Guidance and Pupil Personnel Salaries	598,025	677,138	677,138	783,588	12.34
Health Services Salaries	39,984	42,189	42,189	45,423	1.0
Extra-Curricular Club Stipends	9,307	12,750	12,750	12,750	
Contracted Services	-	8,750	8,750	8,750	
Copier Leases	23,593	24,294	24,294	24,294	
Supplies & Materials	64,427	76,034	73,925	81,041	
Other Expenses	594	-	-	-	
Equipment	6,722	3,000	5,109	3,000	
Utilities	203,110	174,715	174,715	203,788	
TOTAL	6,652,972.58	7,431,307	7,431,307	7,668,254	133.34

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Hayden-McFadden	79	101	126	104	72	104	96	682

At Hayden-McFadden Elementary School, we believe that students should be afforded the opportunity to be a part of a school community that fosters positive relationships, creates a safe, supportive, and respectful teaching and learning environment, and provides learning opportunities that are accessible, rigorous, and aligned to MA standards for ALL student. Families, teachers, support staff, community members, and administration all play a part in helping our students develop academically, socially, and emotionally. Together, we can make a positive difference. A strong partnership between home and school fosters greater success for our children. We encourage parents to communicate with teachers and staff to foster a successful partnership.

Irwin M. Jacobs Elementary School
Timothy McLaughlin, Principal



Enrollment 403
Grades PK-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	209,662	214,333	214,333	222,935	2.0
Secretary Salaries	35,197	37,050	37,050	42,440	1.0
Teacher Salaries	1,996,716	2,013,999	2,013,999	2,747,272	35.5
Paraprofessional Salaries	132,675	164,485	164,485	214,247	8.0
Custodial Salaries	145,479	162,678	162,678	168,945	4.0
Maintenance Salaries	24,945	27,292	27,292	27,924	.50
Guidance and Pupil Personnel Salaries	104,699	107,893	107,893	133,111	1.83
Extra-Curricular Club Stipends	-	2,000	2,000	1,500	
Contracted Services	-	-	-	-	
Copier Leases	12,371	12,800	12,800	12,500	
Supplies & Materials	25,247	36,300	29,779	46,490	
Other Expenses	70	-	-	1,000	
Equipment	101,796	9,500	16,020	-	
Utilities	142,524	141,550	141,550	164,202	
TOTAL	2,931,381	2,929,880	2,929,880	3,782,566	52.83

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Irwin M. Jacobs	49	55	56	62	71	56	54	403

At Irwin M. Jacobs Elementary School, we see a school where educators are equipped and empowered to provide authentic personalized instruction for each student to meet or exceed grade level expectations. We believe that if 21st century instructional personnel value the worth and capacity of each child in their classroom to achieve educational growth and are committed to applying learned strategies from effective differentiated and tiered instructional practices, then successful students will be able to effectively communicate knowledge and ideas through critical and collaborative thinking skills while maintaining a positive relationship with others and self as they make decisions for their career or college pathway.

Abraham Lincoln Elementary School
Lina DeJesus, Principal



Enrollment 641
Grades K-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	320,867	326,676	326,676	338,792	3.0
Secretary Salaries	60,175	63,129	63,129	71,016	2.0
Teacher Salaries	3,450,651	3,649,106	3,649,106	3,747,652	47.0
Paraprofessional Salaries	238,364	348,285	348,285	354,083	13.0
Custodial Salaries	151,191	171,847	171,847	180,713	4.0
Maintenance Salaries	24,744	26,292	26,292	27,924	.50
Guidance and Pupil Personnel Salaries	270,778	281,557	281,557	290,015	3.33
Extra-Curricular Club Stipends	-	4,632	4,632	4,632	
Contracted Services	-	400	400	400	
Copier Leases	25,392	25,392	25,392	25,392	
Supplies & Materials	34,661	48,808	48,808	48,400	
Other Expenses	41	-	-	4,793	
Equipment	13,029	31,350	31,350	29,000	
Utilities	150,215	186,510	186,510	184,786	
TOTAL	4,740,108	5,163,984	5,163,984	5,307,598	72.83

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Abraham Lincoln	0	110	97	99	94	122	119	641

The mission of Abraham Lincoln Elementary School is to provide all students with an opportunity to reach his or her own academic potential. All students will appreciate others as individuals who have a right to learn and a right to be respected as a unique person. Abraham Lincoln School recognizes the importance of a strong school to home link. This link is essential if a student is to become well versed in the basic academic skills and in the development of a concern for others that will be necessary for success as an adult. In order to be successful in all academic areas, students will be able to read and understand a variety of appropriate instructional material. In addition, it is hoped that students will develop an appreciation of the fact that reading is not only for educational purposes, but also for enjoyment. The staff will strive to provide instruction that will enable all students to be effective communicators in both oral and written form. A strong foundation of basic skills will give students the confidence to approach any new academic challenges that they will face by using reasoning and critical thinking skills. Each student will use learned skills as “Building Blocks for Learning” in each successive school year in order to become lifelong learners.

Carlos Pacheco Elementary School
Nicole Brine, Principal



Enrollment 328
Grades PK-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	219,860	222,927	222,927	215,981	2.0
Parent Support /Liaison Salaries	-	40,786	40,786	-	
Secretary Salaries	30,195	32,233	32,233	38,966	1.0
Teacher Salaries	1,821,509	1,983,599	1,983,599	1,971,521	27.5
Paraprofessional Salaries	150,488	180,229	180,229	162,834	6.0
Custodial Salaries	81,167	79,733	79,733	81,152	2.0
Guidance and Pupil Personnel Salaries	170,954	182,095	182,095	189,865	2.66
Extra-Curricular Club Stipends	772	3,088	3,088	794	
Copier Leases	10,593	11,000	11,000	11,000	
Supplies & Materials	28,172	43,500	29,251	41,500	
Other Expenses	239	1,000	302	600	
Equipment	4,870	6,114	21,060	12,950	
Utilities	71,171	73,965	73,965	87,763	
TOTAL	2,589,990	2,860,269	2,830,268	2,814,926	41.16

2022 Enrollment by Grade	PK	K	1	2	3	4	5	6	TOTAL
Carlos Pacheco	33	52	42	40	47	38	41	35	328

The vision of Carlos Pacheco Elementary School is to nurture self-esteem, honor achievements, encourage mutual respect, and produce lifelong learners. Our school values include: What we do is important; You can succeed; and We are not giving up on you; and Effort makes a difference. Our goals include: Students will communicate using oral and written language in order to express and understand concepts and ideas; and Students will develop knowledge and skills to be able to communicate and understand numeracy and its relationship to their lives. To insure success at Carlos Pacheco School, it is important that all students: Come to class prepared; Follow the class and school rules; Show respect for the staff; Show pride in your school work; and Do your best!

John A. Parker Elementary School
Amy Bousquet, Principal



Enrollment 257
Grades PK-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	106,236	107,625	107,625	114,737	1.0
Manager Educational Quality Salaries	102,195	104,349	104,349	111,244	1.0
Parent Support /Liaison Salaries	81,813	83,538	83,538	88,193	1.0
Secretary Salaries	43,005	43,911	43,911	46,359	1.0
Teacher Salaries	1,486,448	1,823,988	1,777,481	1,671,950	24.0
Instructional Coach Salaries	68,654	76,875	76,875	80,000	1.0
Paraprofessional Salaries	165,046	198,696	198,696	172,598	6.0
Custodial Salaries	96,045	94,502	94,502	97,323	2.0
Guidance and Pupil Personnel Salaries	61,869	60,475	60,475	66,500	1.0
Health Services Salaries	76,000	76,875	76,875	80,000	1.0
Contracted Services	120	-	-	-	
Copier Leases	16,128	16,140	16,140	16,140	
Supplies & Materials	47,063	43,619	43,619	43,530	
Other Expenses	-	-	-	-	
Equipment	-	7,342	7,342	8,796	
Utilities	75,259	70,330	70,330	82,246	
TOTAL	2,425,881	2,808,265	2,761,758	2,679,616	39.0

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
John A. Parker	29	34	49	42	30	45	28	257

At the John A. Parker Elementary School, our mission is to work together with families and community members to cultivate lifelong learners with the tools and strategies to compete and be successful in a global society. Our vision is: Working together we will succeed! We honor lion pride: We are Proudful, Respectful, Innovative, Dedicated, and Eager learners.

Casimir Pulaski Elementary School
Melissa Rego, Principal



Enrollment 544
Grades PK-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	215,932	221,726	221,726	232,694	2.0
Special Ed Supervisor	98,445	102,157	102,157	85,276	1.0
Secretary Salaries	69,652	71,622	71,622	78,180	2.0
Teacher Salaries	3,624,212	3,960,122	3,907,122	4,130,821	54.0
Instructional Coach Salaries	-	-	-	92,681	1.0
Library/Inst. Media Salaries	54,963	56,316	56,316	56,974	1.0
Paraprofessional Salaries	441,224	778,960	748,960	805,316	29.0
Custodial Salaries	169,104	232,393	232,393	239,689	6.0
Guidance and Pupil Personnel Salaries	1,015,704	1,004,109	1,004,109	1,447,740	24.08
Health Services Salaries	40,002	42,189	42,189	45,423	1.0
Extra-Curricular Club Stipends	3,860	7,720	7,720	7,720	
Copier Leases	17,866	22,000	22,000	22,000	
Contracted Services	-	-	266	-	
Supplies & Materials	55,705	47,750	47,750	70,500	
Other Expenses	15,329	22,500	22,500	30,000	
Equipment	63,045	75,540	75,274	45,000	
Utilities	216,587	258,730	258,730	301,277	
TOTAL	6,101,630	6,903,834	6,820,834	7,721,291	121.08

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Casimir Pulaski	75	72	74	72	74	95	82	544

Casimir Pulaski Elementary School’s vision is for students to develop academically, socially, and morally in a structured, accepted, and caring environment. As a Visual and Performing Arts School, Casimir Pulaski Elementary utilizes arts integration to enhance learning; providing instruction in the academic disciplines through the integration of the visual and performing arts. Through these experiences, we educate the whole learner, focusing on such skills as critical thinking, investigation through creative ideas, and self-expression. Communication is key to building strong partnerships between home and school. The goal for all Pulaski students is to meet the needs of the whole child by enhancing their learning experience through the visual and performing arts. We are committed to developing a community of learners who are academically proficient, demonstrate strong character and exhibit self-confidence.

