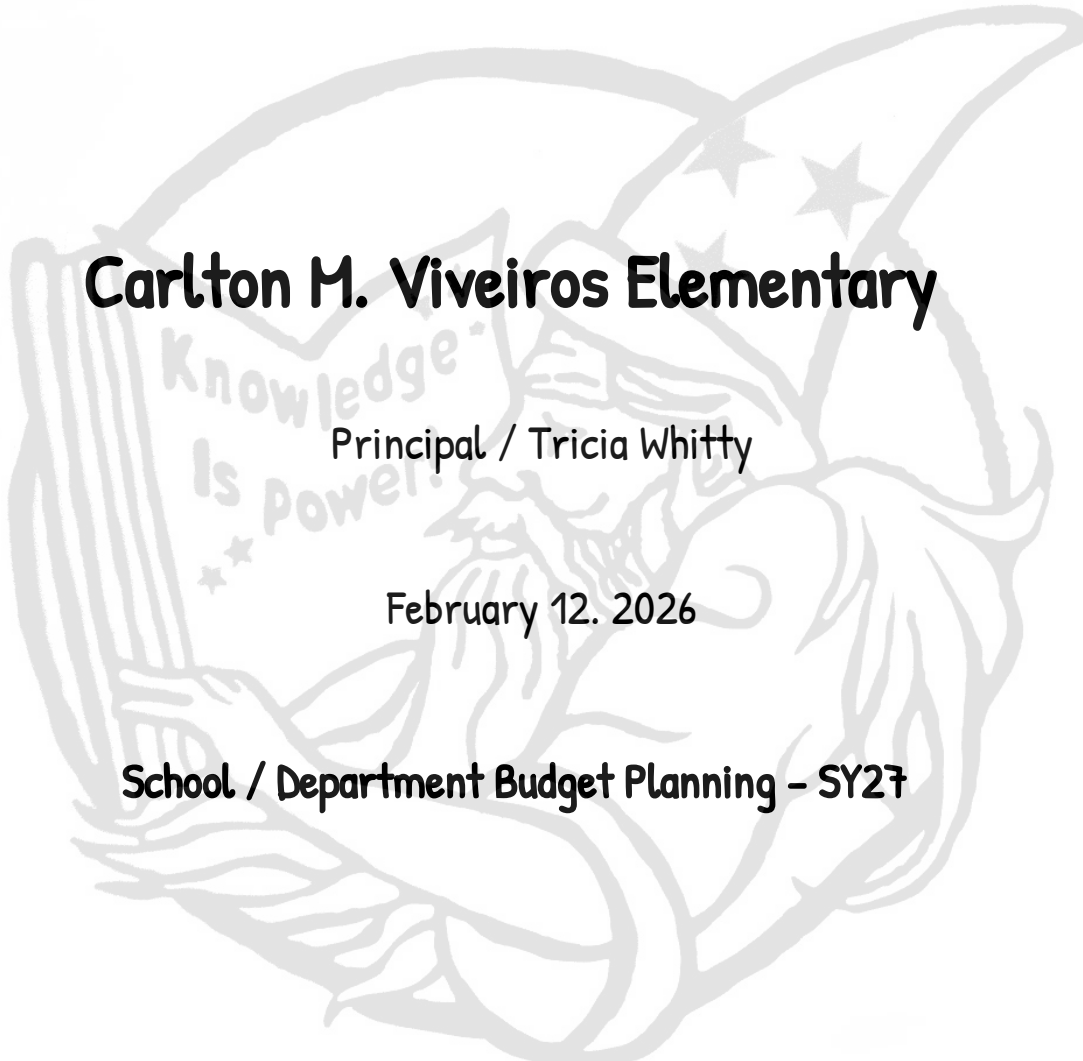




Carlton M. Viveiros Elementary

Principal / Tricia Whitty

February 12. 2026

School / Department Budget Planning – SY27

Budget Overview - Executive Summary

Key priorities for SY27

We will continue to expand upon the work of our SY26 priority, with a focus on improving core instruction, and shrinking the achievement gap for our SWD and EL learners.

SY 2026 School Priority

Teachers in all content areas, at Viveiros, will unpack the standards of lessons and analyze student work in order to design and execute grade appropriate lessons that intentionally engage students in skilled reading so that they are able to use and interpret academic language to communicate their understanding of grade level work.

