

Ways and Means Sub-Committee and Committee of the Whole
May 2, 2023

A Ways and Means Sub Committee meeting will be held on **Tuesday, May 2, 2023 at 4:00 PM in the Ferrante School Committee Room and via Zoom**

Join Zoom Meeting

<https://us02web.zoom.us/j/89935554198?pwd=Rm9JUFZlSTAwOWh3WFE3NEpJMFdSzz09>

Meeting ID: 899 3555 4198

Passcode: 004292

Watch on Revere School Committee YouTube:

<https://www.youtube.com/c/revereschoolcommittee>

WAYS AND MEANS SUB-COMMITTEE AGENDA:

- FY24 Draft Budget

Respectfully submitted,

Dianne K. Kelly, Ed.D.
Superintendent of Schools

DK/rp

FY24 BUDGET VERSION 1.0

This is the first draft version of the Revere Public Schools FY24 Budget for review of the Ways and Means Committee on April 25, 2023.

BUDGET SNAPSHOT

	FY23 AS VOTED	FY24 IN PROCESS	INCREASE (DECREASE)	% INC
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REVENUES

Chapter 70	84,453,160	98,418,182	13,965,022	16.5%
Net Minimum Contr.	41,009,518	44,549,397	3,539,879	8.6%

TOTAL REVENUES	125,462,678	142,967,579	17,504,901	14.0%
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SCHEDULE 19

City Charge Backs	26,909,509	31,236,460	4,326,951	16.1%
<i>Excludable Costs (no Trans)</i>	<i>1,775,870</i>	<i>1,899,243</i>	<i>123,373</i>	<i>6.9%</i>
<i>Excludable Costs (Trans)</i>	<i>8,293,809</i>	<i>10,140,867</i>	<i>1,847,058</i>	<i>22.3%</i>
Excludable Costs	10,069,679	12,040,110	1,970,431	19.6%

NET CHARGE BACKS	16,839,830	19,196,350	2,356,520	14.0%
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APPROPRIATION	108,622,848	123,771,229	15,148,381	13.9%
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WORKING SCHOOL DEPARTMENT BUDGET

Salary*	72,207,893	78,129,237	5,921,344	8.2%
Nonsalary	36,414,955	37,622,872	1,207,917	3.3%

SCHOOLS BUDGET	108,622,848	115,752,109	7,129,261	6.6%
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SURPLUS TO DATE

8,019,120

* This salary figure assumes \$5,000,000 of classroom teacher salaries will be covered by reappropriated CFWD funds (unspent FY23 monies) in FY24.

CFWD ANALYSIS

At the end of each fiscal year, the School Department carries forward a certain amount of unexpended funds that have been realized in Net School Spending-eligible accounts and must be re-appropriated and spent in the subsequent fiscal year to meet the DESE's Net School Spending requirement. During our budget process we estimate what that carry forward amount will be based on current year spending trends. We then earmark a certain amount of those carry forward funds to cover instructional costs for classroom teachers. Any additional carry forward funds are either held as District Reserve or re-appropriated for other purposes by the School Committee.

Each year our actual carry forward amount is composed of three different amounts:

1: Funds realized through the liquidation of previous year's encumbrances. (These encumbrances were reported as expenditures on the EOYR, but since we never actually paid the bills (i.e. never actually spent the money) we are required to spend these dollars in the subsequent fiscal year.)

2: Surplus funds realized from current year budget.

3: District Reserve that we are amassing to kick in when ESSER funding ends.

Below is a simple chart showing our most recent CFWD amount and what we are anticipating will flow from FY23 into FY24.

	FY22 into FY23 Actual*	FY23 into FY24 Anticipated**
Prv Yr Encumbrances Never Spent	4,096,850	3,389,545
Current Year Surplus	7,037,360	5,315,886
District Reserve	3,610,505	6,002,680
Total	14,744,714	14,708,111

* Note that \$1,499,250.34 of the previous year's liquidations were in non-NSS accounts

** Note that \$777,164 of these liquidations are in non-NSS accounts

In summary, as of this draft of the budget, we are expecting to maintain the \$6,002,680 in District Reserve and also to be free to re-appropriate \$~7,928,267 in CFWD funds. The first \$5,000,000 of that we are earmarking in this budget to cover \$5,000,000 worth of classroom teachers in FY24.

CFWD ALLOCATIONS

Based on the preceding analysis, our intention is to use the first \$5,000,000 of CFWD that we must spend in order to meet our Net School Spending requirement for FY24 on classroom teachers according to the following breakout. All additional CFWD that must be spent on Net School Spending eligible expenditures will be properly appropriated by the School Committee once the City formally closes the FY23 books.

School	Original Budget	Covered by CFWD	Actual Voted
Beachmont	2,420,350	200,000	2,220,350
Garfield	4,820,652	500,000	4,320,652
Lincoln	3,369,062	300,000	3,069,062
Hill	4,250,554	400,000	3,850,554
Paul Revere	3,015,562	200,000	2,815,562
Whelan	4,142,106	500,000	3,642,106
Rumney	3,494,024	300,000	3,194,024
Garfield	3,587,224	400,000	3,187,224
Anthony	3,919,988	400,000	3,519,988
Revere High	11,542,979	1,700,000	9,842,979
City Lab	1,125,771	100,000	1,025,771
Total	45,688,272	5,000,000	40,688,272

SCHEDULE 19 ANALYSIS

Each year City and School Department officials negotiate an agreement of what monies the City will spend on behalf of the School Department and what monies the School Department will spend on behalf of the City. Below is a list of material changes in this year's Schedule 19 agreement. (Note: Our negotiations are still ongoing as of the publishing of this first version of the budget.)

- 1: We have added 70% of the Retired Teachers Health Insurance assessment as found on the Commonwealth of Massachusetts Department of Revenue "Cherry Sheet" as a qualifying City cost.
- 2: We have increased the qualifying City cost for non-employee insurances to come better in line with actual costs.

SCHEDULE 19

AGREEMENT

This negotiation is in process and has not been finalized.

	FY23 FINAL	FY24 IN PROCESS	CHANGE	%CH
Chapter 70	84,453,160	98,418,182	13,965,022	17%
Net Minimum Contribution	41,009,518	44,549,397	3,539,879	9%
NSS REQUIREMENT	125,462,678	142,967,579	17,504,901	14%
<i>Less Qualifying City Costs</i>				
Administration (1000)	1,001,528	1,123,882	122,354	12%
Support Staff (3200)	804,401	796,083	-8,318	-1%
Operations/Maintenance (4210)	203,247	213,409	10,162	5%
Employee Retirement Contribution	3,478,002	3,775,946	297,944	9%
Active Employee Insurance (5200)	13,415,051	13,809,142	394,091	3%
Retired Employee Insurance (5250)	626,184	2,643,956	2,017,772	322%
Non Employee Insurance (5260)	150,000	427,800	277,800	185%
Tuitions (incl. School Choice) (9100)	7,231,096	8,446,242	1,215,146	17%
TOTAL	26,909,509	31,236,460	4,326,951	16%
<i>Add Excludable School Committee Costs</i>				
Finance & Technology (1000)	56,822	58,527	1,705	3%
Pupil Transportation (3300)	8,293,809	10,140,867	1,847,058	22%
School Security (3600)	365,037	375,988	10,951	3%
Custodial & Grounds (4110)	235,234	240,176	4,942	2%
Crossing Guards (5550)	411,605	435,056	23,451	6%
Civic Activities & Community Services (5550)	23,297	23,996	699	3%
Asset Acquisition & Improvement (5550)	683,875	765,500	81,625	12%
TOTAL	10,069,679	12,040,110	1,970,431	20%
SCHOOL APPROPRIATION	108,622,848	123,771,229	15,148,381	14%

NET SCHOOL SPENDING ANALYSIS

Each year the Department of Elementary and Secondary Education requires the City of Revere to spend a minimum amount of money on education. This amount is referred to as our "Net School Spending Requirement." The chart format below is taken from the DESE's End of Year Financial Report (EOYR) where it is determined whether or not the City met its obligation. There is a 5% allowance for underspending in any given fiscal year. If the City falls short of its obligation in a given fiscal year, the amount it was short by gets added to the expectation of what it will spend in the subsequent fiscal year. This additional amount does not appear on the "cherry sheet" that the Commonwealth of Massachusetts publishes. Nor does it appear in the DESE's Net School Spending Requirement formula worksheet. Rather, it appears on line 32 of the EOYR's Net School Spending Requirement Report. The specific line is entitled "Unexpended Net School Spending."

Below is a simple chart that displays our current projection of how actual spending/budgeting intersects with Revere's Net School Spending requirements.

	FY22	<i>projected</i> FY23	<i>projected</i> FY24
Preliminary Required Net School Spending	119,408,964	125,462,678	142,967,579
Additional Carry Forward Required To Spend	0	3,099,045	3,667,870
Required Net School Spending on EOYR	119,408,964	128,561,723	146,635,449
Preliminary Actual Net School Spending	118,742,143	127,506,234	149,135,449
Line 60 Pr Yr Liq of Reported Encumbrances*	(2,432,224)	(2,612,381)	(2,500,000)
Actual Net School Spending	116,309,919	124,893,853	146,635,449
Unexpended Net School Spending	(3,099,046)	(3,667,870)	0
% Over (Under)	-2.60%	-2.85%	0.00%

* Since we report encumbrances as expenses on the EOYR but (naturally) do not actually pay all encumbrances out to the penny, the DESE requires us to actually spend these liquidated funds in the subsequent year. This is why they reduce our preliminary Net School Spending amount by the amount of liquidated encumbrances from the previous year. This is also why School Committee always re-appropriates this portion of the CFWD each year - so we can actually spend it.

** What this cell assumes is that we will spend a minimum of \$6,167,870 of CFWD funds in FY24 to meet our Net School Spending Requirement based on what our original FY24 Net School Spending Requirement is.

(\$142,967,579 + \$6,167,870 = \$149,135,449)

SPECIAL FUNDS

FY22 FY23 FY24
 ACTUAL ACTUAL ANTICIPATED

CORONAVIRUS RELIEF FUNDING GRANTS

ESSER I			
ESSER II	6,221,252	2,455,092	
ESSER III	1,947,708	4,219,031	13,310,347
TOTAL FEDERAL	8,168,960	6,674,123	13,310,347

FEDERAL GRANTS

Title I	3,135,576	3,023,742	3,174,929
Title IIA	363,353	286,219	300,530
Title III	292,153	319,267	335,230
Title IV	186,287	224,423	235,644
IDEA	1,961,807	2,031,611	2,133,192
TOTAL FEDERAL	5,939,176	5,885,262	6,179,525

STATE GRANTS

State Grants	201,159	325,197	341,457
TOTAL STATE	201,159	325,197	341,457

EEC GRANTS

SPED Child Development	32,360	35,576	37,355
TOTAL EEC	32,360	35,576	37,355

REVOLVING ACCOUNTS

Revolving Accounts	6,569,577	6,700,968	6,834,987
TOTAL REVOLVING	6,569,577	6,700,968	6,834,987

SALARY ACCOUNTS SUMMARY

FY23 FY24 VARIANCE % CH

1000 SERIES

School Committee	51,700	52,500	800	2%
Superintendents	574,614	765,314	190,700	33%
Superintendent Clerical Staff	190,863	200,527	9,664	5%
Other District Wide Administration	54,886	57,682	2,796	5%
Human Resources	227,875	231,633	3,758	2%
Business and Finance	463,689	476,397	12,708	3%
Business and Finance Clerical Staff	385,652	390,771	5,119	1%
Administrative Technology	147,088	150,030	2,942	2%

TOTAL 1000 SERIES	2,096,367	2,324,854	228,487	11%
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2000 SERIES

DIRECTORS AND PRINCIPALS/ASSISTANT PRINCIPALS

Curriculum Directors	494,024	539,157	45,133	9%
Principals	1,598,985	1,646,061	47,076	3%
Assistant Principals	2,877,257	2,960,196	82,939	3%

CLASSROOM TEACHERS AND SPECIALISTS

Beachmont Elementary	1,873,030	2,220,350	347,320	19%
Garfield Elementary	3,741,975	4,320,652	578,677	15%
Lincoln Elementary	2,715,029	3,069,062	354,033	13%
Hill Elementary	3,423,990	3,950,554	526,564	15%
Paul Revere Elementary	2,359,026	2,815,562	456,536	19%
Whelan Elementary	3,155,616	3,642,106	486,490	15%
Rumney Middle	2,648,913	3,194,024	545,111	21%
Garfield Middle	2,784,433	3,187,224	402,791	14%
Anthony Middle	3,148,448	3,519,988	371,540	12%

	FY23	FY24	VARIANCE	% CH
Revere High School	9,309,641	9,842,979	533,338	6%
Seacoast School	836,791	1,025,771	188,980	23%
Special Needs	9,679,866	9,523,756	-156,110	-2%

INSTRUCTIONAL SUPPORT AND COORDINATION

Instructional Support	651,240	728,161	76,921	12%
Instructional Coordinators (SPED)	1,225,473	1,301,691	76,218	6%

GUIDANCE COUNSELORS AND SOCIAL WORKERS

Guidance	1,423,577	1,444,416	20,839	1%
Social Workers, Psychologists, Adjustme	2,036,681	2,181,258	144,577	7%

OPERATIONAL ASSISTANTS AND TECHNOLOGISTS

Operatinal Assistants: Directors	523,708	546,955	23,247	4%
Operational Assistants: Principals	908,227	946,112	37,885	4%
Building Technologists	982,201	998,599	16,398	2%

PARAPROFESSIONALS

Regular Aides	195,825	369,959	174,134	89%
SPED Aides	1,405,272	1,932,508	527,236	38%

MISCELLANEOUS

Miscellaneous Payments to Teachers	822,250	769,450	-52,800	-6%
Substitute Teachers	770,000	770,000	0	0%
Librarians	234,010	233,768	-242	0%
Professional Develop Leadership	181,603	186,486	4,883	3%
Degree Changes	300,000	300,000	0	0%
Miscellaneous	155,822	155,822	0	0%

TOTAL 2000 SERIES	62,462,913	68,322,627	5,859,714	9%
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FY23 FY24 VARIANCE % CH

3000 SERIES

Attendance/Parent Liasion	1,083,080	1,137,937	54,857	5%
Nurses	616,222	425,991	-190,231	-31%
Health Aides	395,544	313,410	-82,134	-21%
Transportation	929,524	1,029,375	99,851	11%
Athletics	403,296	406,699	3,403	1%
Security	1,065,651	931,496	-134,155	-13%

TOTAL 3000 SERIES	4,493,317	4,244,908	-248,409	-6%
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4000 SERIES

Custodial	1,879,419	1,856,437	-22,982	-1%
Maintenance	547,988	642,665	94,677	17%

TOTAL 4000 SERIES	2,427,407	2,499,102	71,695	3%
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5000 SERIES

Retirement/Buyback Incentives	50,000	50,000	0	0%
Sick Leave Buyback	76,500	76,500	0	0%
Unemployment	150,000	150,000	0	0%
School Crossing Guards	411,605	435,056	23,451	6%

TOTAL 5000 SERIES	688,105	711,556	23,451	3%
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6000 SERIES

Civic Activities & Community Service	39,784	26,190	-13,594	-34%
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TOTAL 6000 SERIES	39,784	26,190	-13,594	-34%
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TOTAL SALARY ACCOUNTS	72,207,893	78,129,237	5,921,344	8%
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NON-SALARY ACCOUNTS SUMMARY

FY23 FY24 VARIANCE %

1000 SERIES: ADMINISTRATION NON SALARY

District Administration	1,016,132	1,054,054	37,922	4%
1000 SERIES TOTAL	1,016,132	1,054,054	37,922	4%

2000 SERIES: INSTRUCTIONAL NON SALARY

Schools

Beachmont Elementary	58,000	60,900	2,900	5%
Garfield Elementary	80,000	84,000	4,000	5%
Lincoln Elementary	73,000	76,650	3,650	5%
Hill Elementary	74,000	77,700	3,700	5%
Paul Revere Elementary	65,000	68,250	3,250	5%
Whelan Elementary	76,000	79,800	3,800	5%
Rumney Middle	67,000	70,350	3,350	5%
Garfield Middle	64,000	67,200	3,200	5%
Anthony Middle	65,000	68,250	3,250	5%
Revere High	146,000	153,300	7,300	5%
Seacoast High	18,000	18,900	900	5%

Districtwide

Curriculum Directors	40,000	42,000	2,000	5%
Instructional District Wide	619,438	425,816	-193,622	-31%
Professional Development	230,000	242,600	12,600	5%
Guidance & Testing	75,000	78,750	3,750	5%

FY23 FY24 VARIANCE %

Special Education

SPED Program Services	1,600,000	1,822,500	222,500	14%
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Technology

Classrooms and Labs	550,400	0	-550,400	-100%
2000 SERIES TOTAL	3,900,838	3,436,966	-463,872	-12%

3000 SERIES: OTHER STUDENT SERVICES NON SALARY

Comprehensive Health	50,000	52,500	2,500	5%
School Security	30,000	36,500	6,500	22%
Athletics	190,000	199,500	9,500	5%
Transportation	7,364,285	9,111,492	1,747,207	24%
Food Services	85,000	89,250	4,250	5%
3000 SERIES TOTAL	7,719,285	9,489,242	1,769,957	23%

FY23 FY24 VARIANCE %

4000 SERIES: OPERATION OF PLANT/MAINTENANCE NON SALARY

Custodial	1,693,167	1,777,825	84,658	5%
Utilities	2,773,000	2,556,000	-217,000	-8%
Operations & Maintenance	1,916,031	2,011,832	95,801	5%
Network & Telecom	694,286	729,001	34,715	5%
4000 SERIES TOTAL	7,076,484	7,074,658	-1,826	0%

5000 SERIES: EMPLOYEE BENEFITS AND INSURANCE NON SALARY

Employee Benefits	475,000	498,750	23,750	5%
5000 SERIES TOTAL	475,000	498,750	23,750	5%

7000 SERIES: BUILDING IMPROVEMENTS

Building Improvements	683,875	765,500	81,625	12%
7000 SERIES TOTAL	683,875	765,500	81,625	12%

9000 SERIES: PROGRAMS WITH OTHER SCHOOLS

Tuitions	15,543,341	15,303,702	-239,639	-2%
9000 SERIES TOTAL	15,543,341	15,303,702	-239,639	-2%

TOTAL NON-SALARY AC	36,414,955	37,622,872	1,207,917	3%
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ID	JOB CLASS	BD#	BDN	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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APPROPRIATED SALARY ACCOUNTS

1000 SERIES

SCHOOL COMMITTEE

FTEs	FY23	FY24
School Commi	6	6

<i>School Committee Other Salaries: 310908-511103</i>								40,500
7510	School Committee	9	DW	6,000		1,900.00		7,900
9035	School Committee	9	DW	0				0
10694	School Committee	9	DW	6,000				6,000
10697	School Committee	9	DW	6,000				6,000
5649	School Committee	9	DW	6,000		2,300.00		8,300
5326	School Committee	9	DW	6,000		6,300.00		12,300

SUPERINTENDENTS

FTEs	FY23	FY24
Superintenden	3	4
TOTAL	3	4

<i>Superintendent Professional Salaries: 310908-512101</i>								229,906
5218	Superintendent	9	DW	225,406		4,500		229,906

<i>Assistant Superintendent Professional Salaries: 310908-512201</i>								535,408
7566	Assistant Superintendent	9	DW	170,150				170,150
8249	Assistant Superintendent	9	DW	172,303				172,303
6208	Assistant Superintendent	9	DW	188,455		4,500		192,955

SUPERINTENDENT'S OPERATIONS ASSISTANTS

FTEs	FY23	FY24
Operations Ass	3	3
TOTAL	3	3

Superintendent Clerical Salaries: 310908-512102								71,262
6441	Operations Assistant	9	DW	68,062		3,200		71,262

Assistant Superintendent Clerical Salaries: 310908-512202								141,265
8644	Operations Assistant	9	DW	60,018	3,940	1,100		65,058
6131	Operations Assistant	9	DW	63,107		1,100	12,000	76,207

Note: Mrs. Panzini's differential for providing clerical support to the School Committee will be paid from 310908-511102.