Thomas R. Rodman Elementary School
Amy Huston, Principal



Enrollment 210
Grades K-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	113,629	112,763	112,763	122,004	1.0
Manager of Ed Quality	-	-	-	110,000	1.0
Secretary Salaries	34,528	34,750	34,750	40,439	1.0
Teacher Salaries	1,315,957	1,337,934	1,337,934	1,467,672	18.4
Paraprofessional Salaries	50,386	164,095	164,095	112,514	4.0
Custodial Salaries	84,901	86,754	86,754	90,174	2.0
Guidance and Pupil Personnel Salaries	85,191	90,538	90,538	94,923	1.34
Extra-Curricular Club Stipends	-	1,544	1,544	1,544	
Contracted Services	-	200	200	200	
Copier Leases	7,672	8,306	8,306	8,306	
Supplies & Materials	12,450	31,893	31,893	30,393	
Equipment	7,754	-	-	-	
Utilities	28,224	28,125	28,125	36,032	
TOTAL	1,740,692	1,896,902	1,896,902	2,114,201	28.74

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Thomas R Rodman	0	34	36	40	30	35	35	210

Thomas R. Rodman Elementary School is committed to developing a community of learners who are academically proficient, demonstrate strong character and exhibit self-confidence. The Rodman Community believes that with expectations of excellence, quality instruction, active learning, a focus on high order thinking skills, remediation, and extra time; students will reach grade level standards. Rodman School is committed to providing a meaningful and challenging standards-based curriculum within a perse, nurturing, and safe environment, enabling ALL children to become lifetime achievers and respectful, responsible citizens.

Jireh Swift Elementary School
Tonya Vitorino, Principal



Enrollment 226
Grades PK-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	111,816	110,873	110,873	117,625	1.0
Secretary Salaries	28,136	33,295	33,295	39,440	1.0
Teacher Salaries	1,242,806	1,253,616	1,253,616	1,440,583	17.4
Paraprofessional Salaries	47,156	52,561	52,561	105,506	4.0
Custodial Salaries	75,545	79,936	79,936	76,941	2.0
Guidance and Pupil Personnel Salaries	84,533	90,159	90,159	94,923	1.34
Extra-Curricular Club Stipends	-	-	-	-	
Contracted Services	-	-	-	-	
Copier Leases	12,002	12,506	12,506	12,506	
Supplies & Materials	21,629	32,165	31,283	32,917	
Other Expenses	220	-	-	500	
Equipment	-	-	882	1,000	
Utilities	55,564	66,120	66,120	75,911	
TOTAL	1,679,407	1,659,407	1,660,169	1,997,852	26.74

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Jireh Swift	50	34	36	29	31	23	23	226

Jireh Swift Elementary School is committed to developing a community of learners who are academically proficient, demonstrate strong character, and exhibit self-confidence. Our vision is for all students at the Jireh Swift School to be knowledgeable and acquire specific standards beyond what the MCAS dictates; preparing all students to think critically, problem solve, imagine, create, express, synthesize, and apply information to real-life situations. Our values are: For students to have a positive learning experience and show great success while becoming well-rounded learners; Students will take responsibility for their learning and be able to reflect and judge their work; and Students will demonstrate leadership qualities by showing respectful behavior at all times. Our goals are: To set achievable high academic standards for all students using support from staff, parents, and the community; A positive school-wide culture will be created that builds character and self-confidence; and establish a professional staff that demonstrates quality, parity, and a strong background in content knowledge.

William H. Taylor Elementary School
Rafaela Defiguero Spence, Principal



Enrollment 244
Grades PK-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	110,291	112,616	112,616	119,475	1.0
Manager Educational Quality Salaries	93,904	97,375	97,375	103,306	1.0
Secretary Salaries	33,301	34,375	34,375	39,839	1.0
Teacher Salaries	1,457,690	1,477,606	1,477,606	1,651,422	22.75
Paraprofessional Salaries	164,719	233,525	233,525	343,160	13.0
Custodial Salaries	42,308	43,345	43,345	44,739	1.0
Guidance and Pupil Personnel Salaries	79,700	88,280	88,280	90,648	1.0
Extra-Curricular Club Stipends	1,544	1,544	1,544	1,544	
Contracted Services	737	3,000	3,000	3,000	
Copier Leases	9,311	10,400	10,400	10,400	
Supplies & Materials	29,488	29,755	33,155	32,662	
Other Expenses	41	3,400	-	3,725	
Equipment	78,900	-	-	-	
Utilities	2,615	2,930	2,930	3,382	
TOTAL	2,104,549	2,138,151	2,138,151	2,447,302	40.75

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
William H. Taylor	23	32	46	44	41	36	22	244

William H. Taylor Elementary School is committed to developing a community of learners who are academically proficient, demonstrate strong character and exhibit self-confidence. In order to insure educational excellence and equity, William H. Taylor School will prepare all its students to thrive in the technology intense, ever-changing global society of the future. William H. Taylor School students will progress through the system and develop the skills that allow them to become flexible thinkers and problem solvers who will cherish and respect all human perseity. These school experiences will nurture a cooperative spirit that will provide meaningful training and prepare our students for future educational and co-curricular activities. It is hoped that students will become active participants in their communities and fully informed citizens who are able to take advantage of the many opportunities that come their way and who understand that learning is a lifelong process.

Betsey B. Winslow Elementary School
Carolyn Pontes, Principal



Enrollment 231
Grades K-5

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	111,613	113,965	113,965	124,428	1.0
Manager Educational Quality Salaries	26,308	-	-	109,273	1.0
Secretary Salaries	33,981	35,160	35,160	40,640	1.0
Teacher Salaries	1,230,575	1,269,549	1,269,549	1,438,465	18.7
Paraprofessional Salaries	140,887	173,048	173,048	180,187	7.0
Custodial Salaries	83,832	85,454	85,454	88,124	2.0
Guidance and Pupil Personnel Salaries	58,423	78,195	78,195	82,317	1.0
Extra-Curricular Club Stipends	-	1,514	1,514	1,514	
Copier Leases	13,050	13,869	13,869	13,869	
Supplies & Materials	29,621	22,180	26,355	27,733	
Other Expenses	-	-	-	1,900	
Equipment	3,524	24,008	19,833	19,006	
Utilities	40,607	41,108	41,180	48,620	
TOTAL	1,772,422	1,858,122	1,858,122	2,176,076	31.7

2022 Enrollment by Grade	PK	K	1	2	3	4	5	TOTAL
Betsy B Winslow	0	47	46	36	34	35	33	231

Betsey B. Winslow Elementary School is devoted to developing strong relationships with our community and fostering a welcoming and safe atmosphere for students to grow and learn. We have a positive and engaging climate with the focus of challenging our students to be their best self with a high level of confidence in all that they do. Our vision for Winslow School is to continue to provide an engaging school environment that meets the academic, social, and emotional needs of all our students. Each student learns differently, and we strive to meet students where they are individually. We promote citizenship by focusing on a new character trait each month and celebrating those students that exemplify the traits of respect, responsibility, caring, honesty, perseverance, cooperation, courage, and determination. Our school motto is, "Be Responsible, Be Respectful, and Be Ready to Learn," which is recited schoolwide each morning during announcements.

Keith Middle School
David Mather, Principal



Enrollment 870
Grades 6-8

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	422,903	436,084	436,084	449,935	4.0
Mgr. Ed. Qual. Salaries	-	-	-	103,000	1.0
Secretary Salaries	119,544	134,271	134,271	152,373	4.0
Tech. Int. Mgr. Salary	66,878	66,625	66,625	71,373	1.0
Teacher Salaries	6,147,553	6,553,338	6,553,338	6,315,528	84.0
Paraprofessional Salaries	234,414	291,698	291,698	377,467	13.0
Parent Support/Liaison Salaries	47,145	42,643	42,643	50,712	1.0
Custodial Salaries	322,848	345,708	345,708	353,700	8.0
Maintenance Salaries	54,370	56,358	56,358	58,047	1.0
School Security Salaries	50,750	29,382	29,382	61,797	2.0
Guidance & Pupil Personnel Salaries	692,187	715,105	715,105	695,986	8.5
Health Services Salaries	170,739	189,885	189,885	195,998	3.0
Extra-Curricular Club Stipends	38,554	10,000	10,000	10,000	
Contracted Services	1,095	23,000	23,000	19,500	
Copier Leases	36,508	35,700	35,700	35,700	
Supplies & Materials	73,936	69,876	68,046	80,176	
Other Expenses	1,168	500	3,087	2,100	
Equipment	10,637	17,178	17,178	10,984	
Utilities	262,751	337,180	337,180	379,850	
TOTAL	8,753,980	9,354,531	9,355,288	9,424,226	130.5

2023 Enrollment by Grade	6	7	8	TOTAL
Keith Middle School	269	270	331	870

The vision of Keith Middle School is to foster a community of self-motivated learners by empowering all students to attain academic success while becoming 21st Century global citizens. We believe that learning sustains the human spirit. Therefore, we value the intellectual risk taking of students as they engage in thinking critically about academic challenges inside the classroom and 21st century applications outside of the classroom and the persistence necessary for students to strengthen their core literacy skills across all content areas as they engage in problem solving and demonstrate their mastery of grade level content standards. We value the passion and motivation that each student will develop through his or her journey to become empowered learners.