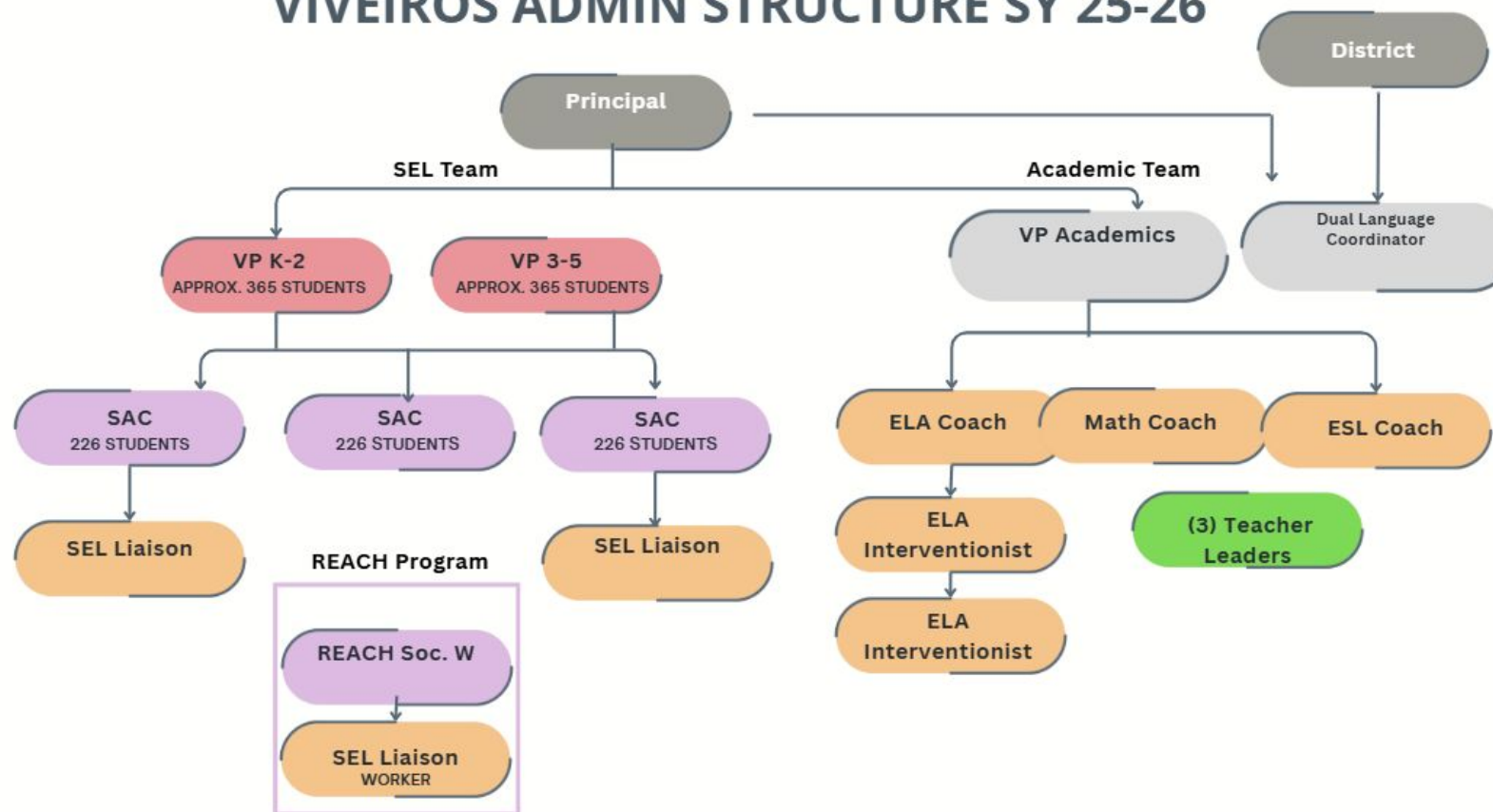
What is changing from SY26?

- The Dual Language Strand will be condensing from two classrooms per grade level to one classroom per grade level (exception 1st grade to accommodate the upcoming kindergarten class sizes)
- The vacant classrooms will be converted to gen ed/inclusion students to help alleviate the need for more space for neighborhood students
- The REACH program will be relocated to another school building
- With these changes our enrollment will grow from 714 >>>> 800 (approx) with 26 used as the approximate class size