OTHER DISTRICT WIDE ADMINISTRATION

COUNT	FY23	FY24
Copy Center C	1	1
TOTAL	1	1

Other District Wide Other Salaries 310908-512303								57,682
6274	Copy Center Clerk	9	DW	53,582		1,100	3,000	57,682

HUMAN RESOURCES

COUNT	FY23	FY24
Director	1	1
Generalist	1	1
TOTAL	2	2

<i>Human Resources Professionals 310908-514201</i>								191,633
10448	HR Director	9	DW	120,233				120,233
10312	HR Generalist	9	DW	71,400				71,400

<i>Human Resources Other Salaries: 310908-514203</i>								40,000
RELB								40,000

BUSINESS FINANCE

COUNT	FY23	FY24
Professionals	4	4
Operations As	6	6
TOTAL	10	10

Finance Office Professionals 310908-514101								476,397
7414	Payroll Mgr	9	DW	119,292		2,100		121,392
7556	Purchasing Mgr	9	DW	94,095		2,100		96,195
6376	Chief Financial Officer	9	DW	157,015		3,500		160,515
5321	Special Funds Mgr	9	DW	94,095		4,200		98,295

Finance Office Operational Assistants 310908-514102								372,771
10089	Operations Assistant	9	DW	59,424	3,940			63,364
8755	Operations Assistant	9	DW	59,424				59,424
6237	Operations Assistant	9	DW	60,018	3,940	4,200		68,158
	Operations Assistant	9	DW	56,408				56,408
10703	Operations Assistant	9	DW	58,259	985			59,244
6985	Operations Assistant	9	DW	60,018	2,955	3,200		66,173

Finance Office Overtime 310908-514112								18,000
Overtime								18,000

ADMINISTRATIVE TECHNOLOGY

COUNT	FY23	FY24
Directors	1	1
TOTAL	1	1

<i>Other District Wide Administration 310908-514501</i>							150,030
7568	Ex Dir of Data & Accountability	9	DW	150,030			150,030

2000 SERIES**DIRECTORS**

COUNT	FY23	FY24
Directors	4	4
TOTAL	4	4

Directors 320908-521101								539,157
9352	Assistant EL Director	9	DW	104,822	30,977			135,799
8706	Director of Comprehensive Health	9	DW	104,822	30,977	2,000		137,799
10447	Director of World Languages	9	DW	96,283	30,977			127,260
7964	Director of Fine Arts	9	DW	104,822	30,977	2,500		138,299

OPERATIONAL ASSISTANTS WORKING FOR DIRECTORS

COUNT	FY23	FY24
Districtwide	8.5	8.5
TOTAL	8.5	8.5

SPED 320902-521102								214,907
6824	Operations Assistant	9	DW	60,018		3,200		63,218
7969	Operations Assistant	9	DW	60,018	2,955	2,100		65,073
6200	Operations Assistant	9	DW	48,697	1,690	3,200		53,587
6455	Operations Assistant	9	DW	60,018	3,940	2,100		33,029

District Wide 320908-521102								332,048
5904	Operations Assistant	9	DW	60,018	1,970	3,200		65,188
8426	Operations Assistant	9	DW	60,018	3,940	1,100		65,058
9607	Operations Assistant	9	DW	59,424	3,940	2,100		65,464
6069	Operations Assistant	9	DW	60,018	3,940	3,200		67,158
6920	Office Manager	9	DW	67,080		2,100		69,180

PRINCIPALS

COUNT	FY23	FY24
Principals	11	11
TOTAL	11	11

Beachmont Elementary Principals: 320108-522101								142,800
9942	Principal	1	BEA	142,800				142,800
Garfield Elementary Principals: 320208-522101								145,860
9095	Principal	2	GES	145,860				145,860
Lincoln Principals: 320308-522101								142,800
9715	Principal	3	LIN	142,800				142,800
Hill Principals: 320408-522101								142,800
9923	Principal	4	HIL	142,800				142,800
Paul Revere Principals: 320508-522101								142,800
7408	Principal	5	PRV	142,800				142,800
Whelan Principals: 320608-522101								142,800
10451	Principal	6	WHE	142,800				142,800
Runney Middle Principals: 321008-522101								153,000
10314	Principal	10	RUM	153,000				153,000
Garfield Middle Principals: 321108-522101								153,000
6023	Principal	11	GMS	153,000				153,000
SBA Middle Principals: 321208-522101								158,901
7102	Principal	12	SBA	158,901				158,901
High School Principals: 320708-522101								168,300
9932	Principal	7	RHS	168,300				168,300
Seacoast Principals: 320808-522101								153,000
10315	Principal	8	CL	153,000				153,000

ASSISTANT PRINCIPALS

COUNT	FY23	FY24
APs	23	23
TOTAL	23	23

Beachmont 320108-522111								128,619
7309	Assistant Principal	1	BEA	104,822	21,297	2,500		128,619
Garfield Elemen 320208-522111								246,070
6029	Assistant Principal	2	GES	104,822	21,297	4,500		130,619
10457	Assistant Principal	2	GES	94,154	21,297			115,451
Lincoln 320308-522111								256,738
9270	Assistant Principal	3	LIN	104,822	21,297			126,119
6225	Assistant Principal	3	LIN	104,822	21,297	4,500		130,619
Hill 320408-522111								260,738
6206	Assistant Principal	4	HIL	104,822	21,297	3,500	3,000	132,619
8707	Assistant Principal	4	HIL	104,822	21,297	2,000		128,119
Paul Revere 320508-522111								128,482
5824	Assistant Principal	5	PRV	102,685	21,297	4,500		128,482
Whelan 320608-522111								255,838
5854	Assistant Principal	6	WHE	104,822	21,297	2,500		128,619
8732	Assistant Principal	6	WHE	104,822	21,297	1,100		127,219
Revere High 320708-522111								786,417
10876	Assistant Principal	7	RHS	100,791	21,297			122,088
7634	Assistant Principal	7	RHS	104,822	21,297	2,500		128,619
10474	Assistant Principal	7	RHS	111,532	21,297			132,829
10842	Deputy Principal	7	RHS	163,200				163,200
6414	Assistant Principal	7	RHS	111,532	21,297	3,500		136,329
10890	Assistant Principal	7	RHS	82,055	21,297			103,352
CityLab 320808-522111								130,619
6226	Assistant Principal	8	CL	104,822	21,297	4,500		130,619
Rumney Middle 321008-522111								256,238
8486	Assistant Principal	10	RUM	104,822	21,297	2,000		128,119
8103	Assistant Principal	10	RUM	104,822	21,297	2,000		128,119
Garfield Middle 321108-522111								260,238
7079	Assistant Principal	11	GMS	104,822	21,297	2,500		128,619
6481	Assistant Principal	11	GMS	104,822	21,297	2,500	3,000	131,619

<i>Susan B. Anthony Middle 321208-522111</i>								250,199
10093	Assistant Principal	12	SBA	96,283	21,297			117,580
6576	Assistant Principal	12	SBA	104,822	21,297	3,500	3,000	132,619

OPERATIONAL ASSISTANTS WORKING FOR SCHOOL BUILDING LEADERSHP

COUNT	FY23	FY24
Operational A	15	15
TOTAL	15	15

Beachmont Elementary Secretaries 320108-522102								60,409
9048	Operations Assistant	1	BEA	59,424	985			60,409
Garfield Elementary Secretaries 320208-522102								53,311
10588	Operations Assistant	2	GES	52,326	985			53,311
Lincoln Secretaries 320308-522102								64,073
8989	Operations Assistant	3	LIN	60,018	2,955	1,100		64,073
Hill Secretaries 320408-522102								64,073
7995	Operations Assistant	4	HIL	60,018	2,955	1,100		64,073
Paul Revere Secretaries 320508-522102								66,058
7569	Operations Assistant	5	PRV	60,018	3,940	2,100		66,058
Whelan Secretaries 320608-522102								59,424
9647	Operations Assistant	6	WHE	59,424				59,424
Runney Middle Secretaries 321008-522102								62,118
5982	Operations Assistant	10	RUM	60,018		2,100		62,118
Garfield Middle Secretaries 321108-522102								61,509
8976	Operations Assistant	11	GMS	59,424	985	1,100		61,509
SBA Middle Secretaries 321208-522102								59,424
9081	Operations Assistant	12	SBA	59,424				59,424
High School Secretaries 320708-522102								320,055
6375	Operations Assistant	7	RHS	60,018	1,970	1,100		63,088
7465	Operations Assistant	7	RHS	60,018	3,940	1,100		65,058
10359	Operations Assistant	7	RHS	56,408	985			57,393
5333	Operations Assistant	7	RHS	60,018	3,940	5,500		69,458
8534	Operations Assistant	7	RHS	60,018	3,940	1,100		65,058
Seacoast Secretaries 320808-522102								68,158
5320	Operations Assistant	8	CL	60,018	3,940	4,200		68,158
Clerical Overtime 320908-521112								7,500
Overtime								7,500

BUILDING TECHNOLOGY

COUNT	FY23	FY24
Techies	12	12
TOTAL	12	12

Garfield Elementary Building Technologists 320208-522503								57,120
9881	Building Technologist	2	GES	57,120				57,120
Lincoln Building Technologists 320308-522503								64,674
6001	Building Technologist	3	LIN	63,574		1,100		64,674
Hill Building Technologists 320408-522503								83,281
8971	Building Technologist	4	HIL	82,181		1,100		83,281
Whelan Building Technologists 320608-522503								131,453
5940	Building Technologist	6	WHE	127,253		4,200		131,453
Rumney Middle Building Technologists 321008-522503								75,353
7073	Building Technologist	10	RUM	72,153		3,200		75,353
Garfield Middle Building Technologists 321108-522503								0
	Building Technologist	11	GMS					0
High School Building Technologists 320708-522503								218,309
7240	Building Technologist	7	RHS	127,253		2,100		129,353
5877	Assistant Technologist	7	RHS	32,490		2,100		34,590
8970	Building Technologist	7	RHS	54,366				54,366
Districtwide Building Technologists 320908-522503								345,909
8028	Building Technologist	9	DW	79,617		2,100		81,717
6760	Building Technologist	9	DW	110,874		3,200		114,074
6490	Director	9	DW	146,918		3,200		150,118
Tech Overtime and Hourly Work: 320908-522513								22,500
Overtime								12,500
Summer Help								10,000

BEACHMONT ELEMENTARY SCHOOL

COUNT	FY23	FY24	COST	2,420,350
Beachmont	25	26	CFWD	(200,000)
TOTAL	25	26	VOTE	2,220,350

Beachmont Elementary Classroom Teachers: 320101-523051								2,420,350
9742	Fourth Grade	1	BEA	90,122				90,122
9717	Fourth Grade	1	BEA	90,122				90,122
6020	Fifth Grade	1	BEA	104,822		4,500		109,322
10468	Kindergarten	1	BEA	65,928				65,928
9324	ELL	1	BEA	104,822				104,822
5008	Fifth Grade	1	BEA	104,822		4,500		109,322
9332	First Grade	1	BEA	98,420				98,420
7944	Physical Education	1	BEA	96,283		2,000		98,283
8258	First Grade	1	BEA	98,583	3,000	2,000		103,583
6044	Second Grade	1	BEA	94,154		4,500		98,654
9461	ELL	1	BEA	90,122				90,122
9130	ELL	1	BEA	100,555				100,555
9333	Art	1	BEA	90,122				90,122
9152	Math Interventionist	1	BEA	100,791				100,791
7632	First Grade	1	BEA	104,822		2,500		107,322
9962	Fifth Grade	1	BEA	82,055				82,055
8723	Music	1	BEA	102,767		2,000		104,767
7941	Math Coach	1	BEA	104,822		2,000		106,822
8234	Reading Intervention	1	BEA	104,822		2,000		106,822
9353	Kindergarten	1	BEA	104,822				104,822
6613	STEM Interventionist	1	BEA	98,420		3,500		101,920
10619	Third Grade	1	BEA	57,160				57,160
8963	Second Grade	1	BEA	104,822				104,822
10318	Third Grade	1	BEA	65,928				65,928
10521	Third Grade	1	BEA	73,988				73,988
10908	Kindergarten	1	BEA	53,754				53,754

GARFIELD ELEMENTARY SCHOOL

COUNT	FY23	FY24	COST	4,820,652
Garfield	50	52	CFWD	(500,000)
TOTAL	50	52	VOTE	4,320,652

<i>Garfield Elementary Classroom Teachers: 320201-523051</i>								4,820,652
9414	ELL	2	GES	66,173				66,173
7585	Second Grade	2	GES	104,822		2,500		107,322
8106	Fifth Grade	2	GES	104,822		2,000		106,822
10488	ELA/Social Studies	2	GES	65,928				65,928
7984	First Grade	2	GES	102,767		2,000		104,767
7949	Kindergarten	2	GES	102,767		2,000		104,767
10650	Second Grade	2	GES	57,160				57,160
10911	ELL	2	GES	57,160				57,160
5878	Fifth Grade	2	GES	94,154		3,500		97,654
10196	Fourth Grade	2	GES	69,971				69,971
8254	Math Coach	2	GES	104,822		2,000		106,822
6417	ITS	2	GES	94,154		3,500		97,654
9941	First Grade	2	GES	88,696				88,696
10973	Permanent Substitute	2	GES	69,971				69,971
10877	ELL	2	GES	90,122				90,122
5054	Third Grade	2	GES	104,822		4,500		109,322
9582	ELL	2	GES	76,363				76,363
5667	Second Grade	2	GES	104,822		4,500		109,322
8774	Kindergarten	2	GES	104,822				104,822
9850	Third Grade	2	GES	78,022				78,022
7772	Second Grade	2	GES	104,822		2,500		107,322
10184	Fifth Grade	2	GES	92,725				92,725
5293	Aquatics	2	GES	85,372		4,500		89,872
10903	ELL	2	GES	53,754				53,754
5897	Fourth Grade	2	GES	104,822		4,500		109,322
9488	Kindergarten	2	GES	96,757				96,757
9998	ELL	2	GES	59,286				59,286
7794	Music	2	GES	94,154		2,500		96,654
10465	ELL	2	GES	86,078				86,078
7774	First Grade	2	GES	104,822		2,500		107,322

8913	Physical Education	2	GES	104,822				104,822
10881	ELL	2	GES	61,901				61,901
8064	First Grade	2	GES	94,154		2,000		96,154
7721	Fourth Grade	2	GES	104,822		2,000		106,822
8367	Fourth Grade	2	GES	104,822		2,000		106,822
9346	Reading Intervention	2	GES	104,822				104,822
7211	Third Grade	2	GES	94,154		2,500		96,654
7777	Second Grade	2	GES	104,822		2,500		107,322
6828	Reading Intervention	2	GES	104,822		3,500		108,322
8118	Reading	2	GES	104,822		2,000		106,822
6799	Art	2	GES	96,283		3,500		99,783
7097	Reading Intervention	2	GES	94,154		2,500		96,654
5954	Kindergarten	2	GES	104,822		4,500		109,322
7033	First Grade	2	GES	94,154		2,500		96,654
8288	ELL	2	GES	94,154		2,000		96,154
8919	Fifth Grade	2	GES	94,154				94,154
5460	Math Interventionist	2	GES	104,822		4,500		109,322
8496	Fourth Grade	2	GES	104,822		2,000		106,822
9992	Third Grade	2	GES	73,988				73,988
5181	Kindergarten	2	GES	94,154		4,500		98,654
10568	Third Grade	2	GES	65,928				65,928
9382	STEM Interventionist	2	GES	104,822				104,822

LINCOLN ELEMENTARY SCHOOL

COUNT	FY23	FY24	COST	3,369,062
Lincoln	39	40	CFWD	(300,000)
TOTAL	39	40	VOTE	3,069,062

<i>Lincoln Elementary Classroom Teachers: 320301-523051</i>								3,369,062
5399	Second Grade	3	LIN	94,154		4,500		98,654
10899	Third Grade	3	LIN	61,901				61,901
7477	Math Interventionist	3	LIN	104,822		2,000		106,822
10475	ELL	3	LIN	59,286				59,286
11021	Fifth Grade	3	LIN	31,808				31,808
10317	Second Grade	3	LIN	65,928				65,928
8949	Fourth Grade	3	LIN	69,971				69,971
9816	ELL	3	LIN	76,128				76,128
10491	Second Grade	3	LIN	65,928				65,928
5145	Third Grade	3	LIN	98,420		4,500		102,920
5468	First Grade	3	LIN	85,372		4,500		89,872
5102	Kindergarten	3	LIN	104,822		4,500		109,322
8276	Third Grade	3	LIN	104,822		2,000		106,822
8631	Physical Education	3	LIN	104,822		2,000		106,822
10470	Fifth Grade	3	LIN	57,160				57,160
5117	First Grade	3	LIN	85,372		5,500		90,872
10871	Fifth Grade	3	LIN	65,928				65,928
10060	Fifth Grade	3	LIN	68,068				68,068
5791	First Grade	3	LIN	104,822		4,500		109,322
9567	Art	3	LIN	77,313				77,313
10471	ELL	3	LIN	57,160				57,160
9076	ESL	3	LIN	82,055				82,055
8713	Music	3	LIN	94,154		2,000		96,154
8715	Second Grade	3	LIN	98,283				98,283
7779	Kindergarten	3	LIN	104,822		2,000		106,822
5089	Fifth Grade	3	LIN	104,822		4,500		109,322
9745	Kindergarten	3	LIN	92,725				92,725
10709	ESL	3	LIN	65,928				65,928
8108	ELL	3	LIN	86,078				86,078
10222	Physical Education	3	LIN	73,988				73,988