Normandin Middle School
Sean McNiff, Principal



Enrollment 1,051
Grades 6-8

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	432,319	434,323	434,323	445,354	4.0
Mgr. Ed. Qual. Salaries	-	-	-	100,000	1.0
Secretary Salaries	146,764	153,258	153,258	161,513	4.0
Technology Integration Mgr. Salary	65,250	66,625	66,625	71,373	1.0
Teacher Salaries	6,386,103	6,843,043	6,843,043	7,024,880	86.0
Paraprofessional Salaries	259,009	365,803	365,803	330,112	11.0
Custodial Salaries	307,224	327,65	327,65	322,663	8.0
Maintenance Salaries	51,992	53,613	53,613	56,878	1.0
School Security Salaries	49,694	57,257	57,257	65,908	2.0
Guidance & Pupil Personnel Salaries	647,524	665,559	665,559	682,054	8.0
Health Services Salaries	146,073	163,125	163,125	171,351	3.0
Extra-Curricular Club Stipends	25,854	3,860	3,860	3,860	
Contracted Services	2,536	8,970	8,970	10,470	
Copier Leases	28,687	28,867	28,867	28,867	
Supplies & Materials	83,167	77,943	84,137	77,599	
Other Expenses	1,462	10,300	10,300	10,300	
Equipment	3,054	57,471	50,520	57,821	
Utilities	278,926	266,385	266,385	312,162	
TOTAL	8,915,638	9,584,061	9,383,304	9,933,165	129.0

2023 Enrollment by Grade	6	7	8	TOTAL
Normandin Middle School	323	363	365	1,051

The vision of Normandin Middle School is to provide a rigorous learning environment that enables all students to attain the skills, problem solving abilities and conceptual understanding necessary to attain proficiency in all subjects. We are committed to developing a community of learners who are academically proficient, demonstrate strong character, and exhibit self-confidence. Normandin Middle School is committed to being a developmentally responsive learning community that maintains high expectations. We celebrate our diversity as we work with our families and the community to provide the best educational experience for all our students.

Roosevelt Middle School
Daniel Bossolt, Principal



Enrollment 778
Grades 6-8

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	425,077	431,318	431,318	437,640	4.0
Mgr. Ed. Qual. Salaries	-	-	-	98,500	1.0
Secretary Salaries	136,188	154,729	154,729	162,545	4.0
Tech. Integration Mgr. Salary	-	-	-	98,500	1.0
Teacher Salaries	5,488,784	5,889,223	5,689,223	5,846,704	74.0
Paraprofessional Salaries	259,812	368,580	368,580	362,166	13.0
Parent Support/Liaison	37,781	41,806	41,806	46,613	1.0
Custodial Salaries	266,902	309,778	309,778	334,487	8.0
Maintenance Salaries	42,475	50,648	50,648	52,167	1.0
School Security Salaries	22,553	28,629	28,629	31,797	1.0
Guidance & Pupil Personnel Salaries	726,569	783,551	783,551	865,594	15.0
Health Services Salaries	158,548	174,808	174,808	180,104	2.0
Extra-Curricular Club Stipends	2,457	10,711	10,711	11,000	
Contracted Services	432	5,000	3,000	3,000	
Copier Leases	49,369	54,000	54,000	55,000	
Supplies & Materials	78,409	61,184	80,184	74,285	
Other Expenses	6,168	9,000	9,000	8,000	
Equipment	11,925	25,000	8,000	11,000	
Utilities	311,625	311,625	335,000	391,500	
TOTAL	8,025,074	8,732,965	8,532,965	9,041,061	125.0

2023 Enrollment by Grade	6	7	8	TOTAL
Roosevelt Middle School	253	263	262	778

The mission of Roosevelt Middle School is to ensure that ALL students learn and are academically challenged, we will provide highly qualified teachers for our students and all students will achieve at proficient or advanced academic levels on the Massachusetts Comprehensive Assessment System (MCAS) by the year 2014, and/or meet the academic criteria that may be stated in any/all state and federal laws. Our mission, in partnership with our school-community, is to provide all students with a middle school program, which meets the unique needs of preadolescents. Our program will emphasize academics and cognitive development, while recognizing and addressing the social-emotional and physiological characteristics of our developing preadolescent students.

New Bedford High School Bernadette Coelho, Principal



**Enrollment 2,898
Grades 9-12**

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	804,671	821,631	821,631	857,466	7.0
Content Inst. Leaders Salaries	523,227	619,358	619,358	630,172	6.0
Mgr. Ed. Qual. Salaries	102,392	104,550	104,550	111,395	1.0
Mgr. Career, Voc. & Tech. Ed. Salary	103,196	105,372	105,372	112,334	1.0
Secretary Salaries	499,497	564,839	564,839	562,182	11.0
Tech. Integ. Mgr. Salary	81,108	166,375	166,375	235,151	4.0
Teacher Salaries	14,298,251	16,167,287	15,367,287	17,355,574	219.0
Instr. Coach Salaries	0	68,816	68,816	133,920	2.0
Library/Inst Media Salaries	41,026	57,468	57,468	57,098	1.0
JROTC Salaries	197,486	171,364	171,364	247,816	45.0
Para. Salaries	1,008,933	1,328,712	1,328,712	1,406,365	26.0
Custodial Salaries	860,421	1,105,778	1,105,778	1,137,911	4.0
Maintenance Salaries	194,675	179,185	179,185	237,675	11.0
School Security Salaries	145,559	240,330	240,330	433,391	36.0
Guidance/Pupil Personnel Salaries	2,090,383	2,375,110	2,250,110	2,897,382	4.0
Health Services Salaries	304,349	309,034	309,034	328,616	
Extra-Curricular Club	140,718	110,490	110,490	110,490	
Contracted Services	404,720	587,248	698,996	675,948	
Copier Leases	67,357	67,754	67,754	67,754	
Supplies & Materials	479,998	422,014	444,854	463,754	
Other Expenses	37,065	58,140	58,140	59,340	
Equipment	490,116	295,959	312,959	263,459	
Utilities	605,240	649,270	649,270	756,624	
TOTAL	23,480,388	26,576,084	25,802,672	29,141,817	382.0

2023 Enrollment by Grade	9	10	11	12	TOTAL
New Bedford High School	755	825	670	684	2,898

Guided by our core values of Responsibility, Respect, Determination, Pride and Creativity, New Bedford High School remains steadfast in its commitment to delivering high quality learning experiences to our outstanding students, who continue to amaze all of us as they maximize their boundless potential every day of the year. As we keep the tradition of excellence alive at New Bedford High School, our students are powerful, critical readers, writers, listeners, observers, learners, and thinkers who are college and career ready in the digital age, have a physically, emotionally, and socially safe environment conducive to teaching and learning, and communicate and collaborate effectively within a community of diverse cultures.

Trinity Day Academy
Christopher Oliva, Principal



Enrollment 83
Grades 4-12

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	100,378	102,500	102,500	108,743	1.0
Secretary Salaries	37,575	38,293	38,293	40,140	1.0
Teacher Salaries	743,739	828,084	828,084	906,527	12.0
Instructional Coach Salaries	-	-	-	73,908	1.0
Paraprofessional Salaries	90,427	106,602	106,602	93,459	3.0
Custodial Salaries	82,430	83,679	83,679	81,609	2.0
Guidance & Pupil Personnel Salaries	508,183	540,189	540,189	579,592	8.25
Health Services Salaries	87,127	89,151	89,151	91,845	1.0
Contracted Services	400	500	320	500	
Copier Leases	7,348	7,020	7,257	7,020	
Supplies & Materials	18,732	23,805	23,748	24,500	
Other Expenditures	1,767	-	-	12,500	
Equipment	-	4,000	4,000	3,500	
Utilities	80,455	55,220	55,220	69,258	
TOTAL	1,758,561	1,879,043	1,879,043	2,093,101	29.25

2023 Enrollment by Grade	4	5	6	7	8	9	10	11	12	TOTAL
Trinity Day Academy	0	7	3	10	12	16	14	9	12	83

Our mission at Trinity Day Academy is to provide a safe and therapeutic learning environment that serves and supports students by addressing the whole child. Students will be provided with a rigorous education that is aligned to state standards. They will be given intensive clinical supports to provide them with the social, emotional and academic tools necessary in preparation for transition into mainstream schools, college, military or workforce. We are committed to developing a community of confident and empowered, life-long learners who are effective problem-solvers, have an appreciation for diversity and exhibit self-confidence, self-regard and respect for others. Students will be supported in developing their individual academic needs, life skills, self-efficacy and relationship building in order to achieve their future goals. Trinity Day Academy is a therapeutic and academic environment that prepares young adults to become confident life-long learners who are effective problem solvers and decision makers. Thus, our administration, faculty, and staff provide a safe and secure environment in which all students can learn and thrive.