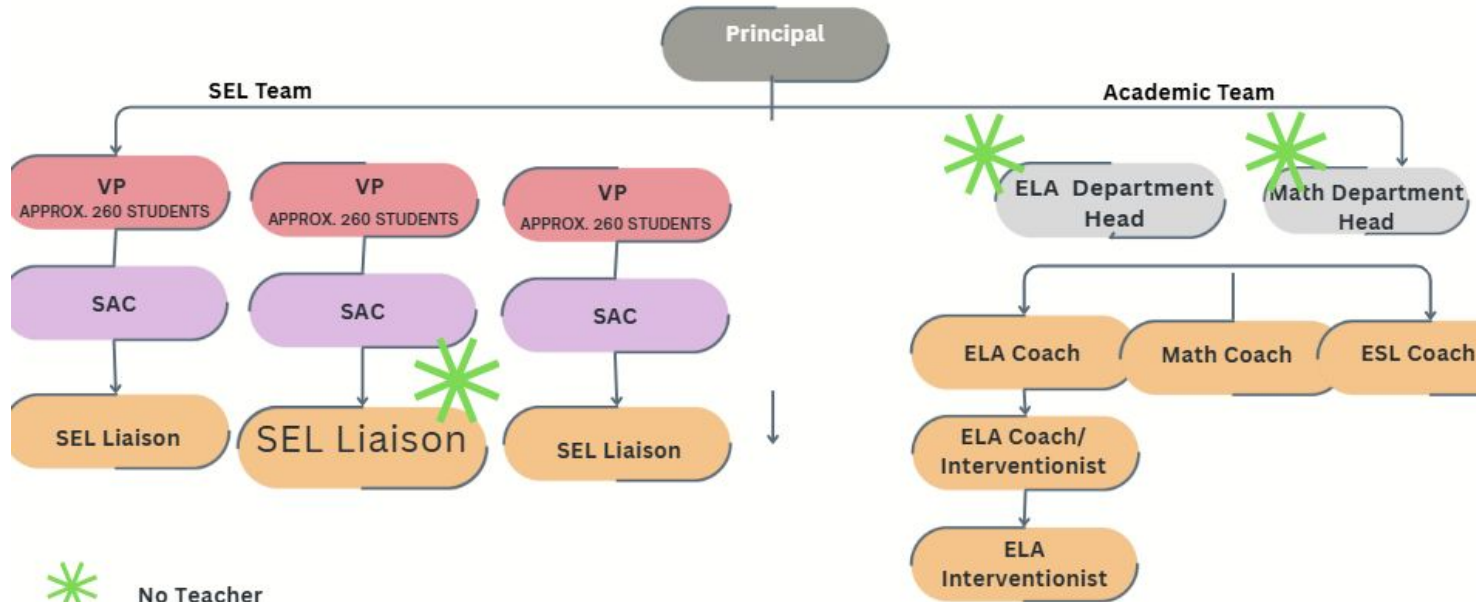
What are the primary drivers of this budget proposal?

- Our enrollment due to program shifts will grow from 714 to 800
 - Condensing the Dual Language Program to one unit per grade level
 - REACH program shifting to Doran
 - The addition of General Education/Inclusion classrooms in the vacant space
 - Scheduling unified arts and PE for 800 students
- Need for improvement in our core instruction
- Need for consistent monitoring and feedback from the administrative and coaching staff
- Need for consistent proactive social emotional supports for our students

VIVEIROS ADMIN STRUCTURE SY 25-26



VIVEIROS PROPOSED ADMIN STRUCTURE SY 26-27 WITH CHANGE IN ENROLLMENT



* No Teacher Leaders, phased out from SY26

* SPED Reach program and staff moved to Doran

* Due to reallocating the MLL district staff and the condensing of DLE classrooms no longer full time coordinator

* Addition of an art teacher to accommodate increase in enrollment.

Anticipated Staffing Changes for SY27

Proposed additions, reductions, or reallocations

- Addition of a math department head
- Addition of an ELA department head
- Addition of SEL liaison
- Art Teacher

Rationale for changes

Alignment with enrollment changes and student needs

Attendance or engagement trends

- Our recent gains in our attendance (SY25), have started to decrease, with an increase in our chronic absenteeism. The shifts in enrollment next year, as well as a decrease in attendance monitors (loss of Social worker and SEL liaison) are cause for concern. The **adding of an SEL liaison** could help decrease the added workload.

Behavioral or mental health supports:

- The addition of **two department heads** would distribute the workload to allow for a stronger support system for teachers and students.
- We have 3 SEL liaisons in SY26, one will be moved with the REACH program, resulting in two SEL Liaisons for our very large student population.
- An **additional SEL liaison** would provide another SEL team member to deliver proactive care to students that are identified as in need of social/behavioral skills.