9426	Fourth Grade	3	LIN	90,122				90,122
10539	ELL	3	LIN	65,928				65,928
10173	Third Grade	3	LIN	78,022				78,022
8925	ITS	3	LIN	104,822				104,822
10338	Fourth Grade	3	LIN	57,160				57,160
10028	Kindergarten	3	LIN	65,928				65,928
5686	Math Coach	3	LIN	104,822		4,500		109,322
7957	Kindergarten	3	LIN	104,822		2,000		106,822
9841	Fourth Grade	3	LIN	100,791				100,791
5110	First Grade	3	LIN	96,283		4,500		100,783

HILL ELEMENTARY SCHOOL

COUNT	FY23	FY24	COST	4,250,554
Hill	47	48	CFWD	(300,000)
TOTAL	47	48	VOTE	3,950,554

Hill Elementary Classroom Teachers: 320401-523051								4,250,554
8833	ESL	4	HIL	96,283				96,283
8691	Physical Education	4	HIL	104,822		2,000		106,822
10850	ESL	4	HIL	53,754				53,754
10463	Fourth Grade	4	HIL	73,988				73,988
7697	Kindergarten	4	HIL	104,822		2,000		106,822
10021	Second Grade	4	HIL	82,055				82,055
7321	Kindergarten	4	HIL	96,283				96,283
10909	Kindergarten	4	HIL	69,971				69,971
8900	Music	4	HIL	87,515				87,515
8683	Physical Education	4	HIL	94,154				94,154
10456	First Grade	4	HIL	65,221				65,221
7250	ITS	4	HIL	98,420		2,500		100,920
8694	First Grade	4	HIL	94,154		2,000		96,154
8296	First Grade	4	HIL	104,822		2,000		106,822
8262	Art	4	HIL	104,822		2,000		106,822
7314	Math Interventionist	4	HIL	104,822		2,500		107,322
9802	Fourth/Fifth Grade	4	HIL	61,185				61,185
10466	Fourth Grade	4	HIL	69,971				69,971
9384	Third Grade	4	HIL	90,122				90,122
8294	Third Grade	4	HIL	104,822		2,000		106,822
8926	Third Grade	4	HIL	88,225				88,225
7140	Reading	4	HIL	104,822		2,500		107,322
9278	ESL	4	HIL	90,122				90,122
6586	Fifth Grade	4	HIL	104,822		3,500		108,322
10487	First Grade	4	HIL	65,928				65,928
10077	ESL	4	HIL	75,416				75,416
7086	Kindergarten	4	HIL	104,822		2,500		107,322
10872	Fourth/Fifth Grade	4	HIL	53,754				53,754
10389	Fourth Grade	4	HIL	57,160				57,160
10378	First Grade	4	HIL	57,160				57,160

7104	Second Grade	4	HIL	104,822		2,500		107,322
5459	Second Grade	4	HIL	85,372		4,500		89,872
6559	Math Coach	4	HIL	104,822		2,500		107,322
6173	Third Grade	4	HIL	100,555		3,500		104,055
9011	Third Grade	4	HIL	84,193				84,193
10873	ESL	4	HIL	73,286				73,286
7615	ESL	4	HIL	104,822		2,500		107,322
8105	First Grade	4	HIL	104,822	3,000	2,000		109,822
5536	Fourth/Fifth Grade	4	HIL	94,154		2,000		96,154
7081	Fifth Grade	4	HIL	104,822		2,500		107,322
6216	Fourth Grade	4	HIL	96,490		3,500		99,990
10512	ESL	4	HIL	65,928				65,928
9782	Art	4	HIL	77,313				77,313
7365	Kindergarten	4	HIL	87,515		2,000		89,515
5159	Second Grade	4	HIL	98,420		4,500		102,920
7349	Fifth Grade	4	HIL	104,822		2,500		107,322
10825	ESL	4	HIL	61,901				61,901
9979	Second Grade	4	HIL	69,256				69,256

PAUL REVERE ELEMENTARY SCHOOL

COUNT	FY23	FY24	COST	3,015,562
Paul Revere	30	32	CFWD	(200,000)
TOTAL	30	32	VOTE	2,815,562

<i>Paul Revere Elementary Classroom Teachers: 320501-523051</i>								3,015,562
8235	Fourth Grade	5	PRV	85,372		2,000		87,372
6229	Fifth Grade	5	PRV	94,154		2,500		96,654
7775	Kindergarten	5	PRV	104,822		2,500		107,322
9556	Kindergarten	5	PRV	94,154				94,154
10150	Fifth Grade	5	PRV	71,382				71,382
8256	Kindergarten	5	PRV	104,822		2,000		106,822
8421	Third Grade	5	PRV	82,055				82,055
10154	Second Grade	5	PRV	86,078				86,078
9583	Fifth Grade	5	PRV	53,754				53,754
8990	First Grade	5	PRV	96,283				96,283
8260	Music	5	PRV	94,154		2,000		96,154
8762	ELL	5	PRV	104,822		2,000		106,822
8542	Fourth Grade	5	PRV	98,420		2,000		100,420
8174	Math Interventionist	5	PRV	104,822		2,000		106,822
7578	Physical Education	5	PRV	96,283		2,500		98,783
10721	ELL	5	PRV	61,185				61,185
10350	Fourth Grade	5	PRV	69,971				69,971
8303	First Grade	5	PRV	102,685	3,000	2,000		107,685
8157	Kindergarten	5	PRV	104,822		2,000		106,822
8330	Third Grade	5	PRV	104,822		2,000		106,822
8273	Third Grade	5	PRV	104,822		2,000		106,822
10461	Fifth Grade	5	PRV	65,928				65,928
9124	First Grade	5	PRV	104,822				104,822
7499	ITS	5	PRV	85,372		2,500		87,872
7197	ELL	5	PRV	104,822		2,500		107,322
7444	Second Grade	5	PRV	98,420		2,500		100,920
8688	ELL	5	PRV	96,283		2,000		98,283
8975	Second Grade	5	PRV	104,822				104,822
5150	ELL	5	PRV	100,555		4,500		105,055
7905	First Grade	5	PRV	86,078				86,078

7142	Math Coach	5	PRV	104,822	3,000	2,500		110,322
7259	Art	5	PRV	91,454		2,500		93,954

WHELAN ELEMENTARY SCHOOL

COUNT	FY23	FY24	COST	4,142,106
Whelan	45	46	CFWD	(500,000)
TOTAL	45	46	VOTE	3,642,106

<i>Whelan Elementary Classroom Teachers: 320601-523051</i>								4,142,106
10392	Second Grade	6	WHE	61,185				61,185
10101	Fifth Grade	6	WHE	61,901				61,901
8248	First Grade	6	WHE	104,822		2,000		106,822
9383	Fifth Grade	6	WHE	94,154				94,154
8859	Kindergarten	6	WHE	82,055				82,055
10489	Fifth Grade	6	WHE	65,221				65,221
5534	First Grade	6	WHE	94,154		4,500		98,654
5057	Math Coach	6	WHE	104,822		4,500		109,322
10959	Third Grade	6	WHE	86,078				86,078
9389	Third Grade	6	WHE	73,988				73,988
10193	Fourth Grade	6	WHE	68,068				68,068
7960	ELL	6	WHE	98,420		2,000		100,420
9940	Music	6	WHE	86,078				86,078
9228	Kindergarten	6	WHE	86,078				86,078
5445	Second Grade	6	WHE	104,822		4,500		109,322
6445	ELL	6	WHE	104,822		2,000		106,822
9515	Kindergarten	6	WHE	94,154				94,154
7946	Physical Education	6	WHE	94,154		2,000		96,154
10572	Fourth Grade	6	WHE	73,988				73,988
8703	ELL	6	WHE	94,154				94,154
10536	Fourth Grade	6	WHE	65,928				65,928
9950	First Grade	6	WHE	86,078				86,078
10857	Fifth Grade	6	WHE	53,754				53,754
9070	Fourth Grade	6	WHE	104,822				104,822
6164	Third Grade	6	WHE	94,154		2,500		96,654
5171	ELL	6	WHE	104,822		3,500		108,322
10866	Art	6	WHE	61,901				61,901
8333	Fourth Grade	6	WHE	104,822		2,000		106,822
8272	Math Intervention	6	WHE	98,420		2,000		100,420
8999	ELL	6	WHE	96,283				96,283

10730	First Grade	6	WHE	69,971				69,971
8274	Fifth Grade	6	WHE	104,822		2,000		106,822
5787	Second Grade	6	WHE	94,154		2,500		96,654
7844	ITS	6	WHE	94,154		2,500		96,654
6913	Kindergarten	6	WHE	104,822		2,500		107,322
7796	Second Grade	6	WHE	104,822		2,500		107,322
8447	Kindergarten	6	WHE	94,154				94,154
5794	Third Grade	6	WHE	94,154		3,500		97,654
9134	ELL	6	WHE	94,154				94,154
10085	Reading Intervention	6	WHE	92,725				92,725
8679	Third Grade	6	WHE	73,988				73,988
8353	Second Grade	6	WHE	82,055				82,055
5510	First Grade	6	WHE	94,154		4,500		98,654
8729	Fourth Grade	6	WHE	104,822		2,000		106,822
10329	Fifth Grade	6	WHE	74,231				74,231
6790	Second Grade	6	WHE	104,822		2,500		107,322

RUMNEY MARSH MIDDLE SCHOOL

COUNT	FY23	FY24	COST	3,494,024
Rumney	44	45	CFWD	(300,000)
TOTAL	44	45	VOTE	3,194,024

Rumney Marsh Middle Classroom Teachers: 321001-523051								3,494,024
7075	Mathematics	10	RUM	104,822		2,000		106,822
10141	ELA	10	RUM	65,221				65,221
6412	Math Intervention	10	RUM	96,283		2,500		98,783
10862	ELL	10	RUM	82,055				82,055
10325	Social Studies	10	RUM	74,231				74,231
10852	ELL	10	RUM	55,260				55,260
10149	Social Studies	10	RUM	78,022				78,022
10853	Art	10	RUM	53,754				53,754
8085	Mathematics	10	RUM	96,283		2,000		98,283
11008	Encore	10	RUM	68,300				68,300
10870	Science	10	RUM	53,754				53,754
9109	Mathematics	10	RUM	94,154				94,154
10874	Reading Intervention	10	RUM	92,254				92,254
7078	Science	10	RUM	104,822	3,000	3,500		111,322
10548	ELL	10	RUM	78,022				78,022
8800	English	10	RUM	85,372				85,372
10072	Social Studies	10	RUM	78,022				78,022
10696	PE/Health	10	RUM	65,928				65,928
8701	Math Coach	10	RUM	104,822		2,000		106,822
10879	Art	10	RUM	53,754				53,754
10912	Social Studies	10	RUM	73,988				73,988
10865	ELA	10	RUM	69,971				69,971
9533	ELA	10	RUM	96,523				96,523
10161	ELA	10	RUM	73,988				73,988
9955	Social Studies	10	RUM	80,156				80,156
10897	Health	10	RUM	80,156				80,156
11010	Permanent Sub	10	RUM	53,754				53,754
10882	Encore	10	RUM	65,221				65,221
5019	Music	10	RUM	94,154		4,500		98,654
10486	Physical Education	10	RUM	63,321				63,321

10322	Science	10	RUM	63,321				63,321
9916	History	10	RUM	71,382				71,382
10469	Science	10	RUM	61,185				61,185
10961	Science	10	RUM	53,754				53,754
10276	ELA	10	RUM	65,221				65,221
10502	Encore	10	RUM	76,128				76,128
7841	Mathematics	10	RUM	104,822		2,500		107,322
10382	Theater/Visual Arts	10	RUM	78,022				78,022
9370	ELA	10	RUM	94,154				94,154
8748	Science	10	RUM	96,283				96,283
10511	Health	10	RUM	57,160				57,160
9692	ELA	10	RUM	82,055				82,055
8756	Science	10	RUM	92,254				92,254
9993	Mathematics	10	RUM	73,988				73,988
10702	Art	10	RUM	65,928				65,928

GARFIELD MIDDLE SCHOOL

COUNT	FY23	FY24	COST	3,587,224
Garfield	42	44	CFWD	(400,000)
TOTAL	42	44	VOTE	3,187,224

<i>Garfield Middle Classroom Teachers: 321101-523051</i>								3,587,224
7864	Science	11	GMS	100,555		2,000		102,555
10442	Mathematics	11	GMS	65,928				65,928
8797	Mathematics	11	GMS	94,154				94,154
10701	Art	11	GMS	57,160				57,160
10531	ELL	11	GMS	57,160				57,160
10473	STEM	11	GMS	59,286				59,286
8692	Music	11	GMS	94,154		2,000		96,154
10589	Health	11	GMS	53,754				53,754
5051	History	11	GMS	87,515		4,500		92,015
7938	Science	11	GMS	104,822		2,500		107,322
10894	Music	11	GMS	55,260				55,260
10343	Social Studies	11	GMS	78,022				78,022
9112	Social Studies	11	GMS	104,822				104,822
7190	Science	11	GMS	104,822		2,500		107,322
8493	Math Coach	11	GMS	96,283		2,000		98,283
10869	ELA	11	GMS	53,754				53,754
9731	ITS	11	GMS	82,055				82,055
10661	Social Studies	11	GMS	57,160				57,160
8324	History	11	GMS	94,154		2,000		96,154
9948	Mathematics	11	GMS	86,078				86,078
9223	ITS	11	GMS	94,154				94,154
9735	ELA	11	GMS	90,122				90,122
10136	Science	11	GMS	53,754				53,754
9739	ELA	11	GMS	82,055				82,055
9740	ELL	11	GMS	82,055				82,055
7926	History	11	GMS	94,154		2,000		96,154
10364	Mathematics	11	GMS	61,185				61,185
8905	Mathematics	11	GMS	104,822		2,000		106,822
7860	Art	11	GMS	94,154		2,500		96,654
9743	English	11	GMS	90,122				90,122

10388	Physical Education	11	GMS	69,971				69,971
10500	ELL	11	GMS	73,988				73,988
8126	Physical Education	11	GMS	104,822		2,000		106,822
10898	Science	11	GMS	100,672				100,672
10394	Mathematics	11	GMS	57,160				57,160
10355	ELA	11	GMS	73,988				73,988
9529	ELA	11	GMS	86,078				86,078
10216	Mathematics	11	GMS	74,231				74,231
7274	History	11	GMS	98,420		3,500		101,920
9153	English	11	GMS	94,154				94,154
9495	Mathematics	11	GMS	86,318				86,318
10907	Science	11	GMS	53,754				53,754
10383	ITS	11	GMS	63,321				63,321
8799	Science	11	GMS	85,372		2,000		87,372

SUSAN B. ANTHONY MIDDLE SCHOOL

COUNT	FY23	FY24	COST	3,919,988
Susan B.	45	46	CFWD	(400,000)
TOTAL	45	46	VOTE	3,519,988

SBA Middle Classroom Teachers: 321201-523051								3,919,988
8641	ELA	12	SBA	104,822		2,000		106,822
6852	History	12	SBA	104,822		3,500		108,322
10596	Math Interventionist	12	SBA	71,382				71,382
10143	ELL	12	SBA	84,193				84,193
10860	Social Studies	12	SBA	69,971				69,971
10859	Science	12	SBA	65,928				65,928
10356	Social Studies	12	SBA	61,185				61,185
10989	ELA	12	SBA	53,754				53,754
7004	Math Coach	12	SBA	104,822		3,500		108,322
9784	Social Studies	12	SBA	80,055				80,055
5914	Art	12	SBA	98,420		4,500		102,920
	English	12	SBA	65,000				65,000
6080	History	12	SBA	104,822		3,500		108,322
8697	Mathematics	12	SBA	104,822		2,000		106,822
5821	Engineering/Science	12	SBA	98,420		2,500		100,920
6792	Mathematics	12	SBA	104,822		2,500		107,322
10904	ELL	12	SBA	69,256				69,256
10477	ELA	12	SBA	69,971				69,971
6771	Physical Education	12	SBA	104,822		2,500		107,322
10566	Mathematics	12	SBA	65,928				65,928
6150	ELL	12	SBA	100,555		3,500		104,055
8908	English	12	SBA	104,822		2,000		106,822
10914	Theme ELA	12	SBA	61,901				61,901
10902	Reading Intervention	12	SBA	73,988				73,988
10681	ELA	12	SBA	94,616				94,616
7762	Mathematics	12	SBA	94,154		2,000		96,154
10910	Science	12	SBA	65,928				65,928
5627	Physical Education	12	SBA	111,532		4,500		116,032
10507	STEM	12	SBA	87,340				87,340
9961	ELL	12	SBA	88,225				88,225

10884	Health	12	SBA	55,260				55,260
6367	Theme ELA	12	SBA	104,822		3,500		108,322
10305	Social Studies	12	SBA	73,988				73,988
10464	ELA	12	SBA	65,928				65,928
9628	Mathematics	12	SBA	69,971				69,971
8578	Science	12	SBA	104,822		2,000		106,822
8852	Science	12	SBA	104,822		2,000		106,822
10867	Science	12	SBA	82,055				82,055
10503	Encore	12	SBA	65,928				65,928
7561	Mathematics	12	SBA	104,822		2,000		106,822
5098	Art	12	SBA	104,822		5,500		110,322
10891	Science	12	SBA	53,754				53,754
6438	Music	12	SBA	94,154		4,500		98,654
9845	ELA	12	SBA	80,156				80,156
10514	Health	12	SBA	65,221				65,221
10542	Music/Chorus	12	SBA	61,185				61,185

REVERE HIGH SCHOOL

COUNT	FY23	FY24	COST	11,542,979
Teachers	125	127	CFWD	(1,700,000)
ROTC	3	3	VOTE	9,842,979
TOTAL	128	130		

Revere High School Classroom Teachers: 320701-523051								11,542,979
10667	Mathematics	7	RHS	61,901				61,901
10140	Physics	7	RHS	65,221				65,221
7301	ITS	7	RHS	104,822		2,500		107,322
9927	Physics	7	RHS	78,022				78,022
7080	Art	7	RHS	98,420		2,500		100,920
9929	Mathematics	7	RHS	78,022				78,022
7242	Mathematics	7	RHS	104,822		2,500		107,322
10684	Mathematics	7	RHS	65,928				65,928
10847	Mathematics	7	RHS	53,754				53,754
5187	ELA	7	RHS	104,822	3,000	4,500		112,322
10144	History	7	RHS	82,055				82,055
10710	Mathematics	7	RHS	57,160				57,160
7683	Mathematics	7	RHS	104,822		2,500		107,322
7788	World Language	7	RHS	96,283		2,500		98,783
8360	ELA	7	RHS	96,283		2,000		98,283
10245	Foreign Language	7	RHS	57,160				57,160
8104	STEM Coach	7	RHS	104,822		2,000		106,822
9323	Mathematics	7	RHS	96,283				96,283
5809	History	7	RHS	102,685		4,500		107,185
8253	ELA	7	RHS	102,685		2,000		104,685
10844	ELA	7	RHS	53,754				53,754
7253	ELA	7	RHS	96,283		2,500		98,783
10943	ESL	7	RHS	94,154				94,154
11001	History	7	RHS	61,901				61,901
7939	Foreign Language	7	RHS	94,154		2,500		96,654
8695	Restorative Practices	7	RHS	96,283				96,283
6522	Physical Education	7	RHS	98,420		3,500		101,920
6140	ELA	7	RHS	94,154		4,500		98,654
6007	Physical Education	7	RHS	104,822		3,500		108,322