Whaling City Jr./Sr. High School

John Tweedie, Principal



Enrollment 135
Grades 6-12

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Principal Salaries	97,193	99,241	99,241	105,285	1.0
Secretary Salaries	34,294	34,550	34,550	40,139	1.0
Teacher Salaries	1,279,249	1,375,305	1,375,305	1,386,051	17.0
Paraprofessional Salaries	4,958	101,196	101,196	77,793	3.0
School Security Salaries	55,222	89,543	89,543	62,130	1.0
Guidance & Pupil Personnel Salaries	466,471	570,214	570,214	776,922	13.25
Health Services Salaries	89,063	90,265	90,265	91,845	1.0
Contracted Services	-	-	-	1,000	
Copier Leases	3,964	4,500	4,500	5,000	
Supplies & Materials	14,340	15,995	17,968	19,079	
Other Expenses	-	-	-	500	
Equipment	9,587	15,000	13,026	13,000	
TOTAL	2,054,341	2,395,809	2,360,808	2,578,744	37.25

2023 Enrollment by Grade	6	7	8	9	10	11	12	TOTAL
Whaling City Jr./Sr. High School	0	4	5	22	32	36	36	135

Our vision at The Whaling City Jr./Sr. High School is to provide a safe and positive learning environment that serves and supports at-risk students by addressing the whole child. Students will be provided with a rigorous education that is aligned to state standards and given close support in self-regulation in order to provide them with the tools necessary to be prepared to transition back into mainstream schools, college, the military, or into the workforce. We are committed to developing a community of life-long learners who are academically proficient, demonstrate strong character and exhibit self-confidence, self-respect and respect for others. Students WILL be supported in stretching their academic potential, life skills, confidence, and relationship building in order to achieve their future goals. Whaling City will maintain high academic expectations for all students which will be reflected in challenging experiences and opportunities for individual growth through differentiated instruction that will meet them where they are and provide the support each student needs to stretch their progress.

Adult Ed

Bernice Jenson, Director

The Division of Adult and Continuing Education seeks to provide adult learners with a range of opportunities from Adult Basic Education (Grade Level Equivalents Grades 0-12) and English for Speakers of Other Languages Classes (Student Performance Levels 0-7). These adult education offerings are successfully sustained by state grant funds. The New Bedford High School (NBHS) Evening Extension Program enables adults to earn a NBHS Evening Extension Diploma and allows NBHS students to remain on track for graduation. The Program is tuition based with local assistance for dually enrolled students. The Pearson Vue Test Center and PSI HiSET Test Center enable adults to earn Massachusetts High School Equivalency Credential. All of these programs need assistance with the basic program structure (such as site administration, custodian, and incidental costs) which is sustained by the district budget.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Director & Asst. Manager Salaries	189,023	193,007	193,007	203,467	2.0
Teacher Salaries	61,027	-	-	-	
Clerical Salary	7,790	-	-	-	
Contracted Services	3,489	3,975	3,975	4,149	
Supplies & Materials	2,500	2,971	2,971	2,971	
TOTAL	263,829	199,953	199,953	210,587	2.0



Athletics

Thomas Tarpey, Director

The mission of New Bedford Public Schools is to expose our students to activities that promote lifetime physical fitness while working on cooperative and team building skills. At the same time, we still encourage students to have fun while striving to be successful. Through traditional sport and lifetime activities students can acquire new skills and knowledge promoting a healthy lifestyle. The athletic program is designed to provide an opportunity for large numbers of students to take part in interscholastic athletics. The Athletic programs help to promote school spirit, pride, competition, and sportsmanship. They also teach students about self-discipline and team cooperation, build self-confidence, and focus on the areas of physical fitness, recreation, and sportsmanship.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Director Salary	105,789	108,712	108,712	110,877	1.0
Clerical Salary	14,340	15,513	15,513	16,600	.5
Coaching Stipends	412,119	391,450	391,450	403,450	
Copier Lease	824	1,128	1,128	1,128	
Contracted Services	47,393	51,517	51,517	51,517	
Supplies & Materials	9,674	43,985	43,145	43,985	
Other	175	3,000	3,000	3,000	
Equipment	5,536	1,100	1,100	1,100	
TOTAL	595,850	616,405	615,565	631,657	1.5



Deputy Superintendent's Office

Karen Treadup, Deputy Superintendent

The Deputy Superintendent coordinates development and implementation of all academic programs and services including instructional leadership, strategic planning and curriculum, and staff development. The Deputy Superintendent seeks to provide a common understanding of rigorous instruction to all teachers and instructional leaders in the district so that they can engage in more substantive, growth-producing instructional practice.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Deputy Superintendent Salary	159,309	162,634	162,634	172,448	1.0
Clerical Salary	61,898	63,203	63,203	68,959	1.0
Copier Lease	3,994	4,500	4,500	4,500	
Supplies & Materials	6,888	9,800	9,800	7,000	
Other	14,022	16,800	16,800	14,000	
TOTAL	246,111	256,937	256,937	266,907	2.0



Educational Access & Pathways

Sonia Walmsley, Executive Director

The mission of the Educational Access and Pathways office is to provide access to educational services and language support that is necessary for student success in New Bedford Public Schools and beyond. The Executive Director of Educational Access and Pathways oversees five main divisions including English Learner Education (ELE), Early Childhood Education, Educational Translation and Interpretation Services, Adult Education, and the Parenting Teen Program. The English Learner population continues to grow steadily each year as well as our families’ language access needs. Recognizing these increasing numbers and following best practices in ELE education, the department will continue its program to close EL students’ achievement gaps and launch alternative and accelerated ELE programming for all elementary, middle, and high school students. The district has set a goal to establish and implement systems and structures to assist in the effective delivery of instruction, as well as the improved inclusive linguistically and culturally responsive teaching practices for all EL students.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Director Salary	122,857	125,416	125,416	137,452	1.0
Data Assessment Salary	-	-	-	109,182	1.0
Secretary Salary	53,419	54,366	54,366	122,270	2.0
Manager of Ed Quality Dual/ELE				220,000	2.0
Teacher/Instructional Coach Salaries	161,315	387,874	287,874	959,422	9.0
Translation Salaries	26,018	30,000	55,000	329,982	4.0
Contracted Services	48,222	80,000	180,000	420,000	
Copier Leases	14,739	13,922	13,922	15,000	
Supplies & Materials	22,066	46,200	30,500	55,200	
Other	6,367	7,000	22,700	8,000	
Equipment	17,623	18,000	18,000	39,000	
TOTAL	472,626	762,778	762,778	2,415,508	19.0



Facilities

Douglas Brites, Director

The Facilities department manages and maintains the New Bedford Public Schools' physical resources to provide a healthy and safe educational environment for district and community through custodial, maintenance, and physical plant operations.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Maintenance Salaries	832,404	1,020,312	1,020,312	1,321,231	19.0
Custodial Salaries	803,878	1,262,063	1,262,063	1,433,543	31.0
Grounds & Fields Salaries	97,843	381,482	381,482	300,549	6.0
Secretary Salaries	94,861	95,233	95,233	108,531	2.0
Copier Leases	4,067	6,032	6,032	7,992	
Maintenance Contracted Services	2,700,622	2,185,000	2,420,000	2,587,000	
Custodial Contracted Services	289,329	230,000	260,000	250,000	
Maintenance Supplies	733,674	741,549	896,549	805,000	
Custodial Supplies	468,259	533,800	593,800	630,000	
Maintenance Other	2,194	15,000	15,000	21,500	
Maintenance Equipment	276,568	205,000	195,000	225,000	
Custodial Equipment	66,606	110,000	51,000	115,000	
Vehicle Acquisition	91,196	61,706	267,768	70,000	
Utilities	71,676	68,425	68,425	84,444	
TOTAL	6,533,177	6,915,602	7,532,664	7,959,790	58.0



Family Registration Center

Julie Mador, Registrar

The Family Registration Center is the department for all families in our community to register their children for school. Our vision is to create a clear pathway to education for the students in the City of New Bedford. The multilingual Family Registration Center team is invested in listening to the needs of our parents and guardians and supporting them with the tools to make a difference in the lives of their children. We support parents, guardians, and students in obtaining registration documents, health insurance referrals, SNAP food benefits, housing assistance, vaccine or TB clinic appointments, language assessments, and kindergarten screenings. The Family Registration Center's goal is to expedite all Kindergarten through 12th grade students enrolling in New Bedford Public Schools. We have set up the multi-lingual Family Support Line, and scan codes in six languages to request kindergarten screenings and language assessments. In addition, we accept walk-ins to our Welcome Center, which is equipped with three touch screen computers for parents to complete the registration packet.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Family Registration Center Salaries	304,937	377,720	377,720	575,359	10.0
Contracted Services	83,316	83,600	83,600	83,650	
Copier Lease	10,800	14,000	14,000	14,700	
Supplies & Materials	12,058	23,125	23,125	24,225	
Other	4,897	2,525	2,525	3,025	
Equipment	14,804	9,235	9,235	11,435	
TOTAL	430,812	510,205	510,205	712,394	10.0



Finance & Operations

Andrew O’Leary, Assistant Superintendent of Finance & Operations

The Finance and Operations office supports employees primarily responsible for managing the payroll, materials ordering, payables, budgeting, financial accounting, reporting, and auditing.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Asst. Supt & MSBA Salaries	216,352	207,468	207,468	231,294	1.5
Finance & Operations Support Staff Salaries	914,107	1,167,303	1,167,303	1,610,382	29.5
Print Shop Staff Salaries	109,706	113,072	113,072	116,450	2.0
Custodial Costs Rentals	62,403	40,000	40,000	55,000	
Substitute Teacher Salaries	1,655,773	1,635,000	1,635,000	1,800,000	
Substitute Para Salaries	44,336	113,936	113,936	93,936	
Substitute Clerical Salaries	39,784	40,000	40,000	40,000	
Separations Costs Districtwide	743,079	890,000	890,000	875,000	
Worker’s Compensation Salaries	327,012	366,004	366,004	345,000	
Unemployment Insurance	123,350	480,000	480,000	450,000	
ESCO Payments (Energy Savings Project)	964,332	985,000	985,000	1,003,701	
Health Insurance	23,807,707	26,605,000	27,805,000	30,000,000	
Insurance Districtwide	1,242,143	1,187,000	1,187,000	1,410,000	
Fuel for Vehicles	45,295	34,500	34,500	46,000	
Contracted Services	74,526	97,500	67,500	86,000	
Copier Leases	27,882	27,826	27,826	27,880	
Supplies & Materials	89,073	110,500	110,500	122,500	
Other Expenditures	36,190	48,050	48,050	54,200	
Tuition MA Other Districts	457,426	181,484	181,484	-	
Equipment	13,668	29,000	29,000	16,500	
Utilities	144,933	244,530	244,530	214,750	
TOTAL	31,139,077	34,603,173	34,603,173	38,598,593	33.0