Impact of Enrollment Trends

Impact on class size, staffing, and programming

Our enrollment will increase due to the condensing of Dual Language classrooms and the addition of a general education classroom at each grade. The increase in enrollment will necessitate the addition of a unified arts teacher to provide students with the necessary specials in their schedule. Our current unified arts and physical education teachers have the maximum number of classes to possibly schedule. The **addition of an art teacher** would open up time slots for students' schedules.

Class Size/Staffing Overview

Class Size SY26

General ed/inclusion classrooms average class size is 27.

Dual Language classrooms average class size is 18.

We have 35 classrooms (including 4 REACH program classes)

Class Size SY27

Estimating average class size for next year at 26 in Dual Language and Gen Ed/Inclusion classrooms.

We will have 32 classrooms.

Grants & Supplemental Funding

Current grants supporting the school
Title I

DLIN

Anticipated grant funding
Title I

Partnerships or shared services

One-time vs. ongoing funding sources

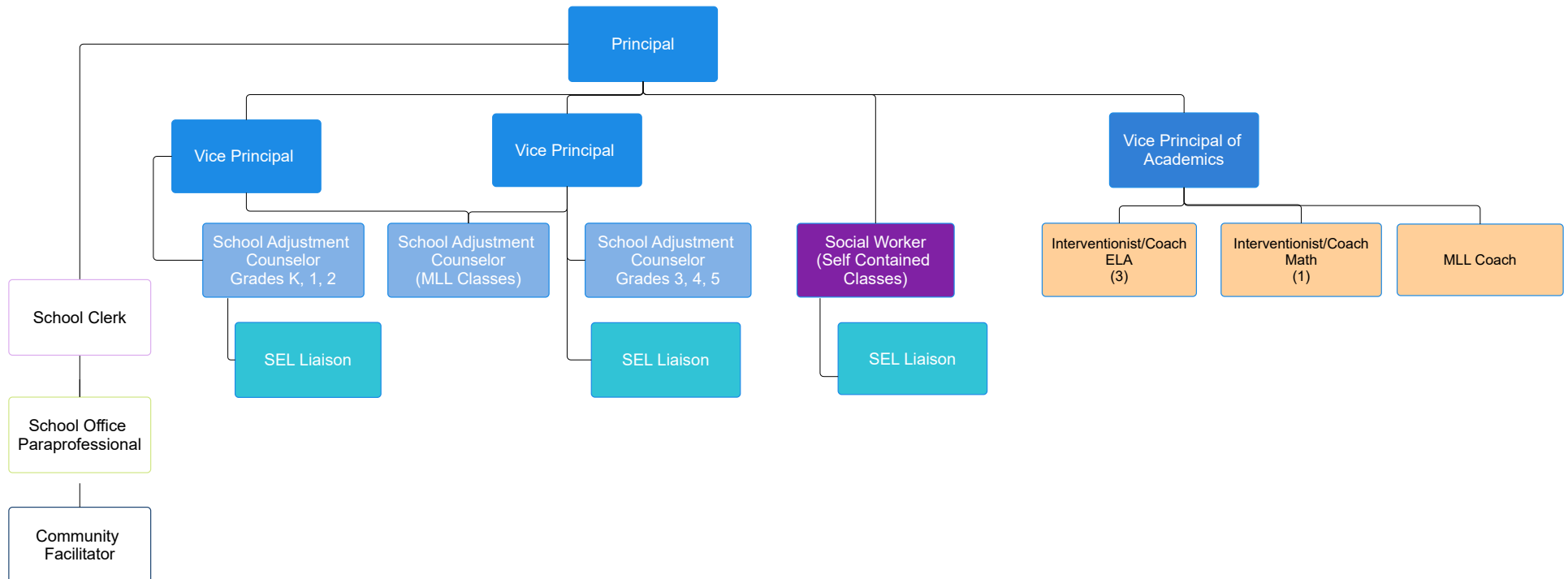
Discussion & Questions

Clarifying questions

Feedback and next steps

Carlton M. Viveiros Elementary School
525 Slade Street
Fall River, MA 02724

Administrative Support (SY25/26)