8857	ELA/Social Studies	7	RHS	85,372				85,372
10476	ELL	7	RHS	57,160				57,160
6774	ELL/History	7	RHS	104,822		2,500		107,322
7125	Health and Wellness	7	RHS	57,160				57,160
10493	Chemistry	7	RHS	70,199				70,199
8583	Biology	7	RHS	82,055				82,055
6896	Physical Education	7	RHS	94,154		3,500		97,654
7749	History	7	RHS	104,822		2,500		107,322
8287	Mathematics	7	RHS	98,420		2,000		100,420
7754	ELA	7	RHS	96,283		2,500		98,783
5206	Biology	7	RHS	96,283		4,500		100,783
10979	ELA	7	RHS	76,363				76,363
10878	Chemistry	7	RHS	61,901				61,901
9857	ESL	7	RHS	104,822				104,822
5207	History	7	RHS	98,420		4,500		102,920
6205	History	7	RHS	104,822		4,500		109,322
7596	Foreign Language	7	RHS	102,685		2,500		105,185
10603	Economics	7	RHS	86,078				86,078
7092	History	7	RHS	104,822	3,000	3,500		111,322
10494	Art	7	RHS	57,160				57,160
8491	ELA	7	RHS	96,283		2,000		98,283
9536	Chemistry	7	RHS	86,078				86,078
9329	Mathematics	7	RHS	100,791				100,791
10889	Chemistry	7	RHS	70,440				70,440
10316	ELA	7	RHS	65,928				65,928
10029	ELA	7	RHS	96,757				96,757
5244	History	7	RHS	96,283		4,500		100,783
8247	ELL	7	RHS	96,283		2,000		98,283
9679	Art	7	RHS	82,055				82,055
10880	Mathematics	7	RHS	60,901				60,901
10480	Physics	7	RHS	65,928				65,928
8450	Biology	7	RHS	53,754				53,754
10348	ELL	7	RHS	73,988				73,988
10704	History	7	RHS	78,022				78,022
10896	ESL/History	7	RHS	65,928				65,928
10856	ELA	7	RHS	69,972				69,972
9953	Foreign Language	7	RHS	77,313				77,313

8710	History	7	RHS	100,555				100,555
6000	History	7	RHS	104,822		4,500		109,322
7559	STEM Interventionist	7	RHS	104,822		2,500		107,322
10620	ITS	7	RHS	94,616				94,616
10544	Revere High Math Teacher	7	RHS	82,300				82,300
10942	Biology	7	RHS	53,754				53,754
7464	ELA	7	RHS	96,283		2,500		98,783
6320	Foreign Language	7	RHS	104,822		2,500		107,322
7780	Biology	7	RHS	98,420		2,500		100,920
9957	ELL/History	7	RHS	80,156				80,156
9665	ELL	7	RHS	94,616				94,616
5863	History	7	RHS	100,555		4,500		105,055
10114	ITS	7	RHS	88,225				88,225
8497	Physics	7	RHS	94,154		2,000		96,154
10163	ELA	7	RHS	73,988				73,988
8501	Physics	7	RHS	102,685		2,000		104,685
5943	Mathematics	7	RHS	104,822		4,500		109,322
7763	Music Theatre	7	RHS	104,822		2,500		107,322
6109	Biology	7	RHS	94,154		3,500		97,654
8155	Physics	7	RHS	104,822		2,000		106,822
7266	ELA	7	RHS	102,685		2,500		105,185
7805	Foreign Language	7	RHS	96,283		2,500		98,783
6422	Mathematics	7	RHS	104,822	3,000	3,500		111,322
10885	Mathematics	7	RHS	61,901				61,901
8680	Math/Business	7	RHS	73,988				73,988
9347	Biology	7	RHS	94,154				94,154
6021	History	7	RHS	104,822		4,500		109,322
8997	Adaptive PE/PE Teacher	7	RHS	86,078				86,078
6540	Foreign Language	7	RHS	94,154		3,500		97,654
10550	Mathematics	7	RHS	73,988				73,988
9967	Foreign Language	7	RHS	84,193				84,193
9540	Foreign Language	7	RHS	100,555				100,555
10984	Mathematics	7	RHS	57,160				57,160
8798	Biology	7	RHS	96,283				96,283
10546	Health	7	RHS	65,928				65,928
10887	ELA	7	RHS	61,901				61,901
10888	Chemistry	7	RHS	61,901				61,901

8717	Mathematics	7	RHS	98,420		2,000		100,420
10370	Biology	7	RHS	61,185				61,185
9358	Mathematics	7	RHS	104,822				104,822
7591	ELA	7	RHS	94,154		2,500		96,654
10616	History	7	RHS	69,971				69,971
6215	Mathematics	7	RHS	104,822		3,500		108,322
10944	Biology	7	RHS	82,055				82,055
10372	Mathematics	7	RHS	61,185				61,185
6935	ELL	7	RHS	94,154		3,500		97,654
5249	Mathematics	7	RHS	104,822		5,500		110,322
10552	Mathematics	7	RHS	61,901				61,901
7831	ELA	7	RHS	94,154		2,500		96,654
6219	History	7	RHS	96,283		4,500		100,783
10187	Biology	7	RHS	73,988				73,988
7446	History	7	RHS	102,685	3,000	2,500		108,185
10178	History	7	RHS	82,055				82,055
9357	ELA	7	RHS	98,420				98,420
9371	Mathematics	7	RHS	92,252				92,252
8733	Art	7	RHS	94,154		2,000		96,154
7193	Music	7	RHS	104,822		2,500		107,322
5919	Physical Education	7	RHS	100,555		3,500		104,055
9404	ELA	7	RHS	104,822				104,822
10530	Revere High Tech Teacher	7	RHS	84,193				84,193
10980	ESL	7	RHS	82,055				82,055
<i>United States Army ROTC Staff</i>								
8693	JR ROTC	7	RHS	112,383		2,000		114,383
10373	JR ROTC	7	RHS	85,698				85,698
8739	JR ROTC	7	RHS	114,876		2,000		116,876

CITY LAB INNOVATION SCHOOL

COUNT	FY23	FY24	COST	1,125,771
CITY LAB	10	13	CFWD	(100,000)
TOTAL	10	13	VOTE	1,025,771

CityLab Classroom Teachers: 320801-523051								1,125,771
10145	ITS	8	CL	70,677				70,677
9547	English	8	CL	90,907				90,907
7787	ITS	8	CL	102,767		2,500		105,267
8488	Science	8	CL	92,308		2,000		94,308
10492	Mathematics	8	CL	52,700				52,700
7249	Mathematics	8	CL	100,672		2,500		103,172
10913	Science	8	CL	84,390				84,390
11009	World Language	8	CL	76,492				76,492
9734	Mathematics	8	CL	84,390				84,390
5992	English	8	CL	94,395		3,500		97,895
6096	Science	8	CL	94,395		3,500		97,895
10508	History	8	CL	84,669				84,669
10520	Reading	8	CL	83,009				83,009

INSTRUCTIONAL SUPPORT AND COACHING

COUNT	FY23	FY24
Districtwide	7	7
TOTAL	7	7

320908-523151: Instructional Coordinators								728,161
7428	Middle School C2C	10	RUM	104,822		2,500		107,322
9204	Elem Lang Dev Coach	2	GES	104,822	3,000			107,822
8903	MS Lang Dev Coach	10	RUM	104,822		2,000		106,822
6505	Lower Elem C2C	4	HIL	102,685		2,500		105,185
7572	Math Coach	7	RHS	104,822		2,500		107,322
8284	Upper Elem C2C	4	HIL	111,532		2,000		113,532
9980	Deeper Learning	4	HIL	80,156				80,156

MISCELLANEOUS PAYMENTS TO TEACHERS

TOTAL

<i>Beachmont Elementary Misc Payments to Teachers</i>		33,150
0	Extracurricular Activity Tier 1	0
0	Extracurricular Activity Tier 2	0
0	Extracurricular Activity Tier 3	0
9	Extracurricular Activity Tier 4	6,750
7	PLG Facilitators	14,000
1	504 Coordinators	800
1	Equity Coordinators	600
3	Building Based Support	3,200
2	Mentors	4,800
	Principal's Discretion	3,000

<i>Garfield Elementary Misc Payments to Teachers</i>		35,550
0	Extracurricular Activity Tier 1	0
0	Extracurricular Activity Tier 2	0
0	Extracurricular Activity Tier 3	0
9	Extracurricular Activity Tier 4	6,750
7	PLG Facilitators	14,000
1	504 Coordinators	800
1	Equity Coordinators	600
3	Building Based Support	3,200
3	Mentors	7,200
	Principal's Discretion	3,000

<i>Lincoln Elementary Misc Payments to Teachers</i>		<i>33,150</i>
0	Extracurricular Activity Tier 1	0
0	Extracurricular Activity Tier 2	0
0	Extracurricular Activity Tier 3	0
9	Extracurricular Activity Tier 4	6,750
7	PLG Facilitators	14,000
1	504 Coordinators	800
1	Equity Coordinators	600
3	Building Based Support	3,200
2	Mentors	4,800
	Principal's Discretion	3,000

<i>Hill Elementary Misc Payments to Teachers</i>		<i>35,550</i>
0	Extracurricular Activity Tier 1	0
0	Extracurricular Activity Tier 2	0
0	Extracurricular Activity Tier 3	0
9	Extracurricular Activity Tier 4	6,750
7	PLG Facilitators	14,000
1	504 Coordinators	800
1	Equity Coordinators	600
3	Building Based Support	3,200
3	Mentors	7,200
	Principal's Discretion	3,000

<i>Paul Revere Elementary Misc Payments to Teachers</i>		<i>33,150</i>
0	Extracurricular Activity Tier 1	0
0	Extracurricular Activity Tier 2	0
0	Extracurricular Activity Tier 3	0
9	Extracurricular Activity Tier 4	6,750
7	PLG Facilitators	14,000
1	504 Coordinators	800
1	Equity Coordinators	600
3	Building Based Support	3,200
2	Mentors	4,800
	Principal's Discretion	3,000

<i>Whelan Elementary Misc Payments to Teachers</i>		<i>35,550</i>
0	Extracurricular Activity Tier 1	0
0	Extracurricular Activity Tier 2	0
0	Extracurricular Activity Tier 3	0
9	Extracurricular Activity Tier 4	6,750
7	PLG Facilitators	14,000
1	504 Coordinators	800
1	Equity Coordinators	600
3	Building Based Support	3,200
3	Mentors	7,200
	Principal's Discretion	3,000

<i>Runney Middle Misc Payments to Teachers</i>		<i>43,150</i>
0	Extracurricular Activity Tier 1	0
1	Extracurricular Activity Tier 2	2,300
1	Extracurricular Activity Tier 3	1,400
11	Extracurricular Activity Tier 4	8,250
7	PLG Facilitators	14,000
1	504 Coordinators	800
1	Equity Coordinators	600
3	Building Based Support	3,200
4	Mentors	9,600
	Principal's Discretion	3,000

<i>Garfield Middle Misc Payments to Teachers</i>		<i>43,150</i>
0	Extracurricular Activity Tier 1	0
1	Extracurricular Activity Tier 2	2,300
1	Extracurricular Activity Tier 3	1,400
11	Extracurricular Activity Tier 4	8,250
7	PLG Facilitators	14,000
1	504 Coordinators	800
1	Equity Coordinators	600
3	Building Based Support	3,200
4	Mentors	9,600
	Principal's Discretion	3,000

<i>Anthony Middle Misc Payments to Teachers</i>		<i>43,150</i>
0	Extracurricular Activity Tier 1	0
1	Extracurricular Activity Tier 2	2,300
1	Extracurricular Activity Tier 3	1,400
11	Extracurricular Activity Tier 4	8,250
7	PLG Facilitators	14,000
1	504 Coordinators	800
1	Equity Coordinators	600
3	Building Based Support	3,200
4	Mentors	9,600
	Principal's Discretion	3,000

<i>Revere High Misc Payments to Teachers</i>		<i>232,150</i>
4	Extracurricular Activity Tier 1	15,200
6	Extracurricular Activity Tier 2	13,800
12	Extracurricular Activity Tier 3	16,800
15	Extracurricular Activity Tier 4	11,250
20	PLG Facilitators	40,000
1	504 Coordinators	800
1	Equity Coordinators	600
3	Building Based Support	3,200
9	Mentors	21,600
1	Advanced Placement Program	7,500
1	Advanced Placement Capstone	8,400
3	ROTC	15,000
5	Flipped, Advisory, SIT	10,000
10	Lead Teachers	40,000
	NEASC Accreditation	25,000
	Principal's Discretion	3,000

City Lab High Misc Payments to Teachers		32,350
0	Extracurricular Activity Tier 1	0
1	Extracurricular Activity Tier 2	2,300
1	Extracurricular Activity Tier 3	1,400
11	Extracurricular Activity Tier 4	8,250
4	PLG Facilitators	8,000
1	504 Coordinators	800
1	Equity Coordinators	600
3	Building Based Support	3,200
2	Mentors	4,800
	Principal's Discretion	3,000

District Wide Misc Payments to Teachers		169,400
1	Fine Arts Assistant Productions Director	2,300
3	Comprehensive Health PLG Facilitators	6,000
22	Equity Advisors	44,000
5	Robotics	11,500
8	Directors' Discretion	18,400
	Summer School	24,000
	Newcomers Academy	33,200
	Miscellaneous	30,000

Miscellaneous Payments to Teachers Total 320908-523081		769,450
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SPECIAL ED/LEARNING DISABILITY

COUNT	FY23	FY24
Teachers	97	97
Speech	10	11
OT/PT	9	9
TOTAL	116	117

320102-523051 Beachmont Elementary Classroom Teachers								897,222
Teachers								
7435	SPED	1	BEA	94,154		2,500		96,654
9147	SPED	1	BEA	87,515				87,515
8698	SPED	1	BEA	94,154		2,000		96,154
6966	SPED	1	BEA	104,822		2,500		107,322
9747	SPED	1	BEA	84,193				84,193
10311	SPED	1	BEA	53,154				53,154
Speech								
5402	SPED	1	BEA	94,154		4,500		98,654
10967	SPED	1	BEA	69,971				69,971
OT/PT								
9343	SPED	1	BEA	104,822				104,822
8018	SPED	1	BEA	96,283		2,500		98,783

320202-523051 Garfield Elementary Classroom Teachers								1,238,957
Teachers								
10963	SPED	2	GES					0
10692	SPED	2	GES	86,318				86,318
5508	SPED	2	GES	104,822		4,500		109,322
6410	SPED	2	GES	104,822		3,500		108,322
9954	SPED	2	GES	78,022				78,022
7965	SPED	2	GES	96,283		2,500		98,783
9350	SPED	2	GES	100,555				100,555
9970	SPED	2	GES	98,022				98,022
8741	SPED	2	GES	73,988				73,988
9099	SPED	2	GES	94,154				94,154
11014	SPED	2	GES					0
Speech								

6825	SPED	2	GES	104,822		3,500		108,322
10160	SPED	2	GES	73,988				73,988
OT/PT								
10675	SPED	2	GES	61,185				61,185
10481	SPED	2	GES	73,988				73,988
10452	SPED	2	GES	73,988				73,988

320302-523051 Lincoln Elementary Classroom Teachers								709,142
Teachers								
6814	SPED	3	LIN	96,283		3,500		99,783
10157	SPED	3	LIN	76,128				76,128
7178	SPED	3	LIN	94,154				94,154
6622	SPED	3	LIN	94,154		2,000		96,154
10883	SPED	3	LIN	86,078				86,078
10892	SPED	3	LIN	56,735				56,735
Speech								
7771	SPED	3	LIN	111,532		2,500		114,032
OT/PT								
9751	SPED	3	LIN	86,078				86,078

320402-523051 Hill Elementary Classroom Teachers								896,010
Teachers								
10855	SPED	4	HIL	53,754				53,754
9275	SPED	4	HIL	90,122				90,122
10680	SPED	4	HIL	61,185				61,185
10540	SPED	4	HIL	57,160				57,160
8711	SPED	4	HIL	104,822		2,000		106,822
9514	SPED	4	HIL	83,475				83,475
	SPED	4	HIL	65,000				65,000
8307	SPED	4	HIL	104,822		2,000		106,822
9137	SPED	4	HIL	104,822				104,822
Speech								
10545	SPED	4	HIL	65,928				65,928
OT/PT								
7784	SPED	4	HIL	98,420		2,500		100,920

320502-523051 Paul Revere Elementary Classroom Teachers								853,585
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Teachers								
10462	SPED	5	PRV	78,022				78,022
10490	SPED	5	PRV	65,928				65,928
10484	SPED	5	PRV	61,185				61,185
10197	SPED	5	PRV	69,971				69,971
9272	SPED	5	PRV	86,078				86,078
10170	SPED	5	PRV	73,988				73,988
7271	SPED	5	PRV	94,154		2,500		96,654
9136	SPED	5	PRV	104,822				104,822
Speech								
7576	SPED	5	PRV	104,822		2,500		76,994.90
10623	SPED	5	PRV	69,971				69,971
OT/PT								
9668	SPED	5	PRV	69,971				69,971

320602-523051 Whelan Elementary Classroom Teachers								1,044,102
Teachers								
9725	SPED	6	WHE	90,122				90,122
8902	SPED	6	WHE	96,283		2,000		98,283
10651	SPED	6	WHE	73,988				73,988
10693	SPED	6	WHE	65,928				65,928
9965	SPED	6	WHE	78,022				78,022
9454	SPED	6	WHE	53,754				53,754
10073	SPED	6	WHE	86,078				86,078
7184	SPED	6	WHE	92,308		2,500		94,808
8516	SPED	6	WHE	104,822	3,000	2,000		109,822
Speech								
9512	SPED	6	WHE	96,757				96,757
6210	SPED	6	WHE	96,283		3,500		99,783
OT/PT								
9926	SPED	6	WHE	96,757				96,757

320702-523051 Revere High Classroom Teachers								1,838,603
Teachers								
10472	SPED	7	RHS	65,928				65,928
10863	SPED	7	RHS	53,754				53,754
10337	SPED	7	RHS	61,901				61,901

10695	SPED (Coast Collab)	7	RHS	73,988				73,988
9381	SPED	7	RHS	94,154				94,154
6763	SPED	7	RHS	104,822		3,500		108,322
9338	SPED	7	RHS	100,555				100,555
10541	SPED	7	RHS	61,901				61,901
9273	SPED	7	RHS	86,078				86,078
8499	SPED	7	RHS	94,154		2,000		96,154
7947	SPED	7	RHS	102,685		2,500		105,185
9989	SPED	7	RHS	88,696				88,696
10497	SPED	7	RHS	80,156				80,156
10604	SPED	7	RHS	65,928				65,928
8316	SPED	7	RHS	96,283		2,000		98,283
10084	SPED	7	RHS	78,022				78,022
10618	PERMANENT SUB	7	RHS	53,754				49,093.41
9677	SPED	7	RHS	82,055				82,055
9913	SPED	7	RHS	78,022				78,022
10647	SPED	7	RHS	82,055				82,055
9974	SPED	7	RHS	78,022				78,022
10861	SPED	7	RHS	76,363				76,363
10368	SPED	7	RHS	73,988				73,988