Fine Arts

Lynn Souza, Director

The Fine Arts department educates New Bedford students in and through the visual and performing arts. Instruction in the New Bedford Public Schools Fine Arts department focuses on a sequential, dynamic curriculum that concentrates on the development and acquisition of arts skills and arts integration experiences, both in and out of school arts opportunities. The Fine Arts Department also provides recognition for student achievement and professional development opportunities for teachers.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Director Salary	105,812	108,412	108,412	110,277	1.0
Secretary Salary	14,850	15,513	15,513	16,600	.5
Art/Music Teacher Salaries	569,069	613,223	613,223	439,952	6.5
Fine Arts Activity Stipends	18,519	62,952	62,952	58,952	
Copier Lease	824	900	900	900	
Contracted Services	59,635	86,750	86,750	99,425	
Supplies & Materials	133,463	69,629	69,629	98,367	
Other Expenditures	2,168	3,000	3,000	3,000	
Equipment	37,600	281,277	281,277	250,000	
TOTAL	941,940	1,241,656	1,241,656	1,077,473	8.0



Health Services

Jodi Spencer, Manager

The New Bedford Public Schools nurses are important and valued members of the educational team. They offer unique opportunities for students to learn healthy behaviors, and to receive easily accessible health services within a school setting. They are specially trained in health promotion and assessment and respond skillfully to the ever-changing health care needs of today's students. Using clinical knowledge and judgment, the school nurse provides routine and emergency care, performs health screenings, and coordinates appropriate referrals. A student's health status is directly related to his or her ability to learn. Children with unmet health needs have a difficult time engaging in the educational process. School nurses serve as a liaison between school personnel, family, community, and health care providers to ensure that students' health care needs are met.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Director Salary	97,650	99,045	99,045	101,765	1.0
Secretary Salaries	212,197	33,875	33,875	469,506	12.0
Health Services Salaries	2,138,653	2,834,083	2,714,083	3,219,753	44.0
Contracted Services	271,809	70,172	70,172	175,000	
Supplies & Materials	23,652	47,500	47,500	65,000	
Other Expenditures	5,048	17,850	17,850	22,250	
Equipment	13,507	36,000	36,000	41,000	
TOTAL	2,762,516	3,138,525	3,018,525	4,094,274	57.0



Human Capital Services

Heather Emsley, Executive Director

The Human Capital Services office manages the recruitment and records of all employees. Being committed to the personal and professional growth of all our employees, we strive to provide excellent service to promote a positive and healthy environment to work in.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Director Salary	120,278	119,822	119,822	128,045	1.0
HCS Support Staff Salaries	469,167	417,056	417,056	583,529	10.0
Safety Officer Salaries	85,485	38,376	38,376	254,991	4.5
Contracted Services	111,012	118,650	118,650	163,850	
Copier Lease	6,718	6,718	6,718	6,718	
Supplies & Materials	4,988	6,000	6,000	7,000	
Other Expenditures	15,761	9,699	9,699	28,701	
Equipment	16,611	2,000	2,000	2,000	
TOTAL	830,020	718,321	718,321	1,174,834	15.5



Office of School Performance

Karen Treadup, Deputy Superintendent

The Office of School Performance includes curriculum directors in math, literacy, science, and humanities and is led by the Director of Curriculum and Assessment. The team is responsible for planning and implementing a rigorous core curriculum resulting in measurable gains in student learning.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Director/Manager Salary	1,110,709	859,859	859,859	1,224,553	12.0
Secretary Salaries	99,453	107,625	107,625	124,810	2.0
Teacher DW Salaries	50,186	65,063	65,063	97,817	1.0
Professional Development Services	200,096	300,000	300,000	350,000	
Copier Lease	6,680	9,000	9,000	9,000	
Supplies & Materials	537,942	1,613,500	1,613,500	1,970,050	
Other Expenditures	37,451	12,000	12,000	30,000	
Instructional Equipment	10,568	35,000	35,000	20,000	
TOTAL	2,053,085	3,002,047	3,002,047	4,066,230	15.0



Parenting Teens Program

Wendy Andrade, Director

The mission of the New Bedford Public Schools' Parenting Teens Program is to educate, advocate, and support parenting students and their young children as they develop into lifelong learners by providing a nurturing and rigorous learning environment where academic and personal excellence can be achieved. These functions are successfully sustained by state grant funds, with the basic program structure (site location, custodian, and incidental costs) sustained by the district budget.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Teacher Salaries	70,883	60,206	60,206	156,845	3.0
Custodial Salaries	775	5,275	5,275	4,500	
Contracted Services	-	2,350	-	1,000	
Copier Leases	2,043	2,229	2,229	2,229	
Supplies & Materials	3,710	5,560	8,459	6,910	
Other Expenditures	1,972	2,125	1,576	17,894	
Equipment	-	500	500	-	
Utilities	326	5505	550	600	
TOTAL	79,709	78,795	78,795	189,978	3.0



School Committee

In keeping with the need for periodic reconciliation of the School Department's budget, the School Committee considers requests for transfers of funds as they are recommended by the Superintendent. The School Committee is kept abreast of the need for adjustments so that it may act promptly and expedite financial record keeping for the school system.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Supplies & Materials	2,559	2,700	2,700	1,300	
Other Expenditures	14,865	12,000	12,000	23,924	
TOTAL	17,424	17,690	17,690	28,124	



Sea Lab & Marine Science Center

Simone Bourgeois, Facilitator

Sea Lab is a marine and aquatic science studies program funded through the New Bedford Public Schools for the perpetuation of real science activities. Sea Lab's primary focus is to educate environmental caretakers and to promote the study of water and its influence on life science, earth and space science, physical science, and technology. The summer session boasts an enrollment of over 300 students, grades 2 through 9, with 60 staff members. Collaborators include the Naval Undersea Warfare Center, Buzzards Bay Coalition, Community Boating, Mystic Aquarium, NOAA, and MA Environmental Police. Historically, this program has existed as a six-week summer program servicing academically serious students since 1968. The Sea Lab program is celebrating its 55th summer session of educational excellence. The success of the summer program precipitated the development of an academic year program to expose all New Bedford Public Schools grades 4 and 5 students to the realm of marine and aquatic sciences. Maritime studies also include the City of New Bedford's influence as the world's leading whaling capital and number 1 fishing port internationally. Historically, this program has been located by the sea at Fort Rodman, New Bedford, Massachusetts. Currently, Sea Lab services New Bedford Public School students interested in studying principles of oceanography, limnology, meteorology, physics, chemistry, geology, and biology as related to the marine and aquatic environments. Practical outdoor skills, such as swimming, sailing, snorkeling, kayaking, and crew are also an integral part of the summer Sea Lab experience. The Sea Lab program's curricula has received national as well as statewide recognition for its innovative curricula and hands-on activities.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Teacher Salaries	182,052	136,813	136,813	134,454	2.0
Custodial Salaries	61,089	60,957	60,957	63,334	1.0
Contracted Services	7,360	18,000	17,625	19,000	
Copier Leases	9,034	10,000	10,375	11,000	
Supplies & Materials	28,006	27,200	29,200	34,200	
Other Expenditures	-	-	-	4,000	
Equipment	1,903	15,780	13,780	25,680	
Utilities	97,756	97,600	97,600	113,268	
TOTAL	387,200	366,350	366,350	404,936	3.0



Special Education

Matthew Kravitz, Executive Director

It is critical for New Bedford Public Schools to promote inclusion, ensure equity, and create meaningful educational opportunities for all of our students. It is equally important for the Special Education department to ensure that every student with a disability completes high school with the skills and resources they need to pursue their post-secondary goals. Our work is centered on our core beliefs and our vision that all students will complete high school life-ready, college-prepared, and/or career-ready for the 21st century. We believe in recognizing the worth of each individual, valuing differences, celebrating the diversity of our student population, and integrating general and special education students for the enrichment of all.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Director & Supervisor Salaries	547,925	640,812	640,812	888,879	8.0
Secretary Salaries	168,601	172,786	172,786	227,073	5.0
SPED Teachers/ Facilitators Salaries	1,855,838	2,282,677	1,932,677	2,098,929	22.0
Sign Language/ Translator Salaries	187,787	218,761	218,761	232,430	5.5
Psychologists Salaries	957,301	1,211,679	1,211,679	1,372,201	17.0
Med/Thera/BCBA Sped Other Salaries	1,158,402	1,954,717	1,410,717	1,801,693	27.0
Psychological Contracted Services	5,996,753	6,210,000	7,363,000	8,404,079	
Medical/Therapeutic Contracted Services	201,975	350,000	390,000	400,000	
Tutorial Contracted Services	203,367	255,000	247,000	275,000	
Out of District Tuition	4,355,543	5,300,000	5,300,000	5,581,000	
Legal Services	74,351	110,000	90,000	100,000	
Copier Leases	19,727	25,000	25,000	28,000	
Contracted Services Districtwide	68,210	94,000	42,000	64,000	
Supplies & Materials	98,473	119,000	114,000	126,000	
Other Expenditures	51,538	95,716	75,716	83,000	
Specialized Equipment	41,808	45,000	110,000	85,000	
TOTAL	15,987,599	19,085,148	19,344,148	21,767,284	84.5