Carlton M. Viveiros Elementary School

Tricia Whitty, Principal
Grades K-5
8:50AM - 3:22PM

Enrollment	
As of 10/1/2024	712
As of 10/1/2025	731
As of 1/1/2026	713

Selected Populations																										
<table><thead><tr><th></th><th>Oct 2024</th><th>Jan 2025</th><th>Oct 2025</th><th>Jan 2026</th></tr></thead><tbody><tr><td>ELL</td><td>32.9%</td><td>36.7%</td><td>35.8%</td><td>35.8%</td></tr><tr><td>SWD</td><td>18.1%</td><td>18.7%</td><td>19.7%</td><td>19.5%</td></tr><tr><td>Low Income</td><td>82.2%</td><td>82.4%</td><td>84.1%</td><td>83.7%</td></tr><tr><td>High Needs</td><td>88.7%</td><td>89.7%</td><td>88.8%</td><td>92.6%</td></tr></tbody></table>			Oct 2024	Jan 2025	Oct 2025	Jan 2026	ELL	32.9%	36.7%	35.8%	35.8%	SWD	18.1%	18.7%	19.7%	19.5%	Low Income	82.2%	82.4%	84.1%	83.7%	High Needs	88.7%	89.7%	88.8%	92.6%
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Programs	
Extended Day	No
Pre-Kindergarten	No
ELL Foundational	No
Special Education	Yes
Dual Language	Yes

Accountability Profile		Attendance			
Overall Classification	Requiring assistance or intervention	SY26 (March 1, 2026)		SY25 (End of Year)	
Reason for Classification	Moderate progress toward targets	Attendance Rate	93.2%	Attendance Rate	93.5%
Progress Toward Targets	45% - Moderate progress toward targets	Chronically Absent Rate (>10%)	21.9%	Chronically Absent Rate (>10%)	18.0%
		Federal Designation		Accountability Percentile	
		None		13	

MCAS 2025																																																															
English Language Arts Grades 3-8	Mathematics Grades 3-8	Science Grades 5 and 8																																																													
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Priority Areas
- Provide a continuum of services that responds to potential shifts in enrollment and ensures that all students receive appropriate academic and social-emotional supports. - Plan and deliver professional development for educators at Viveiros that supports teachers in unpacking standards, analyzing student work, and building their capacity to design and implement engaging, grade-level lessons. - Strengthen students' literacy skills by developing skilled readers who can effectively use and interpret academic language to communicate their understanding of grade-level content. - Strengthen curriculum and instructional practices within the Dual Language Immersion program, Nueva Vista, to ensure rigorous and equitable access to bilingual and biliterate learning experiences. - Improve social-emotional learning (SEL) supports for students in order to increase engagement and promote improved attendance rates.