320802-523051 CityLab Classroom Teachers								73,988
Teachers								
10155	SPED	8	CL	73,988				73,988

321002-523051 Rumney Middle Classroom Teachers								1,101,106
Teachers								
8629	SPED	10	RUM	92,308		2,000		94,308
10864	SPED	10	RUM	61,185				61,185
9727	SPED	10	RUM	92,725				92,725
10901	SPED	10	RUM	86,078				86,078
10376	SPED	10	RUM	69,971				69,971
10818	SPED	10	RUM	78,022				78,022
8503	SPED	10	RUM	104,822		2,000		106,822
10886	SPED	10	RUM	59,286				59,286
10171	SPED	10	RUM	73,988				73,988
10900	SPED	10	RUM	61,185				61,185

9424	SPED	10	RUM	73,988				73,988
9973	SPED	10	RUM	78,022				78,022
10893	SPED	10	RUM	79,448				79,448
Speech								
9971	SPED	10	RUM	86,078				86,078

321102-523051 Garfield Middle Classroom Teachers								236,130
Teachers								
10985	SPED	11	GMS	53,754				53,754
9513	SPED	11	GMS	90,122				90,122
9723	SPED	11	GMS	92,254				92,254

321202-523051 Susan B. Anthony Middle Classroom Teachers								634,911
Teachers								
9525	SPED	12	SBA	94,154				94,154
10334	SPED	12	SBA	78,022				78,022
10499	SPED	12	SBA	72,091				72,091
9335	SPED	12	SBA	94,154				94,154
10485	SPED	12	SBA	76,128				76,128
10454	SPED	12	SBA	59,286				59,286
5858	SPED	12	SBA	104,822		2,500		107,322
10895	SPED	12	SBA	53,754				53,754

SPECIAL ED/LEARNING DISABILITY SUMMER PROGRAMMING

SPED Summer Program Other Costs: 320902-524403	125,000
Summer Programming	125,000

INSTRUCTIONAL COORDINATORS, TEAM LEADERS, AND OTHER DISTRICT WIDE SPED STAFF

COUNT	FY23	FY24
Districtwide	13	13
TOTAL	13	13

District Wide SPED 320902-523151								1,301,691
5832	Educational Testing Liason	6	WHE	104,822		4,500		109,322
10100	Educational Testing Liason	7,8	RHS	61,185				61,185
7511	Interventionist	12	SBA	104,822		2,500		107,322
7432	Educational Testing Liason	2,11	GES	104,822		2,500		107,322
5400	Educational Testing Liason	7,8	RHS	96,283		4,500		100,783
8915	Educational Testing Liason	2	GES	104,822		2,000		106,822
6209	Educational Testing Liason	3	LIN	104,822		3,500		108,322
10169	BCBA Specialist	4,1	HIL	76,128				76,128
8283	Educational Testing Liason	5	PRV	104,822		2,000		106,822
10713	Educational Testing Liason	9	DW	98,655				98,655
8494	Educational Testing Liason	12,10	SBA	94,154		2,000		96,154
8734	Physical Therapist	3,7	LIN	111,532		2,000		113,532
5372	Educational Testing Liason	4,1	HIL	104,822		4,500		109,322

SUBSTITUTES

770,000

Each individual school is allocated a dollar amount for substitutes based on the size of the instructional staff.

\$300,000 is earmarked for long-term substitutes who are put on a contract for the year.

\$110,000 is earmarked for schools who experience and inordinate number of maternity and other leaves.

DAILY SUBS

<i>Beachmont Substitutes: 320108-523253</i>	19,000
<i>Garfield Elementary Substitutes: 320208-523253</i>	38,000
<i>Lincoln Substitutes: 320308-523253</i>	32,000
<i>Hill Substitutes: 320408-523253</i>	33,000
<i>Paul Revere Substitutes: 320508-523253</i>	26,000
<i>Whelan Substitutes: 320608-523253</i>	34,000
<i>Rumney Middle Substitutes: 321008-523253</i>	29,000
<i>Garfield Middle School Substitutes: 321108-523253</i>	27,000
<i>Susan B. Anthony Middle Substitutes: 321208-523253</i>	28,000
<i>Revere High School Substitutes: 320708-523253</i>	87,000
<i>Seacoast Substitutes: 320808-523253</i>	7,000

LONGTERM SUBS

<i>For LOA surges: 320908-523253</i>	110,000
<i>On Contracts: 320908-523253</i>	300,000

NONCLERICAL INSTRUCTIONAL ASSISTANTS AND SUPPORT STAFF (REGULAR EDUCATION)

COUNT	FY23	FY24
Beachmont	3	2
Garfield	3	3
Lincoln	3	2
Hill	0	0
Paul Revere	0	1
Whelan	0	0
Rumney	0	0
Garfield	0	1
Anthony	1	0
High School	1	4
Seacoast	0	0
Districtwide	0	2
TOTAL	11	15

Regular Aides: 320901-523303								369,959
9205	Future Teacher	1	BEA	24,113.00				24,113.00
10847	Teacher Fellow	7	RHS	20,000				20,000
10844	Teacher Fellow	7	RHS	20,000				20,000
10843	Teacher Fellow	5	PRV	20,000				20,000
10849	Teacher Fellow	7	RHS	20,000				20,000
10848	Psychology Intern	9	DW	10,000				10,000
10845	Teacher Fellow	7	RHS	20,000				20,000
10846	Teacher Fellow	11	GMS	20,000				20,000
10547	Para/Interventions	2	GES	15,780			1,000	16,780
10450	Communications Coordinator	9	DW	71,750				71,750
10058	Para/Interventions	3	LIN	15,780			1,000	16,780
9045	Para/Interventions	3	LIN	16,224		750	1,000	17,974
10045	Para/Interventions	1	BEA	15,780			1,000	16,780
5642	Fast Forward Lab Technician	2	GES	28,894		2,100		30,994
5702	Lifeguard	2	GES	41,588		3,200		44,788

NONCLERICAL PARAPROFESSIONALS / INSTRUCTIONAL ASSISTANTS (SPECIAL EDUCATION)**FULL-TIME****18 new Full-time Aides are being added for FY24.**

COUNT	FY23	FY24
Beachmont	2	1
Garfield	3	2
Lincoln	3	3
Hill		0
Paul Revere		0
Whelan	2	2
Rumney	1	1
Garfield		0
Anthony		0
High School	1	0
Seacoast		0
Districtwide		21
TOTAL	12	30

SPED Aides: 320902-523303								802,300
Full Time Aides								
5344	Paraprofessional	10	RUM	26,160		1,750		27,910
	Paraprofessional	9		26,160				26,160
	Paraprofessional	9		26,160				26,160
	Paraprofessional	9		26,160				26,160
7460	Paraprofessional	6	WHE	26,160		1,250	1,000	28,410
6068	Paraprofessional	3	LIN	26,160		1,750		27,910
6343	Paraprofessional	6	WHE	26,160		1,500	1,000	28,660
5488	Paraprofessional	1	BEA	26,160		1,750		27,910
6056	Paraprofessional	3	LIN	26,160		1,750		27,910
6736	Paraprofessional	2	GES	26,160		1,250	1,000	28,410
5749	Paraprofessional	3	LIN	26,160		1,750		27,910
5467	Paraprofessional	2	GES	26,160		1,750		27,910
	Paraprofessional	9	DW	26,160				26,160
	Paraprofessional	9	DW	26,160				26,160

PART-TIME

COUNT	FY23	FY24
Beachmont	7	7
Garfield	18	12
Lincoln	3	3
Hill	5	4
Paul Revere	1	1
Whelan	11	10
Rumney	7	7
Garfield	0	0
Anthony	4	4
High School	11	11
Seacoast	0	0
Districtwide	0	8
TOTAL	67	67

SPED Aides: 320902-523303								1,130,208
Part Time Aides								
9386	Paraprofessional	5	PRV	16,224		750	1,000	17,974
	Paraprofessional	9	DW	15,780				15,780
	Paraprofessional	9	DW	15,780				15,780
	Paraprofessional	9	DW	15,780				15,780
	Paraprofessional	9	DW	15,780				15,780
	Paraprofessional	9	DW	15,780				15,780
	Paraprofessional	9	DW	15,780				15,780
	Paraprofessional	9	DW	15,780				15,780
	Paraprofessional	9	DW	15,780				15,780
7492	Paraprofessional	7	RHS	16,668		1,000	1,000	18,668
10945	Paraprofessional	2	GES	15,780			1,000	16,780
8535	Paraprofessional	2	GES	16,224		750	1,000	17,974
10643	Paraprofessional	7	RHS	15,780			1,000	16,780
10930	Paraprofessional	7	RHS	15,780			1,000	16,780
10788	Paraprofessional	2	GES	15,780			550	16,330
10796	Paraprofessional	6	WHE	15,780				15,780
10981	Paraprofessional	10	RUM	15,780			1,000	16,780
10929	Paraprofessional	7	RHS	15,780			1,000	16,780

7169	Paraprofessional	1	BEA	17,120		1,500	1,000	19,620
9166	Paraprofessional	6	WHE	16,224		750		16,974
5619	Paraprofessional	3	LIN	17,120		1,750		18,870
9151	Paraprofessional	2	GES	16,224		750	1,000	17,974
9416	Paraprofessional	6	WHE	15,780			1,000	16,780
6648	Paraprofessional	12	SBA	17,120		1,500		18,620
10761	Paraprofessional	7	RHS	15,780				15,780
10969	Paraprofessional	2	GES	15,780				15,780
10213	Paraprofessional	6	WHE	15,780			550	16,330
10026	Paraprofessional	2	GES	15,780			550	16,330
8794	Paraprofessional	2	GES	16,668		1,000	1,000	18,668
10385	Paraprofessional	10	RUM	15,780				15,780
7333	Paraprofessional	2	GES	17,120		1,250	1,000	19,370
10931	Paraprofessional	12	SBA	15,780			1,000	16,780
10700	Paraprofessional	4	HIL	15,780			550	16,330
8007	Paraprofessional	10	RUM	15,780			1,000	16,780
10558	Paraprofessional	7	RHS	15,780				15,780
11019	Paraprofessional	6	WHE	15,780				15,780
10715	Paraprofessional	7	RHS	15,780			1,000	16,780
10958	Paraprofessional	10	RUM	15,780			1,000	16,780
10582	Paraprofessional	10	RUM	15,780			1,000	16,780
10683	Paraprofessional	2	GES	15,780			1,000	16,780
10716	Paraprofessional	6	WHE	15,780			550	16,330
5470	Paraprofessional	2	GES	17,120		1,750		18,870
10340	Paraprofessional	3	LIN	15,780			1,000	16,780
8969	Paraprofessional	6	WHE	16,224		750	1,000	17,974
10535	Paraprofessional	12	SBA	15,780			1,000	16,780
10957	Paraprofessional	7	RHS	15,780			1,000	16,780
10926	Paraprofessional	2	GES	15,780			1,000	16,780
7352	Paraprofessional	4	HIL	17,120		1,250	550	18,920
10108	Paraprofessional	7	RHS	16,224		750	550	17,524
5358	Paraprofessional	12	SBA	17,120		1,750		18,870
8673	Paraprofessional	6	WHE	15,780			1,000	16,780
11007	Paraprofessional	1	BEA	15,780				15,780
9467	Paraprofessional	6	WHE	16,224		750	550	17,524
10369	Paraprofessional	1	BEA	15,780			1,000	16,780
10538	Paraprofessional	7	RHS	15,780			1,000	16,780

10687	Paraprofessional	6	WHE	15,780				15,780
10924	Paraprofessional	1	BEA	15,780				15,780
9598	Paraprofessional	4	HIL	15,780				15,780
10956	Paraprofessional	10	RUM	15,780				15,780
10921	Paraprofessional	1	BEA	15,780			1,000	16,780
5494	Paraprofessional	1	BEA	17,120		1,750		18,870
10923	Paraprofessional	3	LIN	15,780			1,000	16,780
10922	Paraprofessional	2	GES	15,780			1,000	16,780
10919	Paraprofessional	10	RUM	15,780				15,780
9627	Paraprofessional	1	BEA	16,224		750	1,000	17,974
10920	Paraprofessional	7	RHS	15,780				15,780
10934	Paraprofessional	4	HIL	15,780			1,000	16,780

LIBRARIANS AND MEDIA CENTER DIRECTORS

COUNT	FY23	FY24
Librarians	1	1
TOTAL	1	1

Revere High School Librarian: 320708-523401							91,377
10868	Library Media Specialist	7	RHS	91,377			91,377

LIBRARY AIDES

COUNT	FY23	FY24
Beachmont	0	0
Garfield	3	2
Lincoln	1	1
Hill	2	2
Paul Revere	2	2
Whelan	2	2
Rumney	1	1
Garfield	0	0
Anthony	0	0
High School	0	0
Seacoast	0	0
Districtwide	0	0
TOTAL	11	10

Library Aides: 320908-523403								142,391
10954	Paraprofessional	6	WHE	15,780				14,591.51
9839	Paraprofessional	2	GES	15,780			1,000	16,780
6296	Paraprofessional	4	HIL	17,120		1,250	1,000	19,370
10666	Paraprofessional	2	GES	15,780			1,000	16,780
9709	Paraprofessional	5	PRV	15,780			550	16,330
8984	Paraprofessional	4	HIL	16,224		750	1,000	17,974
	Paraprofessional	5	PRV	15,780				
9089	Paraprofessional	6	WHE	15,780				9,005.05
10795	Paraprofessional	3	LIN	15,780				15,780
8400	Paraprofessional	10	RUM	15,780				15,780

PROFESSIONAL DEVELOPMENT LEADERSHIP

Half of these Curriculum Directors' base salaries are paid through the Title IIA grant.

COUNT	FY23	FY24
PD Leaders	2	2
TOTAL	2	2

<i>Instr DW Und PD Leadership Directors 320908-523511</i>								186,486
6500	Director	9	DW	111,532	33,977	3,500		93,243
6817	Director	9	DW	111,532	33,977	3,500		93,243

GUIDANCE, INCLUDING GUIDANCE COUNSELORS AND ADJUSTMENT COUNSELORS

COUNT	FY23	FY24
Directors	1	1
Counselors	15	14
TOTAL	15	14

Instr District Wide Guidance Directors 320908-527201								139,299
6789	Director	7	RHS	104,822	30,977	3,500		139,299
MCAS Examination Proctors: 320908-527203								2,500
Proctors								2,500
Runney Middle 321008-527101								88,225
8843	Guidance Counselor	10	RUM	88,225				88,225
Garfield Middle 321108-527101								92,725
10247	Guidance Counselor	11	GMS	92,725				92,725
Susan B. Anthony Middle 321208-527101								107,322
7567	Guidance Counselor	12	SBA	104,822		2,500		107,322
Revere High School 320708-527101								944,374
7089	Guidance Counselor	7	RHS	104,822		3,500		108,322
9516	Guidance Counselor	7	RHS	96,283				96,283
6813	Guidance Counselor	7	RHS	100,555		2,500		103,055
10041	Guidance Counselor	7	RHS	65,928				65,928
10915	EL Counselor	7	RHS	90,122				90,122
7252	Guidance Counselor	7	RHS	98,420		2,500		100,920
9945	Guidance Counselor	7	RHS	78,022				78,022
6822	Guidance Counselor	7	RHS	104,822		3,500		108,322
7667	Guidance Counselor	7	RHS	104,822		2,500		107,322
10519	ELO Counselor	7	RHS	86,078				86,078
Seacoast Academy 320808-527101								69,971
8845	Guidance Counselor	8	SEA	69,971				69,971

PSYCHOLOGICAL SERVICES (SOCIAL WORKERS, PSYCHOLOGISTS)

COUNT	FY23	FY24
Psychologists	2	2
Social Worker	23	24
Psychs in ESS	3	3
SW in ESSER	6	5
SW in Timex	3	3
TOTAL	37	37

Beachmont Elementary 320108-528001								142,657
10714	Social Worker	1	BEA	64,635				64,635
10261	Social Worker	1	BEA	78,022				78,022
Garfield Elementary 320208-528001								154,626
10525	Psychologist	2	GES	76,604				76,604
10528	Social Worker	2	GES	78,022				78,022
Lincoln Elementary 320308-528001								158,055
8087	Social Worker	3	LIN	94,154		2,000		96,154
11020	Social Worker	3	LIN	61,901				61,901
Hill Elementary 320408-528001								167,625
10403	Social Worker	4	HIL	69,971				69,971
6356	Social Worker	4	HIL	94,154		3,500		97,654
Paul Revere Elementary 320508-528001								176,442
9403	Social Worker	5	PRV	98,420				98,420
10510	Social Worker	5	PRV	78,022				78,022
Whelan Elementary 320608-528001								254,811
10148	Psychologist	6	WHE	84,669				84,669
10349	Social Worker	6	WHE	73,988				73,988
8133	Social Worker	6	WHE	94,154		2,000		96,154
High School 320708-528001								420,839
7276	Social Worker	7	RHS	94,154		2,500		96,654
9615	Social Worker	7	RHS	73,988				73,988
10310	Social Worker	7	RHS	73,988				73,988
9741	Social Worker	7	RHS	94,154				94,154
10854	Social Worker	7	RHS	82,055				82,055
CityLab 320808-528001								78,022
10858	Social Worker	8	CL	78,022				78,022

<i>Rumney Middle 321008-528001</i>								246,745
8093	Social Worker	10	RUM	104,822		2,000		106,822
10551	Social Worker	10	RUM	78,022				78,022
10567	Social Worker	10	RUM	61,901				61,901
<i>Garfield Middle 321108-528001</i>								114,032
7257	Social Worker	11	GMS	111,532		2,500		114,032
<i>Susan B. Anthony Middle 321208-528001</i>								267,404
7258	Social Worker	12	SBA	94,154		2,500		96,654
10460	Social Worker	12	SBA	65,928				65,928
8656	Social Worker	12	SBA	104,822				104,822

SUPPORT SERVICES**ATTENDANCE/PARENT LIAISONS**

COUNT	FY23	FY24
Directors	0	1
HART Department	4	3
PIC Department	5	6
Family Liaison	13	12
TOTAL	22	22