Student Services

Tammy Morgan, Executive Director

New Bedford Public Schools is committed to the provision of quality education for all students. We offer an array of support services and programs in all of our schools to help ensure that all New Bedford youth attend school every day and reach the highest levels of academic achievement. The Student Services department includes Health Services, Family Registration, Wraparound Services, and Pupil Personnel. Student Services encompasses a broad range of services, interventions, and programs available to all students with access to school adjustment counselors, guidance counselors, behavior specialists, attendance officers, and school nurses. All staff work closely with teachers and school staff to facilitate positive, inclusive educational experiences for all students.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Guidance & Pupil Personnel Salaries	658,257	669,934	669,934	819,872	11.0
Secretary Salaries	66,535	70,162	70,162	74,893	2.0
Professional Develop Services	-	-	-	61,000	
Legal Services	-	-	-	20,000	
Copier Lease	2,986	4,000	4,000	8,000	
Supplies & Materials	30,704	25,718	25,718	40,935	
Other	999	4,500	4,500	37,200	
Equipment	-	-	-	13,000	
TOTAL	759,481	774,314	774,314	1,074,900	13.0



Superintendent's Office

Thomas Anderson, Superintendent

The Superintendent is the lead administrator of the New Bedford Public Schools and provides the vision and direction necessary to fully implement all district initiatives. Through direct leadership of school principals and department directors, the Superintendent proposed building an excellent school system that closes achievement gaps and ensures the success of all students. This work is guided by the District Strategic Plan, ensuring that students are challenged to reach their highest potential.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Superintendent Salaries	217,024	221,555	221,555	233,791	1.0
Secretary Salaries	182,955	189,861	189,861	201,426	3.0
Other Salaries	97,624	76,745	76,745	85,386	1.0
Legal Services	76,141	120,000	120,000	140,000	
Copier Lease	8,465	8,700	8,700	9,010	
Contracted Services	100	4,000	4,000	4,500	
Supplies & Materials	14,575	28,600	28,600	28,000	
Other Expenditures	15,590	19,000	19,000	24,400	
Equipment	16,586	8,000	8,000	3,500	
TOTAL	629,060	676,461	676,461	730,013	5.0



Supplemental Services

Jennifer Ferland, Chief of Staff

The Office of Supplemental Services designs and monitors strategic programs designed to improve student performance. Some of our programs include college and career readiness, before and after school programs, summer school and accelerated academic academies over school vacations.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Chief of Staff & Manager Salaries	-	-	-	360,115	3.0
Program Stipends	-	-	-	199,900	
Contracted Services	-	-	-	13,000	
Supplies & Materials	-	-	-	20,500	
Other	-	-	-	47,787	
TOTAL	-	-	-	641,302	3.0



Technology Services

Robert Tetreault, Chief Technology Officer

The Technology Services department is responsible for managing the district’s information technology infrastructure, systems, and applications to support the academic and administrative operations of the schools. The department's primary goal is to ensure that the district's technology resources are aligned with its educational objectives and are optimized to support its operations. The services provided by the Technology Services departmental budget include Network and Infrastructure Management, End-User Support, Application Management, Security Management, Data Management, and IT Project Management. Overall, Technology Services is critical to supporting the district's educational objectives by providing reliable and secure technology resources to students, teachers, and staff. The department's goal is to ensure that the school district's technology resources are aligned with the district's educational objectives and are optimized to support its operations.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Director Salaries	134,018	138,386	138,386	144,556	1.0
Secretary Salaries	38,811	41,753	41,753	42,997	1.0
Technicians/Data/ Manager Salaries	830,285	1,388,808	1,129,808	1,541,085	26.0
Copier Leases	3,807	3,678	3,807	3,807	
Contracted Services	743,926	875,199	875,070	926,192	
Supplies & Materials	130,619	81,500	81,500	106,500	
Other Expenditures	2,210	3,828	3,828	3,828	
Vehicle Acquisition	144,839	29,622	184,536	-	
Equipment	954,629	1,080,211	1,080,211	1,085,562	
TOTAL	2,983,144	3,642,985	3,538,899	3,854,527	28.0



Transportation

Jeffrey Tatro, Director

Transportation of general education students is provided through two contracted vendors. The transportation of students requiring specialized transportation services is provided through a separate contract with a sole vendor. Specialized transportation services are provided as specified in a student’s IEP. This includes transportation to in-district schools and placements outside the City of New Bedford that are required by the IEP, as well as students covered by the McKinney-Vento Act or in Foster Care. FY24 is the first year of new contracts.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Transportation Dept Salaries	187,485	176,209	176,209	182,760	3.0
Crossing Guards	48,105	60,000	60,000	60,000	
Copier Lease	2,100	2,200	2,200	2,200	
Transportation Fuel	17,453	15,000	15,000	15,000	
Student Transportation Contracted Services	12,224,867	14,486,460	14,194,501	16,333,240	
Other Expenditures	10,550	11,500	17,484	24,600	
Supplies & Materials	2,732	5,000	5,000	5,000	
Vehicle Acquisition	113,008	50,000	44,000	50,000	
Equipment	133	500	500	500	
TOTAL	12,606,433	14,806,869	14,514,894	16,023,569	3.0



Wraparound Services

Nicole Ferreira, Manager

The vision of the Wraparound Services department is: Family Engagement is student success. Wraparound Services' mission is to strengthen families by providing opportunities between families, schools, and the community.

	FY22 ACTUAL EXPENDITURES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY24 PRELIMINARY BUDGET	FTEs
Wraparound Salaries	-	-	-	90,647	2.0
Wraparound Stipends/OT	5,220	7,000	7,000	9,000	
Contracted Services	97,094	207,410	82,010	157,530	
Supplies & Materials	16,701	11,677	95,277	14,900	
Other Expenditures	4,683	46,000	46,000	67,200	
Equipment	1,880	2,000	43,800	13,180	
TOTAL	125,578	274,087	274,087	352,457	2.0



SPECIAL REVENUE FUNDS: FEDERAL GRANTS

Title I

\$7,092,707

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

- 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.
- Provide evidence-based programs that enable participating students to achieve the learning standards of the state curriculum frameworks.
- Elevate the quality of instruction by providing eligible staff with substantial opportunities for professional development.
- 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 (Individuals with Disabilities Education Act)

\$4,119,028

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.

Title III LEP Support

\$523,723

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

\$69,456

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:

- Support a Career, Vocational and Technical Education (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 obtain advisory guidance on skill and employability needs.
- 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 CVTE programs at NBHS.

Title IIA**\$654,833**

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

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

Early Childhood SPED**\$147,833**

This grant is to support a 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**\$80,000**

This grant is designed to fund McKinney-Vento Regional Liaison that supports the State Homeless Coordinator, Sara Slutterback/Massachusetts Department of Elementary and Secondary Education (DESE). There are four Regional Liaisons in New Bedford, and New Bedford Public Schools' Specialist and Registrar, Julie Mador covers Attleboro, Fall River, and the Cape and Islands. Regional Liaisons provide training to School District Homeless Liaisons through trainings, phone calls, monthly meetings, planning the grantee meetings, and support needed 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.

MKV-ARP/HCY II**\$272,472**

The goal of this federal American Rescue Plan - Homeless Children and Youth II (ARP-HCY II) allocation grant is to provide funding for programs that ensure homeless students enroll in and attend school, and have racially equitable and culturally responsive opportunities to succeed in school through the following grant program purposes:

- To address the immediate basic needs of homeless students.
- To ensure homeless students have access to the educational programming, services, and opportunities they need due to gaps created by COVID-19 and homelessness.
- To support districts in locating and identifying students who are homeless.
- To ensure district staff are trained and have the capacity to support homeless students.

21st CCLC SY Continuation**\$350,058**

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. The schools that fall under the 21st CCLC SY Continuation grant are as follows: Jacobs (ELT), Gomes (ELT), Jacobs (OST). Programming is designed to help close proficiency/opportunity gaps, increase student engagement, support social and emotional learning, and promote college and 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.

21st CCLC Internship

\$60,000

The purpose of this federally funded targeted Massachusetts 21st Century Community Learning Centers (CCLC) Summer Enhancement Grant is to increase access to high quality, in-person, academically enriching summer programs.

GLEAM (Growing Literacy Equity Across Massachusetts)

\$313,780

- Implement instructional strategies and an aligned curriculum that promotes high expectations and engagement in all classrooms and Process Benchmark.
- Adoption of high-quality core curricular materials and intervention materials for ELA/Literacy.
- Adoption of a valid and reliable early literacy screening assessment.
- Professional development and support for teachers, principals, and literacy coaches to support skillful and culturally responsive tiered instruction.

Summer Expansion

\$100,000

The purpose of this federal non-competitive grant is to support the development and expansion of high quality, comprehensive, and engaging summer school and learning programs for students.

MKV - ARP/HCY

163,834

Supported by the McKinney Vento Homeless Education Act, the goal of this targeted federal grant is to provide funding for programs that ensure homeless students enroll in and attend school, and have racially equitable and culturally responsive opportunities to succeed in school through the following grant program purposes:

- To address the immediate basic needs of homeless students.
- To ensure homeless students have access to the educational programming, services, and opportunities they need due to gaps created by COVID-19 and homelessness.
- To support districts in locating and identifying students who are homeless.
- To ensure district staff are trained and have the capacity to support homeless students.

Title IV

\$511,455

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

- Support well-rounded educational opportunities.
- Support safe and healthy students.
- Support effective use of technology.