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
WHITTY	TRICIA	23459000-511200-	Principal	157,590.00	Carlton Viveiros Elementary School	
BOBOLA	AMANDA	23459000-511200-	Vice-Principal	135,762.00	Carlton Viveiros Elementary School	
DUPERE	ASHLEY	23459000-511200-	Vice-Principal	144,937.00	Carlton Viveiros Elementary School	
SANSON	KATHY	23459000-511200-	Vice-Principal	135,427.00	Carlton Viveiros Elementary School	
NEW POSITION		23459000-511200-	Department Head	115,000.00	Carlton Viveiros Elementary School	Program Improvement
NEW POSITION		23459000-511200-	Department Head	115,000.00	Carlton Viveiros Elementary School	Program Improvement
MCSHANE	LAUREN	25252000-511204-00034	Counselor-Adjustment	95,879.00	Carlton Viveiros Elementary School	
ROSADO-LORENZO	CRUZMAYRIE	25252000-511204-00034	Counselor-Adjustment	86,018.00	Carlton Viveiros Elementary School	
GAGNON	CHRISTINE	23459000-511215-	Clerk - Confidential	60,433.00	Carlton Viveiros Elementary School	
BULTRON	ELIZMYRNA	23459000-511215-	Community Facilitator	42,213.00	Carlton Viveiros Elementary School	
COUTINHO	STACEY	23459251-511230-	Para-School Office	39,705.00	Carlton Viveiros Elementary School	
MARTINEZ	CRYSTAL	23459250-511220-	Teacher - K	107,571.00	Carlton Viveiros Elementary School	
MONTEIRO-MELLO	MARIE	23459250-511220-	Teacher - K	75,804.00	Carlton Viveiros Elementary School	
OPEN TBD		23459250-511220-	Teacher - K	62,411.00	Carlton Viveiros Elementary School	
NEW POSITION		23459250-511220-	Teacher - 1	70,000.00	Carlton Viveiros Elementary School	Creating one additional classroom. All other classes were converted with elimination of 2nd cohort of dual language
STOKES	JULIANN	23459250-511220-	Teacher - 1	103,072.00	Carlton Viveiros Elementary School	
TEIXEIRA	AMANDA	23459250-511220-	Teacher - 1	102,232.00	Carlton Viveiros Elementary School	
VIG	VIOLET	23459250-511220-	Teacher - 1	83,942.00	Carlton Viveiros Elementary School	
BOUCHER	SANDRA	23459250-511220-	Teacher - 2	96,956.00	Carlton Viveiros Elementary School	
LIMA	TIFFANY	23459250-511220-	Teacher - 2	72,279.00	Carlton Viveiros Elementary School	
RAPOSO	KRISTINA	23459250-511220-	Teacher - 2	62,411.00	Carlton Viveiros Elementary School	
COLE	VICTORIA	23459250-511220-	Teacher - 3	62,411.00	Carlton Viveiros Elementary School	
HEILBORN	EMMA	23459250-511220-	Teacher - 3	62,411.00	Carlton Viveiros Elementary School	
WORTHINGTON	CHELSEA	23459250-511220-	Teacher - 3	68,934.00	Carlton Viveiros Elementary School	
MACHADO	STEVEN	23459250-511220-	Teacher - 4	102,232.00	Carlton Viveiros Elementary School	
NUNES	KERRI	23459250-511220-	Teacher - 4	108,819.00	Carlton Viveiros Elementary School	
PAVAO	KRISTEN	23459250-511220-	Teacher - 4	76,166.00	Carlton Viveiros Elementary School	
ARAUJO	PRESTON	23459250-511220-	Teacher - 5	65,467.00	Carlton Viveiros Elementary School	
DEFREITAS	COURTNEY	23459250-511220-	Teacher - 5	98,493.00	Carlton Viveiros Elementary School	
FORTIN	GINA	23459250-511220-	Teacher - 5	101,660.00	Carlton Viveiros Elementary School	
MOON	MACY	23459250-511220-	Teacher - 5	62,411.00	Carlton Viveiros Elementary School	
ANDRE	DARA	25353000-511220-00034	Teacher - Art	89,557.00	Carlton Viveiros Elementary School	
NEW POSITION		25353000-511220-00034	Teacher - Art	70,000.00	Carlton Viveiros Elementary School	Schedule Need
NAWROCKI	EMILY	25656000-511220-00034	Teacher - Music	65,743.00	Carlton Viveiros Elementary School	
ABRAMS	TRACY	25757000-511220-00034	Teacher - PE/Health	102,908.00	Carlton Viveiros Elementary School	
DILLINGHAM	ASHLEY	25757000-511220-00034	Teacher - PE/Health	72,851.00	Carlton Viveiros Elementary School	
SOUSA	LEONILDO	25757000-511220-00034	Teacher - PE/Health	100,076.00	Carlton Viveiros Elementary School	
LEMIEUX	SARAH	23459250-511220-	Teacher - STEM	72,625.00	Carlton Viveiros Elementary School	
PALMIERI	MORGAN	23459250-511220-	Teacher - STEM	72,851.00	Carlton Viveiros Elementary School	
MONIZ	KAYLA	23463250-511220-	Teacher - SPED Self Contain Classroom	84,124.00	Carlton Viveiros Elementary School	
PAVAO	LISA	23463250-511220-	Teacher - SPED Self Contain Classroom	76,651.00	Carlton Viveiros Elementary School	
RICCI	LISA	23463250-511220-	Teacher - SPED Self Contain Classroom	108,222.00	Carlton Viveiros Elementary School	