Attendance/Parent Liason Director: 330908-531001							90,000
10039	P.I.C. Coordinator	9	DW	90,000			90,000
Attendance/Parent Liason Other Salaries: 330908-531003							1,047,937
HART Department							220,400
10628	Social Services Outreach Liaison	9	DW	52,275			52,275
8479	Attend/Homeless Education Liaison	9	DW	84,325		3,200	90,525
8338	Truant Officer	9	DW	76,500		1,100	77,600
PIC Department							300,015
10939	Language Assessment Coord	9	DW	54,366			54,366
10875	Family Resource Specialist/ Translator	9	DW	40,800	5,000		45,800
10556	Family Resource Specialist/ Translator	9	DW	40,800			40,800
10138	Operations Assistant	9	DW	58,259	1,970		60,229
8766	Family Resource Specialist/ Translator	9	DW	43,860	5,000	1,100	49,960
9655	Family Resource Specialist/ Translator	9	DW	43,860	5,000		48,860
Family Liason Department							527,522
9213	Family-Community Leadership Coordinator	9	DW	61,200			61,200
10642	Family Liaison	2	GES	41,820			41,820
10365	Family Liaison	12	SBA	42,866			42,866
10287	Family Liaison	7	RHS	42,866			42,866
10374	Family Liaison	6	WHE	42,866			42,866
10408	Family Liaison	5	PRV	41,820			41,820
10733	Family Liaison	10	RUM	40,800			40,800
10381	Family Liaison	8	CL	42,866			42,866
10241	Family Liaison	11	GMS	42,866			42,866
10811	Family Liaison	3	LIN	41,820			41,820
10243	Family Liaison	1	BEA	42,866			42,866

10360	Family Liaison	4	HIL	42,866				42,866
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NURSES

COUNT	FY23	FY24
School Side	6.4	4.4
City Side	8	11
TOTAL	14.4	15.4

COUNT	FY23	FY24
Beachmont	1	2
Garfield	1	2
Lincoln	1	1
Hill	1	2
Paul Revere	1	1
Whelan	1	1
Rumney	1	1
Garfield	1	1
Anthony	2	1
High School	3	3
Seacoast	0	0
Districtwide	0.4	0.4
TOTAL	13.5	15.4

District Wide Health Nurses 330908-532001							425,991
10972	Nurse	1	BEA	77,313			77,313
8357	Nurse	9	PIC	94,154			37,662
6430	Nurse	4	HIL	85,372		3,500	88,872
7279	Nurse	11	GMS	104,822	8,000	2,500	115,322
8452	Nurse	5	PRV	104,822		2,000	106,822
	Nurse	2	GES	CITY			
	Nurse	7	RHS	CITY			
	Nurse	10	RUM	CITY			
	Nurse	12	SBA	CITY			
	Nurse	7	RHS	CITY			
	Nurse	2	GES	CITY			
	Nurse	4	HLL	CITY			
	Nurse	6	WHE	CITY			
	Nurse	7	RHS	CITY			

	Nurse	1	BEA	CITY				
	Nurse	3	LIN	CITY				

HEALTH AIDES

COUNT	FY23	FY24
Beachmont	1	1
Garfield	1	1
Lincoln	1	1
Hill	1	1
Paul Revere	1	1
Whelan	1	1
Rumney	2	0
Garfield	1	1
Anthony	1	1
High School	3	2
Seacoast	0	0
Districtwide	0	0
TOTAL	13	10

Health Aides 330908-532003							313,410
10396	Health Aide	1	BEA	31,806			31,806
10819	Health Aide	6	WHE	31,031			31,031
10438	Health Aide	12	SBA	31,031			31,031
10406	Health Aide	2	GES	31,806			31,806
10723	Health Aide	7	RHS	31,031			31,031
10429	Health Aide	7	RHS	31,031			31,031
10414	Health Aide	11	GMS	31,806			31,806
10422	Health Aide	5	PRV	31,806			31,806
10612	Health Aide	3	LIN	31,031			31,031
9086	Health Aide	4	HIL	31,031			31,031

TRANSPORTATION SERVICES

COUNT	FY23	FY24
Directors	1	1
OA's	1	1
PT Drivers	7	8
FT Drivers	5	5
Monitors	30	24
TOTAL	44	39

Transportation Director: 330908-533001								88,922
6757	Transportation Director	9	DW	87,822		1,100		88,922

Transportation Clerical: 330908-533002								65,203
5476	Operations Assistant	9	DW	60,018	985	4,200		65,203

Transportation SPED Drivers: 330902-533003								416,726
Full Time Drivers								267,544
8660	Bus Driver	9	DW	50,230				50,230
7459	Bus Driver	9	DW	55,263	2,140	2,100		59,503
9211	Bus Driver	9	DW	49,089				49,089
7061	Bus Driver	9	DW	55,263	1,170	3,200		59,633
9100	Bus Driver	9	DW	49,089				49,089
Part Time Drivers								149,182
10428	Bus Driver	9	DW	18,335				18,335
6353	Bus Driver	9	DW	18,868				18,868
10086	Bus Driver	9	DW	18,335				18,335
5617	Bus Driver	9	DW	18,671				18,671
8944	Bus Driver	9	DW	18,868		1,100		19,968
7476	Bus Driver	9	DW	18,335				18,335
10608	Bus Driver	9	DW	18,335				18,335
7517	Bus Driver	9	DW	18,335				18,335

Transportation Overtime: 330908-533013								100,000
Overtime								100,000

Transportation Monitors: 330908-533023								358,524
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9581	Bus Monitor	9	DW	13,626				13,626
10707	Bus Monitor	9	DW	13,626				13,626
10679	Bus Monitor	9	DW	13,626				13,626
6725	Bus Monitor	9	DW	13,626				13,626
10304	Bus Monitor	9	DW	13,626				13,626
6475	Bus Monitor	9	DW	13,626				13,626
10428	Bus Monitor	9	DW	13,626				13,626
10240	Bus Monitor	9	DW	13,626				13,626
9864	Bus Monitor	9	DW	13,626				13,626
8847	Bus Monitor	9	DW	13,626				13,626
10123	Bus Monitor	9	DW	13,626				13,626
10968	Bus Monitor	9	DW	13,626				13,626
10621	Bus Monitor	9	DW	13,626				13,626
10298	Bus Monitor	9	DW	13,626				13,626
9630	Bus Monitor	9	DW	13,626				13,626
10413	Bus Monitor	9	DW	13,626				13,626
10592	Bus Monitor	9	DW	13,626				13,626
10575	Bus Monitor	9	DW	13,626				13,626
9500	Bus Monitor	9	DW	13,626				13,626
10622	Bus Monitor	9	DW	13,626				13,626
10608	Bus Monitor	9	DW	13,626				13,626
10594	Bus Monitor	9	DW	13,626				13,626
7972	Bus Monitor	9	DW	13,626				13,626
10627	Bus Monitor	9	DW	13,626				13,626
Transportation Portion of 7 Hybrid Cafeteria Worker/Bus Monitors								31,500

ATHLETICS

Stud Serv District Wide Athletics Directors 330908-535101								138,299
7570	Director	9	DW	104,822	30,977	2,500		138,299

Athletic Trainers: 330908-535113								20,000
6007	Trainer	9	DW				20,000	20,000

Athletic Coaches: 330908-535103								248,400
	Assistant Cheering Coach Fall							3,500
	Assistant Cheering Coach Winter							3,500
	Assistant Coach Indoor Track 1							3,700
	Assistant Coach Indoor Track 2							3,700
	Assistant Coach Outdoor Track							3,700
	Assistant Coach Softball							3,700
	Assistant Football Coach							4,000
	Assistant Football Coach							4,000
	Assistant Girls Soccer Coach							3,700
	Assistant Girls Volleyball Coach							3,700
	Assistant Golf Coach							3,500
	Assistant Swimming Coach							3,500
	Boys Hockey Assistant Coach							3,700
	Boys Lacrosse Assistant Coach							3,700
	Boys Varsity Baseball Coach							5,000
	Boys Varsity Basketball Coach							5,000
	Boys Varsity Soccer Coach							5,000
	Boys/Girls Swimming Coach							4,500
	Fall Weightroom Supervisor							1,000
	Freshman Baseball Coach							3,700
	Freshman Boys Basketball Coach							3,700
	Freshman Boys Soccer Coach							3,700
	Freshman Football Coach							4,000
	Girls Basketball Freshman Coach							3,700
	Girls Indoor Track Coach							5,000
	Girls Outdoor Track Assistant Coach							3,700
	Girls Outdoor Track Coach							5,000
	Girls Varsity Lacrosse Coach							5,000

Girls Varsity Tennis Coach	4,500
Head Boys Cross Country Coach	4,500
Head Boys Golf Coach	4,500
Head Boys Indoor Track Coach	5,000
Head Boys Lacrosse Coach	5,000
Head Boys Outdoor Track Coach	5,000
Head Boys Tennis Coach	4,500
Head Cheerleading Coach Fall	4,500
Head Cheerleading Coach Winter	4,500
Head Coach Football	8,000
Head Coach Ice Hockey	0
Head Coach Softball	5,000
Head Field Hockey Coach	5,000
Head Girls Basketball Coach	5,000
Head Girls Cross Country Coach	4,500
Head Girls Varsity Soccer Coach	5,000
Head Girls Volleyball Coach	5,000
Junior Varsity Baseball Coach	3,700
Jv Boys Basketball Coach	3,700
Jv Boys Soccer Coach	3,700
Varsity Boys Volleyball Coach	5,000
Assistant Boys Volleyball Coach	3,700
Jv Field Hockey Coach	3,700
Jv Football Coach	4,000
Jv Girls Basketball Coach	3,700
Jv Girls Lacrosse Coach	3,700
JV Hockey Coach	3,700
Jv Softball Coach	3,700
Middle School Boys Basketball Coach	2,000
Middle School Boys Cross Country Coach	2,000
Middle School Girls Basketball Coach	2,000
Middle School Girls Cross Country Coach	2,000
Middle School Softball	2,000
Middle School Baseball	2,000
Spring Weight Room Supervisor	2,000
Weight Room Supervisor Fall	1,000
Winter Weight Room Supervisor	2,000

<i>Revolving Account</i>	
Assistant Coach Outdoor Track 2	<i>Revolving</i>
Team Assistant Boys Basketball	<i>Revolving</i>
Team Assistant Boys Soccer	<i>Revolving</i>
Team Assistant Fall Cheerleading	<i>Revolving</i>
Team Assistant Football	<i>Revolving</i>
Team Assistant Football	<i>Revolving</i>
Team Assistant Girls Basketball	<i>Revolving</i>
Team Assistant Softball	<i>Revolving</i>

SCHOOL SECURITY**POLICE OFFICERS**

COUNT	FY23	FY24
Police Officers	3	3

<i>School Security Professional Salaries (School Police Officers) 330908-536001</i>	365,037
Cityside Schedule 19 School Resource Officers	365,037

52 WEEK SECURITY GUARDS

COUNT	FY23	FY24
Beachmont	1	1
Garfield	1	1
Lincoln	0	0
Hill	0	0
Paul Revere	0	0
Whelan	0	0
Rumney	0	0
Garfield	0	0
Anthony	1	1
High School	4	3
Seacoast	0	0
TOTAL	7	6

<i>School Security Other Salaries (Security Guards) 330908-536013</i>							255,301
8661	Security/Translator (Arabic)	7	RHS	37,913			37,913
10248	Translator/Hall Monitor	12	SBA	37,913			37,913
6979	Translator/Hall Monitor	2	GES	51,802	3,200		55,002
7371	Security	7	RHS	38,951			38,951
9666	Security/Translator (Spanish)	7	RHS	37,913			37,913
8308	Translator/Hall Monitor	1	BEA	46,509	1,100		47,609

43 WEEK SECURITY GUARDS

COUNT	FY23	FY24
Beachmont	0	0
Garfield	2	1
Lincoln	1	2
Hill	1	1
Paul Revere	1	1
Whelan	1	1
Rumney	1	0
Garfield	0	0
Anthony	1	2
High School	6	3
Seacoast	1	1
TOTAL	15	12

School Security Other Salaries (Security Guards) 330908-536013								276,158
8941	Translator/Hall Monitor	3	LIN	20,523				20,523.00
10732	Translator/Hall Monitor	12	SBA	23,086				23,086.00
10816	Campus Monitor	7	RHS	15,369				15,369.00
10941	Translator/Hall Monitor	3	LIN	25,733				24,752.00
10762	Translator/Hall Monitor	4	HIL	25,733				25,733.00
9215	Translator/Hall Monitor	6	WHE	27,049				27,049.00
10357	Translator/Hall Monitor	12	SBA	27,049				27,049.00
10975	Translator/Hall Monitor	5	PRV	25,733				21,624.00
10659	Security/Translator (Spanish)	7	RHS	26,383				26,383.00
10467	Campus Monitor	7	RHS	14,994				11,807.55
10239	Translator/Hall Monitor	8	CL	27,049				27,049.00
10927	Translator/Hall Monitor	2	GES	25,733				25,733.00

Security Overtime 330908-536023		35,000
Overtime		35,000

PLANT AND MAINTENANCE

DIRECTORS

COUNT	FY23	FY24
Districtwide	1	1

<i>Custodial Director: 340908-541101</i>								<i>157,321</i>
6384	Director	9	DW	153,121		4,200		157,321

<i>Custodial Director Overtime: 340908-541111</i>								<i>0</i>
Overtime								0

CUSTODIANS

COUNT	FY23	FY24
Beachmont	3	4
Garfield	4	3
Lincoln	2	2
Hill	3	3
Paul Revere	2	2
Whelan	3	2
Rumney	2	2
Garfield	0	0
Anthony	1	2
High School	4	4
Seacoast	0	0
TOTAL	24	24

Custodians: 340908-541103								1,542,241
8638	Custodian	5	PRV	57,579			4,420	61,999
7137	Custodian	10	RUM	62,452		2,100	4,420	68,972
10731	Custodian	7	RHS	54,088			4,420	58,508
7871	Custodian	2	GES	62,452		2,100	4,420	68,972
7671	Custodian	12	SBA	58,155		1,100	4,420	63,675
7623	Custodian	6	WHE	62,452		4,200	4,420	71,072
9051	Custodian	4	HIL	57,579			4,420	61,999
9682	Custodian	3	LIN	54,088			4,420	58,508
10038	Custodian	4	HIL	57,579			4,420	61,999
10906	Custodian	7	RHS	51,685			4,420	56,105
8525	Custodian	6	WHE	56,451			4,420	60,871
6921	Custodian	3	LIN	62,452		2,100	4,420	68,972
7050	Custodian	5	PRV	62,452		2,100	4,420	68,972
	Custodian	12	SBA	51,685			4,420	56,105
10601	Custodian	2	GES	54,088			4,420	58,508
8879	Custodian	10	RUM	58,155		1,100	4,420	63,675
5307	Custodian	4	HIL	62,452		5,500	4,420	72,372
5308	Custodian	1	BEA	62,452		5,500	4,420	72,372
5309	Custodian	1	BEA	58,155		4,200	4,420	66,775
10964	Custodian	1	BEA	51,685			4,420	56,105

6987	Custodian	7	RHS	58,155	5,816.00	3,200	4,420	71,591
5313	Custodian	7	RHS	62,452		5,500	4,420	72,372
10412	Custodian	2	GES	56,451			4,420	60,871
10437	Custodian	1	BEA	56,451			4,420	60,871
Additional Shift Differential								

<i>Custodial Overtime: 340908-541113</i>								<i>156,875</i>
Overtime								144,375
Allowances								12,500

TRADESMEN

COUNT	FY23	FY24
Districtwide	7	7

Tradesmen: 340908-542203								599,865
9058	HVAC Apprentice	9	DW	75,890			4,420	80,310
9226	Electrician - Lead	9	DW	75,890	7,600		4,420	87,910
8171	HVAC - Lead	9	DW	76,649	4,600	1,100	4,420	86,769
9066	Plumber - Lead	9	DW	76,649	7,600	1,100	4,420	89,769
8313	General Laborer	9	DW	76,649	3,000	1,100	4,420	85,169
8231	Carpenter	9	DW	76,649		1,100	4,420	82,169
7932	Carpenter - Lead	9	DW	76,649	4,600	2,100	4,420	87,769

Tradesmen Overtime: 340908-542213		42,800
Overtime		37,800
Allowances		5,000

EMPLOYER RETIREMENT CONTRIBUTIONS

<i>Retirement Incentives: 310908-551001</i>	<i>50,000</i>
Retirement/Buyback Incentives	50,000

<i>Sick Leave Buyback: 310908-551003</i>	<i>76,500</i>
Sick Leave Buyback	76,500

INSURANCE FOR ACTIVE EMPLOYEES

<i>Unemployment: 310908-552006</i>	<i>150,000</i>
Unemployment	150,000

CROSSING GUARDS

COUNT	FY23	FY24
Districtwide	38	38

<i>Crossing Guards: 330908-536003</i>					<i>Clothing</i>	<i>Longevity</i>		<i>435,056</i>
9431	Crossing Guard	9	DW	9,936	600			10,536
		9	DW	9,936	600			10,536
		9	DW	9,936	600			10,536
9191	Crossing Guard	9	DW	9,936	600		248.40	10,784
10395	Crossing Guard	9	DW	9,936	600			10,536
10002	Crossing Guard	9	DW	9,936	600		248.40	10,784
9799	Crossing Guard	9	DW	9,936	600			10,536
6114	Crossing Guard	9	DW	9,936	600	1,000	248.40	11,784
9853	Crossing Guard	9	DW	9,936	600			10,536
11015	Crossing Guard	9	DW	9,936	600			10,536
8865	Crossing Guard	9	DW	9,936	600			10,536
10565	Crossing Guard	9	DW	9,936	600			10,536
7151	Crossing Guard	9	DW	9,936	600	1,000		11,536
9834	Crossing Guard	9	DW	9,936	600			10,536
5603	Crossing Guard	9	DW	9,936	600	1,000		11,536
7893	Crossing Guard	9	DW	9,936	600	700		11,236
7832	Crossing Guard	9	DW	9,936	600		248.40	10,784
10940	Crossing Guard	9	DW	9,936	600			10,536
10258	Crossing Guard	9	DW	9,936	600			10,536
10004	Crossing Guard	9	DW	9,936	600		248.40	10,784
10598	Crossing Guard	9	DW	9,936	600			10,536
5414	Crossing Guard	9	DW	36,190	600	1,000		37,790
10602	Crossing Guard	9	DW	9,936	600			10,536
9907	Crossing Guard	9	DW	9,936	600		248.40	10,784
8964	Crossing Guard	9	DW	9,936	600		248.40	10,784
5415	Crossing Guard	9	DW	9,936	600	650	248.40	11,434
10564	Crossing Guard	9	DW	9,936	600			10,536
10606	Crossing Guard	9	DW	9,936	600			10,536
9263	Crossing Guard	9	DW	9,936	600			10,536
8624	Crossing Guard	9	DW	9,936	600	600	248.40	11,384
9559	Crossing Guard	9	DW	9,936	600			10,536

10664	Crossing Guard	9	DW	9,936	600			10,536
6366	Crossing Guard	9	DW	9,936	600			10,536
9946	Crossing Guard	9	DW	9,936	600			10,536
9544	Crossing Guard	9	DW	9,936	600		248.40	10,784
11000	Crossing Guard	9	DW	9,936	600			10,536
10574	Crossing Guard	9	DW	9,936	600			10,536
	Crossing Guard	9	DW	9,936	600			10,536