CVTE Equitable Access

\$120,000

The goal of this federally funded competitive grant program is to provide supplementary support to build school and district capacity to address issues around equity and access in Career Vocational Technical Education (CVTE) programs through three priorities: Analyzing Data,

Enhancing English Learner Recruitment and Success, and/or Building Equitable Structures. These priorities are inclusive of:

- Effectively using waitlist, enrollment, and outcome data to identify equity and access areas of need.
- Engaging in reflective thinking, innovation, and ongoing continuous improvement.
- Developing and/or strengthening systems to address gaps in equity and access.
- Partnering in communities of practice in these areas.
- Engaging student populations and communities most affected by the COVID-19 pandemic.

21st CCLC Enhancement

\$55,000

The purpose of this federally funded targeted Massachusetts 21st Century Community Learning Centers (CCLC) Summer Enhancement Grant is to increase access to high-quality, in-person, academically enriching summer programs. Priorities include:

- Address student needs and interests by expanding access to innovative programs that serve both the academic and social emotional learning needs of students.
- Develop systems of support that are culturally relevant, and leverage the knowledge, strengths, and assets of students, families, educators, and the community.
- Provide a blended approach of hands-on academic learning and enrichment that will support reengaging and increasing student motivation to learn.
- Support the successful entry and reentry of students back into in-person elementary (including Kindergarten), middle, and/or high school.
- Develop strong collaboration and partnerships for planning and implementation in order to align and leverage resources, improve program quality, and develop shared outcomes for success.
- Support the well-being of students, staff, and families.

MyCap-Middle Schools

\$40,000

The purpose of this targeted grant is to assist school districts in the planning and development of a career-connected learning experience for middle school students that will enable them to explore their career-related interests, see the relevance of their middle school learning experiences, and understand all the potential high school courses and programs that are available to them to pursue their paths.

MyCap Development & Implementation

\$38,400

The purpose of this targeted grant opportunity is to provide supplementary support to school districts currently engaged in or interested in beginning implementation of My Career and Academic Plan (MyCAP). MyCAP is a student-driven process designed to ensure all students graduate from high school and college and are career-ready. The MyCAP process requires schools to create a scope and sequence to implement MyCAP. This grant will provide planning team members the supplementary support necessary to attend professional development and team meetings outside of school hours.

GLEAM: High School

\$111,430

Growing Literacy Equity Across Massachusetts (GLEAM) PreK–12 grants will support deep and lasting improvements to schools' multi-tiered system of support for literacy, enabling schools to

better serve all students, especially historically underserved students, and ensure that all students can reach their literacy potential. Fund Code 510 is for grades 6-12.

ARP Early Childhood

\$84,297

The American Rescue Plan Act was signed into law on March 11, 2021, dedicating supplemental funding in section 2014(a) to serve students with disabilities. These funds are provided to help districts recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The purpose of this federal Special Education entitlement grant program is to provide funds to ensure that eligible 3, 4, and 5-year-old children with disabilities receive a free and appropriate public education that includes Special Education and related services designed to meet their individual needs in the least restrictive environment (LRE). Local Education Agencies (LEAs) are required to ensure that children, aged 3 through 5, who need Special Education and related services, receive these services through free and appropriate public education (FAPE), in accordance with the Individuals with Disabilities Education Act.

McKinney Vento 2

\$35,000

The purpose of these competitive federal funds is to provide funding for programs that ensure students who are homeless enroll and attend school, and have racially equitable and culturally responsive opportunities to succeed in school through the following grant program purposes:

- **Support Services:** to address the basic and ongoing needs of homeless students.
- **School-Housing Partnership:** to stabilize and re-house homeless families with school age children or unaccompanied homeless youth by partnering with a homeless/housing services provider.
- **Regional Homeless Education Liaisons:** to form a network of experienced homeless liaisons that provides technical assistance, training, and mentoring to other districts in collaboration with the state coordinator of homeless education and other Massachusetts Department of Elementary and Secondary Education (DESE) staff.
- **Homeless Migrant Student Support:** to collaborate with the Massachusetts Migrant Education Program (MMEP) and to provide racially equitable and culturally responsive academic support of migrant students including summer programming, English language services, tutoring, school supplies, and uniforms.

ARP IDEA

\$912,153

The American Rescue Plan Act was signed into law on March 11, 2021, dedicating supplemental funding in section 2014(a) to serve students with disabilities. These funds are provided to help districts recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. Within the articulated priority of Results-Driven Accountability by the U.S. Department of Education's Office of Special Education Programs, the purpose of this federal Special Education entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes Special Education and related services designed to meet their individual needs.

ESSER III

\$47,482,075

The American Rescue Plan Act provides resources to school districts to respond to the COVID-19 pandemic. The education portion of this funding is Elementary and Secondary School Emergency Relief (ESSER III or ARP ESSER), whose purpose is to help schools and districts safely reopen and sustain the safe operation of schools and must respond to the academic, social, emotional, and

mental health needs of all students, particularly those disproportionately impacted by the COVID-19 pandemic.

ESSER II

\$21,137,185

Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) provide resources to school districts to address the impact of the Novel Coronavirus Disease (COVID-19). They have had and continue to have on elementary and secondary schools. This supplemental funding opportunity, the Elementary and Secondary Education Emergency Relief II (ESSER II) Fund, is intended to help school districts safely reopen schools, and measure and effectively address significant learning loss.

GLEAM PreK I (508A)

\$107,500

The Growing Literacy Equity Across Massachusetts (GLEAM) preschool competitive grant is a collaboration between the Department of Early Education and Care (EEC) and the Department of Elementary and Secondary Education (DESE). This grant will support recipients to increase local access to high-quality preschool, through preschool classrooms run by districts, enabling the preschool system to better serve all children, especially historically underserved students, and ensuring that all children can reach their potential in language and literacy development. This grant is for GLEAM K–5 grade recipients who wish to extend the work they are doing in K-5 into preschool. GLEAM Preschool grants will support entities committed to improving local access to high-quality preschool classrooms through funding the following activities:

- Adoption of high-quality core curriculum and associated instructional materials.
- Adoption of a valid and reliable early language and literacy screening assessment as part of a larger screening protocol that includes developmental screening.
- Professional development and support for teachers, principals, community-based program leadership, and literacy coaches.
- Systemic attention to building local preschool quality and addressing barriers to access, particularly for children who have been historically underserved.

GLEAM PreK II (508B)

\$106,000

The Growing Literacy Equity Across Massachusetts (GLEAM) preschool competitive grant is a collaboration between the Department of Early Education and Care (EEC) and the Department of Elementary and Secondary Education (DESE). This grant will support recipients to increase local access to high-quality preschool, through preschool classrooms run by public school districts and EEC-licensed early education programs, enabling the preschool system to better serve all children, especially historically underserved students, and ensuring that all children can reach their potential in language and literacy development. This grant is for current CPPI grantees that meet federal guidelines for funding and who wish to support improvement and alignment of instructional materials and practices in preschool classrooms run by both the district and EEC-licensed community-based partners. GLEAM Preschool grants will support entities committed to improving local access to high-quality preschool classrooms in public school districts and EEC-licensed early education programs through the following activities:

- Adoption of high-quality core curriculum and associated instructional materials.
- Adoption of a valid and reliable early language and literacy screening assessment as part of a larger screening protocol that includes developmental screening.
- Professional development and support for teachers, principals, community-based

program leadership, and literacy coaches.

Deeper Learning & Implementation

\$60,000

The Deeper Learning Implementation Grant will support school and district-based initiatives that advance effective and equitable access to deeper learning experiences—grade-level, real-world, relevant, and interactive—especially for historically underserved students. This competitive grant will provide funding for schools and districts to expand their use of high-quality materials, cultivate effective instructional practices, and develop student learning experiences that advance deeper learning for all students.

MassGrad ESSER

\$113,000

The purpose of this federally funded targeted grant opportunity is to provide supplementary support to school districts with high concentrations of students at-risk for not graduating from high school. These students may: be expectant or parenting teens, have drug or alcohol addictions, have current or previous contact with the courts or juvenile justice system, be at least one year behind expected grade level for the age of the individual, have limited English proficiency, be a gang member, be a former dropout, have high or chronic absenteeism, and/or any other factors that would place students at-risk for not graduating.

Perkins Equipment

\$29,610

The purpose of this targeted grant is to provide program improvement resources to districts eligible for Federal Perkins funds in FY24. Priorities for this grant include, but are not limited to:

- Providing resources for Perkins program improvement to districts. Expenditures, including equipment, must align with Perkins allowable cost requirements and drive program improvement.
- Districts participating in the pilot of the new Quality Support System are eligible for up to an additional \$10,000 for work related to planning or implementing program improvements aligned with participation.

Math Acceleration Academies

\$257,500

The purpose of this competitive grant is to fund the implementation of a specific strategic initiative, the Acceleration Academies, to help accelerate the learning of students most affected by the COVID-19 pandemic. Funds from this grant can be used to support the implementation of math-focused Acceleration Academies for students in grades 3-10. The Math Acceleration Academies must take place during the February and/or April school vacation weeks of the 2023-2024 school year.

21st CCLC ELT

\$189,631

Supported with federal funds, the purpose of this competitive Exemplary Grant Program is to foster equitable access to culturally responsive, academically enriching programming — by enhancing a statewide network of high quality 21st Century Community Learning Centers (CCLC) programs that will serve as mentors and resources to new and existing programs.

Improving Ventilation and Air Quality (IVAQ)

\$3,697,832

The purpose of this targeted grant program is to address inequitable school facilities' needs and repairs for improved ventilation and indoor air-quality to support healthy learning environments in districts and schools with high concentrations of economically disadvantaged students, English

language learners, and communities disproportionately impacted by the 2019 novel coronavirus pandemic.