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
WALKER	KARYN	23463250-511220-	Teacher - SPED Self Contain Classroom	63,847.00	Carlton Viveiros Elementary School	
-4(FTE)		23463250-511220-	Teacher - SPED Self Contain Classroom	(332,844.00)	Carlton Viveiros Elementary School	Moving Sub-Separate Program to Doran
CABRAL	STUART	23463250-511220-	Teacher - Inclusion Sped	72,053.00	Carlton Viveiros Elementary School	
FERRAZ	EDITH	23463250-511220-	Teacher - Inclusion Sped	94,692.00	Carlton Viveiros Elementary School	
HAGENBURG	NOEL	23463250-511220-	Teacher - Inclusion Sped	83,442.00	Carlton Viveiros Elementary School	
OPEN TBD		23463250-511220-	Teacher - Inclusion Sped	70,000.00	Carlton Viveiros Elementary School	
SOUZA	NICOLE	23463250-511220-	Teacher - Inclusion Sped	102,414.00	Carlton Viveiros Elementary School	
TORTORICI	SYDNEY	23463250-511220-	Teacher - Inclusion Sped	102,414.00	Carlton Viveiros Elementary School	
CANDELAS	JAVIER	23459250-511220-	Teacher - ELL Dual K	102,232.00	Carlton Viveiros Elementary School	Convert to Teacher-K-Consolidating Dual Language Program from 2 Cohorts to 1 with exception of Grade 1
OSPINA	ANGELICA	23459250-511220-	Teacher - ELL Dual K	102,974.00	Carlton Viveiros Elementary School	
GARZON SANCHEZ	NATHALIA	23459250-511220-	Teacher - ELL Dual 1	93,216.00	Carlton Viveiros Elementary School	
LOPEZ GUIJARRO	DAVID	23459250-511220-	Teacher - ELL Dual 1	103,546.00	Carlton Viveiros Elementary School	
JIMENEZ	JOHANNA	23459250-511220-	Teacher - ELL Dual 2	68,934.00	Carlton Viveiros Elementary School	Convert to Teacher-2-Consolidating Dual Language Program from 2 Cohorts to 1 with exception of Grade 1
NINO AGUDELO	NATALIA	23459250-511220-	Teacher - ELL Dual 2	85,218.00	Carlton Viveiros Elementary School	
GARCIA CARO	IVAN	23459250-511220-	Teacher - ELL Dual 3	100,898.00	Carlton Viveiros Elementary School	Convert to Teacher-3-Consolidating Dual Language Program from 2 Cohorts to 1 with exception of Grade 1
SILVA-BRAGA	QUINN	23459250-511220-	Teacher - ELL Dual 3	97,528.00	Carlton Viveiros Elementary School	
HONEY	KRISTA	23459250-511220-	Teacher - ELL Dual 4	76,166.00	Carlton Viveiros Elementary School	
OPEN TBD		23459250-511220-	Teacher - ELL Dual 4	70,000.00	Carlton Viveiros Elementary School	Convert to Teacher-4-Consolidating Dual Language Program from 2 Cohorts to 1 with exception of Grade 1
NIETO MORENO	ANGELA	23459250-511220-	Teacher - ELL - Foundation	80,422.00	Carlton Viveiros Elementary School	Convert to Teacher - ELL Dual 5 for one cohort
DIOGO	JENNIFER	23459250-511220-	Teacher - ELL Mainstream	90,311.00	Carlton Viveiros Elementary School	
MONIZ	KIM	23459250-511220-	Teacher - ELL Mainstream	100,143.00	Carlton Viveiros Elementary School	
OPEN TBD		23459250-511220-	Teacher - ELL Mainstream	70,000.00	Carlton Viveiros Elementary School	
RASTOGI	REBECCA	23459250-511220-	Teacher - ELL Mainstream	102,232.00	Carlton Viveiros Elementary School	
DE SOUSA	JOYCELYN	23459250-511220-	Coach/Interventionist	106,453.00	Carlton Viveiros Elementary School	
TAVARES	KELLY	23459250-511220-	Coach/Interventionist	102,414.00	Carlton Viveiros Elementary School	
MONIZ	KRISTEN	23459250-511220-	Teacher - Interventionist	101,660.00	Carlton Viveiros Elementary School	
CABRAL	ALEX	23463250-511220-	SEL Liaison	56,387.00	Carlton Viveiros Elementary School	
PERRY	ALEXIS	23463250-511220-	SEL Liaison	57,515.00	Carlton Viveiros Elementary School	
WITT	EBONY	23463250-511220-	SEL Liaison	59,365.00	Carlton Viveiros Elementary School	
COUTURE	ELIZABETH	23459251-511230-	Para - ELL	38,694.00	Carlton Viveiros Elementary School	
GREGORY	KRISTINA	23459251-511230-	Para - ELL	40,205.00	Carlton Viveiros Elementary School	
LAMBERTUCCI-BRITO	GIOVANNA	23459251-511230-	Para - ELL	36,779.00	Carlton Viveiros Elementary School	
MONIZ	ANABELA	23459251-511230-	Para - ELL	39,705.00	Carlton Viveiros Elementary School	
OPEN TBD		23459251-511230-	Para - ELL	36,779.00	Carlton Viveiros Elementary School	Convert to Para - K
PIZARRO	DIOMARA	23459251-511230-	Para - ELL	37,206.00	Carlton Viveiros Elementary School	
SANJURJO	JESYNET	23459251-511230-	Para - ELL	38,614.00	Carlton Viveiros Elementary School	