CIVIC AND COMMUNITY SERVICES

<i>Civic Activities Other Salaries: 360908-562003</i>								26,190
9445	Stadium Security	9	DW	26,190				2,194
Schedule 19 Excludable Cost								23,996

MISCELLANEOUS

<i>Super's Other Salaries: 310908-512103</i>	105,822
Stipends	49,000
Schedule 19 Excludable Costs	56,822
<i>Professional Development Stipends: 320908-523571</i>	5,000
PD Stipends	5,000
SOA Professional Development	0
<i>Degree Changes: 320908-523061</i>	300,000
Degree Changes	300,000
<i>National Board Certified Teachers: 320908-523111</i>	30,000
NBCT	30,000
<i>Tutors: 320908-523071</i>	15,000
Tutoring	15,000

REVOLVING SALARY ACCOUNTS**17051 FOOD SERVICES (COLE MANAGER)****FULL-TIME CAFETERIA WORKERS**

COUNT	FY23	FY24
Beachmont	2	2
Garfield	5	5
Lincoln	2	2
Hill	3	3
Paul Revere	3	3
Whelan	4	4
Rumney	3	3
Garfield	0	0
Anthony	1	1
High School	6	6
Seacoast	0	0
TOTAL	29	29

Full Time Cafeteria Staff								1,758,098
6637	Cafeteria Worker	6	WHE	35,656	1,942.50	3,200.00		40,798.50
10440	Cafeteria Worker	2	GES	30,230				18,053.38
8527	Cafeteria Worker	2	GES	37,191	1,942.50			39,133.50
6983	Cafeteria Worker	3	LIN	37,562	1,942.50	2,100.00		41,604.50
7127	Cafeteria Worker	1	BEA	35,656	1,942.50	2,100.00		39,698.50
8346	Cafeteria Worker	4	HIL	33,784	1,942.50			35,726.50
8460	Cafeteria Worker	2	GES	35,303	1,942.50			37,245.50
6062	Cafeteria Worker	4	HIL	35,656	1,942.50	1,100.00		38,698.50
5600	Cafeteria Worker	5	PRV	37,562	1,942.50	3,200.00		42,704.50
5601	Cafeteria Worker	6	WHE	37,562	1,942.50	3,200.00		42,704.50
7825	Cafeteria Worker	12	SBA	34,122	1,942.50	1,100.00		37,164.50
5970	Cafeteria Worker	7	RHS	37,562	1,942.50	1,100.00		40,604.50
7041	Cafeteria Worker	1	BEA	37,562	1,942.50	2,100.00		41,604.50
7292	Cafeteria Worker	2	GES	34,122	1,942.50	1,100.00		37,164.50
6339	Cafeteria Worker	10	RUM	35,656	1,942.50	3,200.00		40,798.50
9481	Cafeteria Worker	5	PRV	35,303	1,942.50			37,245.50

9698	Cafeteria Worker	7	RHS	33,209	1,942.50			35,151.50
7223	Cafeteria Worker	2	GES	37,565	1,942.50	2,100.00		41,607.50
5724	Cafeteria Worker	10	RUM	37,562	1,942.50	4,200.00		43,704.50
9826	Cafeteria Worker	7	RHS	33,209	1,942.50			18,498.29
9905	Cafeteria Worker	5	PRV	33,784	1,942.50			35,726.50
6865	Cafeteria Worker	6	WHE	344,122	1,942.50	3,200.00		349,264.50
8668	Cafeteria Worker	7	RHS	35,303	1,942.50			37,245.50
9899	Cafeteria Worker	10	RUM	33,209	1,295.00			34,504.00
6838	Cafeteria Worker	3	LIN	35,656	1,942.50	2,100.00		39,698.50
7664	Cafeteria Worker	7	RHS	33,784	1,942.50			35,726.50
10104	Cafeteria Worker	7	RHS	33,209	1,942.50			35,151.50
6380	Cafeteria Worker	6	WHE	34,122	1,942.50	2,100.00		38,164.50
7010	Cafeteria Worker	4	HIL	37,562	1,942.50	4,200.00		43,704.50

HYBRID CAFETERIA WORKERS

COUNT	FY23	FY24
Beachmont		0
Garfield		2
Lincoln		0
Hill		0
Paul Revere		0
Whelan		3
Rumney		0
Garfield		0
Anthony		0
High School		2
Seacoast		0
TOTAL	0	7

Hybrid Cafeteria Staff								179,500
	Hybrid	6	WHE	25,500	1,000.00			26,500.00
	Hybrid	7	RHS	25,500				25,500.00
	Hybrid	6	WHE	25,500				25,500.00
	Hybrid	2	GES	25,500				25,500.00
	Hybrid	7	RHS	25,500				25,500.00
	Hybrid	2	GES	25,500				25,500.00
	Hybrid	6	WHE	25,500				25,500.00

Driver								44,518
8579	Driver	7	RHS	44,518				44,518.00

Operational Assistant								64,073
7467	Operations Assistant	7	RHS	60,018	2,955	1,100.00		64,073.00

17331 RENTALS BILLABLE (KRUSE MANAGER)

COUNT	FY23	FY24
Districtwide	1	1

Salaries: 17331-530000								60,072
8759	Operations Assistant	9	DW	57,117	2,955			60,072

17681 EARLY CHILDHOOD TUITION FEES FROM PARENTS (GALLUCCI MANAGER)

COUNT	FY23	FY24
Operations As	0	0
FT Teachers	0	0
PT Teachers	2	2
TOTAL	2	2

Teachers: 17681-510100								62,661
10554	Early Childhood	3	LIN	60,687				30,344
10177	Early Childhood	3	LIN	64,635				32,318

13301 119 ESSER III

The following WERE paid out of ESSER III in FY23 but have been moved into the appropriated budget.

Assistant Superintendent
Communications Coordinator
P.I.C. Coordinator
Adaptive PE/PE Teacher
History
Revere High Math Teacher
Revere High Tech Teacher
Social Studies

ESSER III will cover the following payroll in FY24.

INSTRUCTIONAL/PROFESSIONAL STAFF

2,381,535

ESSER III Teachers: 13301-823051								2,381,535
7767	Adaptive PE/PE Teacher (Elementary)	1	BEA	100,555		2,500		103,055
6387	Adaptive PE/PE Teacher (Secondary)	12	SBA	102,767		2,500		105,267
7703	Health/Wellness (Elementary)	4	HIL	102,767		2,500		105,267
8107	High School C2C	7	RHS	94,154		2,000		96,154
7600	Math Interventionist	4	HIL	100,555		2,500		103,055
9230	Math Interventionist	5	PRV	86,078				86,078
7738	Mindfulness Coach	4	HIL	98,420		2,000		100,420
10851	MS Restorative Justice	12	SBA	94,154				94,154
7782	MS/RHS Civics Coach	7,10	RHS	104,822		2,500		107,322
7950	PE Intervention	6	WHE	94,154		2,000		96,154
8899	Social Worker	11	GMS	104,822				104,822
10498	Social Worker	2	GES	73,988				73,988
5960	Social Worker	7	RHS	98,420		4,500		102,920
8112	Social Worker	2	GES	104,822		2,000		106,822
9373	Social Worker	7	RHS	94,154				94,154
	Psychologist 1	10,12	SBA	85,000				85,000
10524	Psychologist 2	4,1	BEA	87,340				87,340
10717	Psychologist 3	7,8	RHS	80,632				80,632
10526	BCBA 1	6	WHE	86,078				86,078

	BCBA 2	2	GES	85,000				85,000
	BCBA 3	10,12	SBA	82,055				82,055
8893	Reading Intervention	3	LIN	94,154				94,154
7643	Reading Intervention	5	PRV	104,822		2,500		107,322
5526	Reading Intervention	6	WHE	104,822		4,500		109,322
	Reading Intervention	7	RHS	85,000				85,000

16101 TITLE ONE (TSOUPAS MANAGER)

DIRECTORS

COUNT	FY23	FY24
Directors	1	1

Title One Directors: 16101-721101							126,146
7537	Director	9	DW	102,767	20,879	2,500	126,146

TEACHERS

COUNT	FY23	FY24
Beachmont	1	1
Garfield	4	4
Lincoln	2	2
Hill	2	2
Paul Revere	2	2
Whelan	2	2
Rumney	2	1
Garfield	2	2
Anthony	2	3
High School	1	1
Seacoast	1	0
TOTAL	21	20

Title One Teachers: 16101-823051								1,948,835
5444	Early Childhood	2	GES	96,490		4,500		100,990
7215	Reading	4	HIL	102,767		2,500		105,267
6809	Literacy Coach	2	GES	102,767		3,500		106,267
6281	Literacy Coach	7	RHS	102,767		2,000		104,767
6810	Literacy Coach	4	HIL	102,767		3,500		106,267
8487	Literacy Coach	12	SBA	96,490		2,000		39,396
6612	Reading	5	PRV	102,767		3,500		106,267
8033	Literacy Coach	11	GMS	102,767	3,000	2,000		107,767
9938	Reading	11	GMS	86,957				86,957
8825	Literacy Coach	1	BEA	102,767		2,000		104,767

6565	Literacy Coach	6	WHE	102,767		3,500		106,267
7374	Literacy Coach	12	SBA	102,767		2,500		105,267
7581	Literacy Coach	3	LIN	102,767		2,500		105,267
8289	Literacy Coach	5	PRV	92,308		2,000		94,308
6344	Reading	3	LIN	96,490		3,500		99,990
8914	Reading	12	SBA	102,767				102,767
7859	Reading	2	GES	102,767		2,000		104,767
8724	Literacy Coach	10	RUM	92,308				92,308
10517	STEM Interventionist	2	GES	68,599				68,599
7372	Reading	6	WHE	98,583		2,000		100,583

PARAPROFESSIONALS

COUNT	FY23	FY24
Beachmont	0	0
Garfield	3	1
Lincoln	3	2
Hill	1	1
Paul Revere	0	0
Whelan	2	2
Rumney	0	0
Garfield	0	0
Anthony	0	0
High School	1	1
Seacoast	0	0
TOTAL	10	7

Title One Aides 16101-723303								103,037
8836	Paraprofessional	2	GES	15,467			1,000	16,467
8790	Paraprofessional	4	HIL	16,341		1,000	1,000	18,341
10658	Paraprofessional	3	LIN	15,467			550	16,017
	Paraprofessional	7	RHS				1,000	
8522	Paraprofessional	6	WHE	15,467			1,000	16,467
9994	Paraprofessional	6	WHE	15,467			1,000	16,467
6067	Paraprofessional	3	LIN	16,778		1,500	1,000	19,278

16201 SPED TIMEX (GALLUCCI MANAGER)

DIRECTORS

COUNT	FY23	FY24
Districtwide	2	2

Directors: 16201-721101								301,144
5781	Assistant Director	9	DW	102,767	30,370	4,500		137,637
10841	Assistant Director	9	DW	133,137	30,370			163,507

OPERATIONS ASSISTANTS

COUNT	FY23	FY24
Districtwide	0.5	0.5

Operations Assistants: 16201-821102								32,441
6455	Operations Assistant	9	DW	58,841	3,940	2,100		32,440.50

SOCIAL WORKERS

COUNT	FY23	FY24
Beachmont	0	0
Garfield	0	0
Lincoln	0	0
Hill	0	0
Paul Revere	0	0
Whelan	2	1
Rumney	0	0
Garfield	1	1
Anthony	0	0
High School	0	0
Seacoast	1	1
TOTAL	4	3

Social Workers: 16201-723051								227,629
10478	Social Worker	8	CL	68,599				68,599

9349	Social Worker	6	WHE	80,446				80,446
9765	Social Worker	11	GMS	78,584				78,584

EARLY CHILDHOOD TEACHERS

COUNT	FY23	FY24
Beachmont	1	1
Garfield	2	2
Lincoln	1	1
Hill	0	0
Paul Revere	0	0
Whelan	0	0
Rumney	0	0
Garfield	0	0
Anthony	0	0
High School	0	0
Seacoast	0	0
TOTAL	4	4

Early Childhood Teachers: 16201-723051								371,875
5998	Early Childhood	3	LIN	92,308		2,500		94,808
6568	Early Childhood	2	GES	102,767		3,500		106,267
7393	Early Childhood	2	GES	92,308		2,000		94,308
8364	Early Childhood	1	BEA	76,492				76,492

PARAPROFESSIONALS

COUNT	FY23	FY24
Beachmont	10	9
Garfield	7	10
Lincoln	3	4
Hill	3	4
Paul Revere	7	6
Whelan	4	6
Rumney	7	6
Garfield	0	0
Anthony	5	5
High School	4	5
Seacoast	1	0
TOTAL	51	55

Paraprofessionals: 16201-723303								913,908
10963	Paraprofessional	2	GES	15,467			1,000	16,467
10918	Paraprofessional	6	WHE	15,467			1,000	16,467
10935	Paraprofessional	10	RUM	15,467			1,000	16,467
10534	Paraprofessional	2	GES	15,467			1,000	16,467
10807	Paraprofessional	10	RUM	15,467			1,000	16,467
10300	Paraprofessional	2	GES	15,467			1,000	16,467
7858	Paraprofessional	12	SBA	16,341		1,000	1,000	18,341
8754	Paraprofessional	1	BEA	16,341		1,000	1,000	18,341
7655	Paraprofessional	5	PRV	15,904		750	1,000	17,654
9703	Paraprofessional	12	SBA	15,904		750	1,000	17,654
10814	Paraprofessional	6	WHE	15,467			550	16,017
8767	Paraprofessional	4	HIL	16,341		1,000	1,000	18,341
10969	Paraprofessional	2	GES	15,467				15,467
5808	Paraprofessional	3	LIN	16,778		1,500		18,278
8772	Paraprofessional	1	BEA	16,341		1,000	1,000	18,341
10201	Paraprofessional	7	RHS	15,467				15,467
10195	Paraprofessional	10	RUM	15,467				15,467
10559	Paraprofessional	10	RUM	15,467			1,000	16,467
10946	Paraprofessional	6	WHE	15,467			1,000	16,467
10994	Paraprofessional	2	GES	15,467				15,467
9548	Paraprofessional	5	PRV	15,904		750	1,000	17,654
10951	Paraprofessional	7	RHS	15,467			1,000	16,467
10537	Paraprofessional	1	BEA	15,467			1,000	16,467
10995	Paraprofessional	5	PRV	15,467				15,467
10677	Paraprofessional	5	PRV	15,467				15,467
8521	Paraprofessional	12	SBA	16,341		1,000	1,000	18,341
10831	Paraprofessional	1	BEA	15,467				15,467
9652	Paraprofessional	12	SBA	15,904		750	1,000	17,654
10960	Paraprofessional	10	RUM	15,467				15,467
10040	Paraprofessional	4	HIL	15,467			1,000	16,467
7997	Paraprofessional	3	LIN	16,341		1,000	1,000	18,341
11002	Paraprofessional	4	HIL	15,467				15,467
7027	Paraprofessional	3	LIN	16,778		1,500	550	18,828
10955	Paraprofessional	6	WHE	15,467			1,000	16,467
10982	Paraprofessional	2	GES	15,467				15,467
10629	Paraprofessional	3	LIN	15,467				15,467

10533	Paraprofessional	7	RHS	15,467				15,467
9437	Paraprofessional	2	GES	15,904		750	1,000	17,654
10665	Paraprofessional	1	BEA	15,467				15,467
9768	Paraprofessional	7	RHS	15,467				15,467
10339	Paraprofessional	1	BEA	15,467			1,000	16,467
10112	Paraprofessional	4	HIL	15,467			1,000	16,467
7322	Paraprofessional	10	RUM	16,778		1,250		18,028
10037	Paraprofessional	2	GES	15,467			1,000	16,467
9796	Paraprofessional	1	BEA	15,904		750	1,000	17,654
10336	Paraprofessional	2	GES	15,467			1,000	16,467
10983	Paraprofessional	5	PRV	15,467				15,467
10573	Paraprofessional	7	RHS	15,467			550	16,017
10560	Paraprofessional	1	BEA	15,467			550	16,017
9143	Paraprofessional	2	GES	15,904		750	1,000	17,654
10974	Paraprofessional	6	WHE	15,467				15,467
10962	Paraprofessional	1	BEA	15,467			1,000	16,467
10035	Paraprofessional	12	SBA	15,467			1,000	16,467
9566	Paraprofessional	6	WHE	15,904		750	550	17,204
10285	Paraprofessional	5	PRV	15,467			550	16,017

							29,732.55
7576	SPED	2	GES	102,767			29,732.55

16471 440 RETHINKING GRADING PILOT (PORTER MANAGER)

TEACHERS

COUNT	FY23	FY24
Districtwide	0	1

<i>Rethinking Grading Pilot: 16471-723051 (Bowen)</i>								<i>101,083</i>
7747	Grading	7	RHS	98,583		2,500		101,083

16521 309 TITLE IV (MOKABA MANAGER)

TEACHERS

COUNT	FY23	FY24
Districtwide	1	1

<i>TITLE IV Teachers: 16521-723051</i>							94,308
6778	PE Intervention	6	WHE	92,308		2,000	94,308

16811 TITLE III LEP LABOLLITA MANAGER)**PARAPROFESSIONALS**

COUNT	FY23	FY24
Beachmont	2	2
Garfield	3	3
Lincoln	1	1
Hill	1	1
Paul Revere	1	2
Whelan	2	1
Rumney	0	0
Garfield	0	0
Anthony	0	0
High School	2	2
Seacoast	0	0
TOTAL	12	12

Title III Aides: 16811-823303								186,311
10532	Paraprofessional	6	WHE	15,467			1,000	16,467
11003	Paraprofessional	7	RHS	15,467				10,422.51
6618	Paraprofessional	3	LIN	16,778		1,500		18,278
8804	Paraprofessional	2	GES	15,467			1,000	16,467
10115	Paraprofessional	5	PRV	15,467				11,339.69
7877	Paraprofessional	1	BEA	16,341		1,250	1,000	18,591
10682	Paraprofessional	5	PRV	15,467			1,000	16,467
9797	Paraprofessional	2	GES	15,467				15,467
9617	Paraprofessional	7	RHS	15,904		750	550	17,204
9659	Paraprofessional	1	BEA	15,467			1,000	16,467
10978	Paraprofessional	4	HIL	15,467				12,673.77
10391	Paraprofessional	2	GES	15,467			1,000	16,467

16871 TITLE IIA (MOKABA MANAGER)

DIRECTORS

This grant pays for half of Porter and Costa base salary.