- Needs assessments or studies of existing school environments, HVAC systems, and indoor air quality, by building and by room, in order to establish a baseline of the school's existing conditions.
- Feasibility study to develop long-term indoor air quality improvement plans that improve fresh air exchange rates and reduce or eliminate reliance on fossil fuels.
- Design, bidding assistance, and construction phase services for projects to upgrade or replace existing HVAC systems (upgrades to or replacement of windows and/or doors is allowable, but only to the extent that inoperable windows and doors become operable so that fresh air can flow into the building).
- To implement indoor air quality improvement plans, securing outsourced services, establishing in-house HVAC maintenance positions, and/or securing materials/equipment to maintain, repair or install new HVAC systems.
- To implement indoor air quality improvement plans, and securing services and materials to ensure operability of windows and/or doors.

TAG II (325)/Turnaround Assistance II (Targeted Assistance Grant) \$235,000

The purpose of this targeted grant program is to provide funding to select schools/districts to support the development and implementation of Sustainable Improvement Plan renewals that:

- Are aligned to the Massachusetts Turnaround Practices and Multi-Tiered System of Support.
- Incorporate evidence-based strategies.
- Promote equality and racial equity.
- Include a focus on student agency.
- Utilize a continuous cycle of improvement to implement and assess the outcomes of Sustainable Improvement Plans over time.

This grant supports Massachusetts' goals for increasing student achievement by expanding school districts' capacity to support and educate students with the greatest needs. The TAG combines state targeted assistance funding and federal school improvement funding. It will distribute funds for a subset of schools identified as "Requiring Assistance or Intervention" in the Massachusetts Accountability System.

Acceleration Academy \$205,000

The purpose of this targeted grant is to support district and school implementation of Acceleration Academies. The Acceleration Academies are an evidence-based intervention with a history of positive academic results for students.

- Acceleration Academies take place during the February school vacation week, during the April school vacation week, or both.
- Instruction is provided in-person.
- Students can only be assigned to one subject area during an Acceleration Academy week.
- Students receive 4+ hours of in-person core content instruction each day within a given week or a total of 20+ hours of core content instruction in a week.
- Class sizes are small (10–12 students/core content teacher).

- Students are taught by the same core content teacher for the duration of an Acceleration Academy.
- Elementary and middle school students attend at least one specials/enrichment class each day.
- Classes are taught by highly effective educators who are hired through a selective application process.

21st CCLC SPED

\$20,000

The main priority of this enhancement grant is to meaningfully engage students with IEPs into academically enriching programming that contributes to closing the opportunity and achievement gaps between students with disabilities and their age-appropriate, non-disabled peers. Priorities include:

- Increase effective and efficient collaboration between general educators, special educators, related service providers, families, and students.
- Support teachers to know how to respond to the needs of students with disabilities and use that knowledge to proactively work with students across the school day.
- Support families of students with disabilities to understand how their student learns and interacts with the life of the school.

SPECIAL REVENUE FUNDS: STATE GRANTS

ABE (Adult Basic Education)

\$858,396

The purpose of this continuation grant program is to fund free access for eligible undereducated and limited English proficient adults, age 16 and older, to highly effective adult basic education services in the sixteen Workforce Investment Areas in the Commonwealth previously funded in FY2019, FY2020 and FY2021. The purpose of the services is to assist adult students to achieve their educational and career goals as family members, workers, and community members, and prepare them to successfully take their next steps toward those goals, in college and further training, at work, and in the community.

HiSet GED Test Center

\$9,629

The purpose of this state-funded grant program is to assist in the day-to-day operation of High School Equivalency Test Centers (HSE) including, but not limited to, the cost for test administration, special needs, and technology upgrades.

ASOST (After School and Out-of-School Time)

\$130,000

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

- Support 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).
- Offer engaging and innovative hands-on programming that builds core academic knowledge and skills, as well as social and emotional competencies.
- Offer enrichment activities that will help to close opportunity gaps.
- Create a culturally responsive and welcoming environment.
- Partner with schools and/or community-based organizations.

Supporting Arts/Curriculum

\$3,225

The purpose of this competitive grant is to provide funding support for schools to conduct an arts program review using the Massachusetts Department of Elementary and Secondary Education (DESE)'s Arts & Cultural Vitality (ACV) Index. This grant will support stipends and necessary materials for the members of school review teams. Participating schools will receive access to the ACV Index tools and resources, support from a DESE arts specialist to implement an arts program review, and funding to compensate a team within the school to do this work.

Strategic Support

\$80,000

The purpose of this targeted grant program is to fund specific initiatives with evidence-based strategies to turnaround the state's lowest performing schools and districts and increase their capacity to sustain a continuous cycle of improvement. This grant is open to districts and schools in the Strategic Transformation Region and public and private community-based organizations (CBOs) working with a district or school in the Strategic Transformation Region.

CPPI (Commonwealth Preschool Partnership Initiative)

\$670,000

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 Schools district and EEC licensed early education programs in the city (PACE, NorthStar, YMCA, Little People’s College).

Influence 100

\$3,000

This targeted grant is for districts participating in Department of Elementary and Secondary Education (DESE)’s Influence 100, for the purpose of providing stipends to staff members participating as fellows.

Early College Support

\$100,000

The purpose of the targeted grant is to provide support resources to both Early College Designation applicants (those who are advanced to Part B) and current Designated Early College programs. K–12 institutions are intended to be the lead education agency and the resources are intended to support both the secondary school partner and the institute of higher education (IHE) partner in the development and sustainment of Early College work.

Digital Literacy Grant

\$3,432

The purpose of this trust continuation grant is to establish and promote rigorous, engaging, and standards-aligned digital literacy and computer science (DLCS) education in public schools from kindergarten through grade 12. This grant will continue the DLCS implementation work from FY2021 Digital Literacy Now Grant Part 1 (FC 152 and FC 152A)

SPECIAL REVENUE FUNDS: OTHER GRANTS

MA Life Sciences Center2/HS Apprenticeship

\$48,169

The High School Apprenticeship Challenge, funded by the Massachusetts Life Sciences Center, is an after-school biotechnology training program that 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. Those individuals who successfully complete the apprenticeship training will receive a stipend of \$500 and the full support of our staff to help find and place them in a six-week, paid, summer internship.

Play Ball

\$31,000

The mission of the Play Ball Foundation is to provide grant funding to public schools in order to provide greater access to athletic opportunities for public middle schools students.

SAVE Promises Club

\$500

Funds can be used to support ongoing club activities and engagement that sustain Sandy Hook Promise programs, such as club supplies, educational items, printing, activities, and events.

BCSB (Bristol County Savings Bank)

\$25,000

The 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.

MA Insight

\$10,000

To support the development of programs that increase the number of students of color in AP classrooms, and attract, retain, and develop teachers of color to lead AP classrooms.

Jacobs Principal 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 of 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. Part-time interventionists (retired teachers) work with specific groups of students. The 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 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 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 three to four interventionists.

SWIG- School Water Improvement Grant) \$96,000

The School Water Improvement Grant (SWIG) was formulated from the Commonwealth's commitment to assist communities with mitigating childhood lead exposure. This grant has been made solely to finance the procurement and installation of POU Filling Stations.

Workforce Skills Grant \$499,999

The Skills Capital Grant Program will award grants for the purchase and installation of equipment and related improvements and limited renovations necessary for installation and use of such equipment to support vocational and technical training. This equipment will upgrade and expand career/technical education and training programs that are aligned to regional economic and workforce development priorities for in-demand industries, provided that grant applications facilitate collaboration to provide students training pathways to career opportunities in high-skill, high-demand industry sectors.

CSHS (Comprehensive School Health Services) \$215,000

The purpose is to meet established school health program mandates and standards as defined by the Massachusetts Department of Public Health (DPH) and provide services in accordance with best practices that are community-based and culturally and linguistically relevant that address racial inequities and health disparities as appropriate.

Department of Transitional Assistance (DTA) \$330,000

The DTA YPP program is designed to serve pregnant and/or parenting teens from the ages of 14 through 23 for enrollment and 14 through 24 for participation, who do not have a high school diploma or its 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 awarded compensation per enrollment and specified outcomes.

Voucher Program \$100,000

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

ASOST Rebound MAP (MA Afterschool Partnership) \$81,000

- After School/Out of School time programming

Safer Schools & Communities \$149,873

This project will replace older door hardware with new lever sets to comply with the Americans with Disabilities Act (ADA). The inside cylinder/core will be the district "lockdown key." This round will be for Charles S. Ashley, Carlos Pacheco, and Casimir Pulaski Schools.

MCC (MA Cultural Council)-STARS Residency \$5,200

This is a grant of financial assistance for a school residency to bring the Renaissance Community Innovation School together with Crocodile River Music to explore and celebrate African dance,

music, art, and culture.

AHS-PPT

\$46,000

Grantee and Partner shall collaborate to provide program planning and services for Early Head Start. A total of five contracted slots have been reserved for New Bedford Public Schools' Parenting Teens Program (PTP). The Partner shall collaborate to provide Early Head Start services to up to ten eligible infants and toddlers, depending on available slots, in the town of New Bedford in accordance with ACF Performance Standards.

PLTW Gateway (Project Lead the Way)

\$9,000

To offset the costs associated with the PLTW Gateway program.

- Core Training: registration fees and related expenses, except as otherwise provided in Section E.
- Program required computers and/or tablets, equipment, and supplies.

Emergency Connectivity Fund

\$346,500

- Capital expenditures (i.e., student/staff computers and associated equipment).

Buzzards Bay NEP-Sea Lab

\$27,496

The Environmental Protection Agency (EPA)'s goal is to provide an environment where all people enjoy the same degree of protection from environmental and health hazards and equal access to the decision-making process to maintain a healthy environment in which to live, learn, and work. An important pathway toward both of these state and federal goals is the participation and education of vulnerable youth populations.



Contact Finance & Operations:
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