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
SEARS	DIANANDREA	23459251-511230-	Para - ELL	36,779.00	Carlton Viveiros Elementary School	
TORRES ALVAREZ	REYCHEL	23459251-511230-	Para - ELL	39,805.00	Carlton Viveiros Elementary School	
TRIBOU	MADELINE	23459251-511230-	Para - ELL	39,514.00	Carlton Viveiros Elementary School	One Para - ELL will become Para - 1
-2(FTE)		23459251-511230-	Para - ELL	(76,000.00)	Carlton Viveiros Elementary School	We will be eliminating 2 Dual Language Paraprofessionals through consolidation from 2 units to 1. All other paras after consolidation will become K and 1.
MIGUEL	MADISON	23459251-511230-	Para - K	36,779.00	Carlton Viveiros Elementary School	
PACHECO	JANUARY	23459251-511230-	Para - K	39,305.00	Carlton Viveiros Elementary School	
ROBIDOUX	NELIA	23459251-511230-	Para - K	38,614.00	Carlton Viveiros Elementary School	
CORY	JOCELYNN	23459251-511230-	Para - 1	40,205.00	Carlton Viveiros Elementary School	
DESOUZA	ROXANNE	23459251-511230-	Para - 1	40,205.00	Carlton Viveiros Elementary School	
PACHECO	KYLE	23459251-511230-	Para - 1	40,205.00	Carlton Viveiros Elementary School	
LOPES	ASHLEY	23459251-511230-	Para-Classroom	39,514.00	Carlton Viveiros Elementary School	
MIGUEL	AMY	23459251-511230-	Para-Classroom	39,305.00	Carlton Viveiros Elementary School	
OPEN TBD		23459251-511230-	Para-Classroom	36,779.00	Carlton Viveiros Elementary School	
BEAUREGARD	AMY	23463251-511230-	Para - SPED Self Contain Class	43,914.00	Carlton Viveiros Elementary School	
BODAY	JAMIE	23463251-511230-	Para - SPED Self Contain Class	42,206.00	Carlton Viveiros Elementary School	
BURGO	NATASHA	23463251-511230-	Para - SPED Self Contain Class	44,605.00	Carlton Viveiros Elementary School	
MAROIS	JACKIE	23463251-511230-	Para - SPED Self Contain Class	42,679.00	Carlton Viveiros Elementary School	
MELLO	MARISA	23463251-511230-	Para - SPED Self Contain Class	43,014.00	Carlton Viveiros Elementary School	
OPEN TBD		23463251-511230-	Para - SPED Self Contain Class	42,679.00	Carlton Viveiros Elementary School	
OPEN TBD		23463251-511230-	Para - SPED Self Contain Class	42,679.00	Carlton Viveiros Elementary School	
QUENTAL	HOPE	23463251-511230-	Para - SPED Self Contain Class	45,205.00	Carlton Viveiros Elementary School	
SOUZA	CRYSTAL	23463251-511230-	Para - SPED Self Contain Class	44,205.00	Carlton Viveiros Elementary School	
-9(FTE)	CRYSTAL	23463251-511230-	Para - SPED Self Contain Class	(391,186.00)	Carlton Viveiros Elementary School	SUB-SEPARATE PROGRAM REALIGNMENT, ALL PROGRAM PARAPROFESSIONAL POSITIONS ARE MOVING
SALPIETRO	KELLIE	23459251-511230-	Para-Interventionist	39,805.00	Carlton Viveiros Elementary School	
		TOTAL SALARIES-OPERATING		6,471,682.00		
ROCHA	KARA	34508200-511204-SY25	Counselor-Adjustment	83,716.00	Carlton Viveiros Elementary School	TITLE I
BENSON	MARY	34508200-511220-SY25	Coach/Interventionist	90,129.00	Carlton Viveiros Elementary School	TITLE I
RIASCO HOYOS	ALEJANDRA	34508301-511230-	Para - ELL	40,205.00	Carlton Viveiros Elementary School	TITLE I
CABRAL	DANIELLE	34858200-511220-SY25	Coach/Interventionist	102,232.00	Carlton Viveiros Elementary School	TITLE III
URBAN	JENNIFER	35828200-511204-SY25	Social Worker	115,565.00	Carlton Viveiros Elementary School	SPED 240
URBAN	JENNIFER	35828200-511204-SY25	Social Worker	(115,565.00)	Carlton Viveiros Elementary School	SPED 240-Position Eliminated
		TOTAL SALARIES-GRANTS		316,282.00		
		23459002-511225	Substitutes	18,700.00		
		23459002-511225	Substitutes-Building Sub	15,300.00		

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
		26969004-551200-00034	Textbooks/Technology Materials	10,860.00		
		TOTAL EXPENSES-OPERATING		44,860.00		
		TOTAL VIVEIROS-OPERATING		6,516,542.00		
		TOTAL VIVEIROS-GRANTS		316,282.00		