COUNT	FY23	FY24
Districtwide	2	2

Title IIA Directors								109,345
6500	Director	9	DW	109,345				54,673
6817	Director	9	DW	109,345				54,673

TEACHERS

COUNT	FY23	FY24
Teachers	2	2

Title IIA Teachers				102,767	0	0	0	85,446
7142	Math Coach	5	PRV	102,767				85,446

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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1000 SERIES: ADMINISTRATIVE

SCHOOL COMMITTEE

CONTRACTED SERVICES

Dues, Registrations, Memberships & Subscriptions	10,000	10,500	500	5%
Miscellaneous	5,000	5,250	250	5%
310908-511104	15,000	15,750	750	5%

OTHER COSTS

Reimbursable Expenses	36,000	36,000	0	0%
310908-511106	36,000	36,000	0	0%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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SUPERINTENDENT**CONTRACTED SERVICES**

Notification System i.e. SwiftReach	15,000	10,000	(5,000)	-33%
Mobile Phone Services	25,000	24,000	(1,000)	-4%
Phone Repairs	0	0	0	0%
Audit Fees i.e. Powers and Sullivan	50,000	48,000	(2,000)	-4%
Copy Machine Lease, Service	6,000	5,300	(700)	-12%
e-Rate Consulting Services i.e. O'Neal Associates	8,500	7,500	(1,000)	-12%
Professional Learning Plan Service i.e Frontline	15,000	16,000	1,000	7%
Content Management System Services i.e. Edlio	24,000	24,000	0	0%
Online Employment Recruitment Services i.e. Severin	5,000	5,250	250	5%
Translation Services		10,000		
Miscellaneous	20,000	11,000	(9,000)	-45%
310908-512104	168,500	161,050	(7,450)	-4%

SUPPLIES AND MATERIALS

Office Supplies and Materials	21,000	22,050	1,050	5%
310908-512105	21,000	22,050	1,050	5%

OTHER COSTS

Advertising i.e McDevitt, Advocate, Independent	25,000	10,000	(15,000)	-60%
United States Postal Service Postage	50,000	60,000	10,000	20%
Dues i.e. MASS, SHORE, MESPA, ASCD	35,000	25,000	(10,000)	-29%
Petty Cash Reimbursements	5,000	5,250	250	5%
Insurances i.e. Bocchino	12,000	0	(12,000)	-100%
Printing Services i.e. Acme, Gateway, Madison	6,000	1,000	(5,000)	-83%
District Promotional Materials i.e. Grant Communications	10,000	10,000	0	0%
Social Media Scanning i.e. SHI International	11,000	11,550	550	5%
Professional Development Conferences		24,000	24,000	100%
Miscellaneous	10,000	12,000	2,000	20%
310908-512106	164,000	158,800	(5,200)	-3%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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OTHER DISTRICT WIDE ADMINISTRATION

CONTRACTED SERVICES FOR DISTRICT-WIDE PRINTING CENTER

Copy Machine Lease/Purchase	9,800	10,290	490	5%
Copy Machine Service	13,132	13,789	657	5%
Pitney Bowes Mailer Service	2,500	2,625	125	5%
Miscellaneous Contracted Services	10,000	10,500	500	5%
310908-512304	35,432	37,204	1,772	5%

SUPPLIES AND MATERIALS FOR DISTRICT-WIDE PRINTING CENTER

Copy Machine Supplies	8,000	12,000	4,000	50%
Miscellaneous Supplies and Materials	6,000	6,000	0	0%
Paper for District Wide Usage	20,000	35,000	15,000	75%
310908-512305	34,000	53,000	19,000	56%

SUPPLIES AND SERVICES FOR DISTRICT-WIDE PARENT INFORMATION CENTER

Parent Information Center	8,000	8,400	400	5%
310908-512306	8,000	8,400	400	5%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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BUSINESS AND FINANCE

SERVICES AND SUPPLIES

Copy Machine Lease/Service	3,200	3,200	0	0%
Miscellaneous Contracted Services	6,000	6,000	0	0%
Office Supplies and Materials	8,500	9,000	500	6%
Office Equipment	6,000	6,000	0	0%
310908-514105	23,700	24,200	500	2%

OTHER COSTS

Dues (MASBO, ASBO)	2,000	2,000	0	0%
Conferences, Registrations, Professional Development	7,000	7,500	500	7%
Officewide Training (MUNIS, etc.)	5,000	5,000	0	0%
Miscellaneous Other Costs	2,500	2,500	0	0%
310908-514106	16,500	17,000	500	3%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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HUMAN RESOURCES

OTHER COSTS

Technology platforms supporting H/R	75,000	75,000	0	0%
Online Recruitment Platforms, i.e. SchoolSpring		10,000	10,000	100%
Office Supplies and Materials	5,000	5,250	250	5%
Office Equipment	6,000	0	(6,000)	-100%
Registrations		3,000	3,000	100%
310908-514206	86,000	93,250	7,250	8%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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LEGAL SERVICES FOR SCHOOL COMMITTEE

OTHER COSTS

Legal Services	125,000	131,250	6,250	5%
Legal Services: Collective Bargaining	50,000	52,500	2,500	5%
Legal Services: Union Litigation	50,000	52,500	2,500	5%
Arbitration Services	10,000	10,500	500	5%
310908-514306	235,000	246,750	11,750	5%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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DISTRICT WIDE INFORMATION MGMT & TECH

SERVICES AND SUPPLIES

Student Information Management System (Base)	52,000	54,600	2,600	5%
SIMS (Special Education MIS Integration)	22,000	23,100	1,100	5%
SIMS (English Language Learner IMS Integration)	10,000	10,500	500	5%
Data Syncing Solution	24,000	25,200	1,200	5%
Student Registration Enrollment Software	38,000	39,900	1,900	5%
Report and Alert Creator	8,000	8,400	400	5%
High School Scheduling Solution	5,000	5,250	250	5%
Plugins	3,000	3,150	150	5%
Miscellaneous Other Costs	10,000	10,500	500	5%
310908-514505	172,000	180,600	8,600	5%

NOTES

This budget has been grown to account for increasing complexity with our Student Information Management System.

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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2000 SERIES: INSTRUCTIONAL

ELEMENTARY SCHOOLS

BEACHMONT

312

336

2210 Principal's Office Expenses	8,000	8,400	400	5%
2415 Other Instructional Materials	23,000	24,150	1,150	5%
2410 Textbooks	0	0	0	0%
2430 General Supplies	7,000	7,350	350	5%
2440 Instructional Service	20,000	21,000	1,000	5%
320108-524115	58,000	60,900	2,900	5%

GARFIELD

657

685

2210 Principal's Office Expenses	8,000	8,400	400	5%
2415 Other Instructional Materials	38,000	39,900	1,900	5%
2410 Textbooks	0	0	0	0%
2430 General Supplies	14,000	14,700	700	5%
2440 Instructional Service	20,000	21,000	1,000	5%
320208-524115	80,000	84,000	4,000	5%

LINCOLN

537

602

2210 Principal's Office Expenses	8,000	8,400	400	5%
2410 Textbooks	0	0	0	0%
2415 Other Instructional Materials	33,000	34,650	1,650	5%
2430 General Supplies	12,000	12,600	600	5%
2440 Instructional Service	20,000	21,000	1,000	5%
320308-524115	73,000	76,650	3,650	5%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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HILL**668****646**

2210 Principal's Office Expenses	8,000	8,400	400	5%
2410 Textbooks	0	0	0	0%
2415 Other Instructional Materials	34,000	35,700	1,700	5%
2430 General Supplies	12,000	12,600	600	5%
2440 Instructional Service	20,000	21,000	1,000	5%
320408-524115	74,000	77,700	3,700	5%

PAUL REVERE**450****456**

2210 Principal's Office Expenses	8,000	8,400	400	5%
2410 Textbooks	0	0	0	0%
2415 Other Instructional Materials	28,000	29,400	1,400	5%
2430 General Supplies	9,000	9,450	450	5%
2440 Instructional Service	20,000	21,000	1,000	5%
320508-524115	65,000	68,250	3,250	5%

WHELAN**740****723**

2210 Principal's Office Expenses	8,000	8,400	400	5%
2410 Textbooks	0	0	0	0%
2415 Other Instructional Materials	35,000	36,750	1,750	5%
2430 General Supplies	13,000	13,650	650	5%
2440 Instructional Service	20,000	21,000	1,000	5%
320608-524115	76,000	79,800	3,800	5%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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MIDDLE SCHOOLS

RUMNEY MARSH ACADEMY

600

568

2210 Principal's Office Expenses	12,000	12,600	600	5%
2410 Textbooks	0	0	0	0%
2415 Other Instructional Materials	23,000	24,150	1,150	5%
2430 General Supplies	12,000	12,600	600	5%
2440 Other Instructional Services	20,000	21,000	1,000	5%
321008-524115	67,000	70,350	3,350	5%

JAMES A. GARFIELD MIDDLE

568

546

2210 Principal's Office Expenses	12,000	12,600	600	5%
2410 Textbooks	0	0	0	0%
2415 Other Instructional Materials	21,000	22,050	1,050	5%
2430 General Supplies	11,000	11,550	550	5%
2440 Other Instructional Services	20,000	21,000	1,000	5%
321108-524115	64,000	67,200	3,200	5%

SUSAN B. ANTHONY MIDDLE

575

557

2210 Principal's Office Expenses	12,000	12,600	600	5%
2410 Textbooks	0	0	0	0%
2415 Other Instructional Materials	22,000	23,100	1,100	5%
2430 General Supplies	11,000	11,550	550	5%
2440 Other Instructional Services	20,000	21,000	1,000	5%
321208-524115	65,000	68,250	3,250	5%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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HIGH SCHOOLS

REVERE HIGH

1,978

2,084

2210 Principal's Office Expenses	30,000	31,500	1,500	5%
2415 Other Instructional Materials	0	0	0	0%
2430 General Supplies	41,000	43,050	2,050	5%
2435 NEASC Accreditation Costs	25,000	26,250	1,250	5%
2440 Other Instructional Services	50,000	52,500	2,500	5%
320708-524115	146,000	153,300	7,300	5%

SEACOAST

81

95

2210 Principal's Office Expenses	7,000	7,350	350	5%
2440 Other Instructional Services	5,000	5,250	250	5%
2415 Other Instructional Materials	4,000	4,200	200	5%
2430 General Supplies	2,000	2,100	100	5%
320808-524115	18,000	18,900	900	5%

NON-SALARY DETAIL**FY23****FY24****CHANGE****%****ENGLISH LANGUAGE LEARNING**

Non-salary Expenses	8,000	8,400	400	5%
320903-523465	8,000	8,400	400	5%

FINE ARTS

Non-salary Expenses	8,000	8,400	400	5%
320908-523415	8,000	8,400	400	5%

HUMANITIES

Non-salary Expenses	8,000	8,400	400	5%
320908-523455	8,000	8,400	400	5%

SCIENCE

Non-salary Expenses	8,000	8,400	400	5%
320908-523445	8,000	8,400	400	5%

MATHEMATICS

Non-salary Expenses	8,000	8,400	400	5%
320908-523435	8,000	8,400	400	5%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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DISTRICT-WIDE INSTRUCTIONAL NON-SALARY

CONTRACTED SERVICES

Achieve 3000	108,680		(108,680)	-100%
Advanced Placement Preparatory	8,000		(8,000)	-100%
Agile Mind	56,000	49,300	(6,700)	-12%
Apex	50,000	40,000	(10,000)	-20%
Assessment System	53,000		(53,000)	-100%
BSRI			0	#DIV/o!
CODEHS		4,200		
Discovery Education		17,000	17,000	#DIV/o!
Edwin			0	#DIV/o!
Footsteps To Brilliance (New Image Media)			0	#DIV/o!
Gateway Schools 5 District Curriculum Partnership	75,000	77,416	2,416	3%
Google	35,000		(35,000)	-100%
Instructional Programs	25,000		(25,000)	-100%
Instructure		58,000	58,000	#DIV/o!
Let's Get Ready SAT Prep	4,000		(4,000)	-100%
Lexia	68,000	63,900	(4,100)	-6%
Miscellaneous	40,000	50,000	10,000	25%
North Shore Community College	43,000	43,500	500	1%
One Goal	23,000	22,500	(500)	-2%
Online Course Coordination	10,000		(10,000)	-100%
ST Math	20,758		(20,758)	-100%
320908-524114	619,438	425,816	(193,622)	-31%

SUPPLIES AND MATERIALS

Mathematics Curriculum (Digital and Print)	0	0	0	0%
Literacy Curriculum (Digital and Print)	0	0	0	0%
Cumulative Folders and Report Card Envelopes	0	0	0	0%
320908-524115	0	0	0	0%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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DISTRICT-WIDE PROFESSIONAL DEVELOPMENT NON-SALARY

CONTRACTED SERVICES

Achievement Network				
Bay State Reading Institute				
Center for the Collaborative Classroom		24,000	24,000	100%
Footsteps to Brilliance	15,000		(15,000)	-100%
Great Schools Partnership				
Harvard Graduation School of Education		20,000	20,000	100%
K-12 Insight				
Middlesex Partners	6,000		(6,000)	-100%
Miscellaneous Providers, Courses, Services	45,000	45,000	0	0%
Open Circle				
PD for Paras	30,000		(30,000)	-100%
PD for Security	15,000		(15,000)	-100%
PD for Translators	15,000		(15,000)	-100%
RBT	80,000	80,000	0	0%
Ribas	12,000	12,000	0	0%
RTI				
Suffolk University		21,000	21,000	100%
Teach for America				
The Art of Education University		13,000	13,000	100%
The Teacher Collaborative		15,000	15,000	100%
Tripp				
Write Boston Partnership				
320908-523574	218,000	230,000	12,000	6%

SUPPLIES AND MATERIALS

Books, Materials	12,000	12,600	600	5%
320908-523575	12,000	12,600	600	5%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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GUIDANCE

Non-salary Expenses	75,000	78,750	3,750	5%
320908-527105	75,000	78,750	3,750	5%

SPECIAL EDUCATION PROGRAM**ASSISTIVE TECHNOLOGY**

Assistive Technology	50,000	52,500	2,500	5%
320902-524205	50,000	52,500	2,500	5%

504 SERVICES

Specialized Educational Services (Shore, ABACS, etc)	600,000	630,000	30,000	5%
Translation/Intepretation Services	200,000	210,000	10,000	5%
Therapeutic Services	300,000	315,000	15,000	5%
Nursing Services	150,000	157,500	7,500	5%
Occupational Therapy Services	75,000	78,750	3,750	5%
Miscellaneous	75,000	78,750	3,750	5%
320902-524404	1,400,000	1,470,000	70,000	5%

PSYCHOLOGICAL EVALUATIONS

Psychological Evaluations	150,000	300,000	150,000	100%
320902-527204	150,000	300,000	150,000	100%

CLASSROOM INSTRUCTIONAL TECHNOLOGY

ChromeBooks	350,000	0	(350,000)	-100%
Lab Replacement	200,400	0	(200,400)	-100%
320908-524515	550,400	0	(550,400)	-100%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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3000 SERIES: OTHER STUDENT SERVICES

COMPREHENSIVE HEALTH

Training of Nursing Staff	7,500	7,875	375	5%
Nursing Supplies and Equipment	20,500	21,525	1,025	5%
Health Services Information System	12,000	12,600	600	5%
Miscellaneous Services	10,000	10,500	500	5%
330908-532005	50,000	52,500	2,500	5%

ATHLETICS

Services, Supplies, Referees, Rentals, Insurances, Etc.	175,000	183,750	8,750	5%
Middle School Greater Boston League Alignment	15,000	15,750	750	5%
330908-535105	190,000	199,500	9,500	5%

SCHOOL SECURITY

School Security Supplies	25,000	26,250	1,250	5%
Therapy Dog Supplies and Materials		5,000	5,000	100%
Supplies and Apparel for Police	5,000	5,250	250	5%
330908-536015	30,000	36,500	6,500	22%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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TRANSPORTATION

Municipalities are responsible to transport students to their educational setting each day.

Transportation operations are managed by the School Department.

All costs below are charged-back by the School Department to the City through Schedule 19.

REGULAR EDUCATIONS STUDENTS AND ACTIVITIES

Base Contract (24 Buses)	2,208,000	2,318,400	110,400	5%
Late Runs For Students In Clubs, Extra Help, etc.	172,344	180,600	8,256	5%
Field Trips and Athletic Events (Base)	61,000	63,500	2,500	4%
Field Trips and Athletic Events (Beyond 4.5 Hours)	7,000	10,000	3,000	43%
330901-533004	2,448,344	2,572,500	124,156	5%

Note: Regular transportation contract is out to bid for FY23-25.

HOMELESS LIVING OUTSIDE THE CITY AND COMING BACK TO SCHOOL IN REVERE

Homeless Runs	879,294	800,000	(79,294)	-9%
State Reimbursement	(250,000)	(300,000)	(50,000)	20%
330908-533034	629,294	500,000	(129,294)	-21%

HOMELESS LIVING INSIDE THE CITY AND GOING BACK TO THEIR ORIGINAL SCHOOL

Homeless Runs	0	325,000	325,000	100%
330908-533034	0	325,000	325,000	100%

SPECIAL EDUCATION STUDENTS INSIDE THE DISTRICT

Old			0	0%
8 short busses x 184 days x \$510 a day	750,720	788,992	38,272	5%
Additional runs based on volume as needed	249,280	200,000	(49,280)	-20%
330902-533014	1,000,000	988,992	(11,008)	-1%

SPECIAL EDUCATION STUDENTS OUTSIDE THE DISTRICT

SPED Outside the District Runs	4,561,647	6,000,000	1,438,353	32%
ESSER III Coverage	(1,100,000)		1,100,000	-100%
State Reimbursement	(400,000)	(1,500,000)	(1,100,000)	275%
330902-533024	3,061,647	4,500,000	1,438,353	47%

REPAIRS, SUPPLIES, AND MATERIALS

Gas, Maintenance, Repairs, Supplies, and Materials	125,000	150,000	25,000	20%
330908-533005	125,000	150,000	25,000	20%

OTHER COSTS

Leases and Other Costs	100,000	75,000	(25,000)	-25%
330908-533006	100,000	75,000	(25,000)	-25%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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FOOD SERVICES

Local Food Services Costs	30,000	31,500	1,500	5%
Repairs & Maintenance of Free Standing Equipment	30,000	31,500	1,500	5%
Clothing	6,000	6,300	300	5%
Technology and Administrative Support	12,000	12,600	600	5%
Office and Miscellaneous Operational Costs	2,000	2,100	100	5%
Repairs and Maintenance of Food Services Vehicle	5,000	5,250	250	5%
330908-534006	85,000	89,250	4,250	5%

NON-SALARY DETAIL

FY23

FY24

CHANGE

%

4000 SERIES: OPERATION OF PLANT/MAINTENANCE**CUSTODIAL**

Beachmont Contracted Cleaning: 340108-541104	163,245	171,407	8,162	5%
Garfield Contracted Cleaning: 340208-541104	230,202	241,712	11,510	5%
Lincoln Contracted Cleaning: 340308-541104	130,381	136,900	6,519	5%
Hill Contracted Cleaning: 340408-541104	162,863	171,006	8,143	5%
Paul Revere Contracted Cleaning: 340508-541104	112,709	118,344	5,635	5%
Revere High Contracted Cleaning: 340708-541104	381,633	400,715	19,082	5%
District-wide Contracted Services: 340908-541104	55,125	57,881	2,756	5%
District-wide Supplies and Materials: 340908-541105	77,175	81,034	3,859	5%
Rumney Contracted Cleaning: 341008-541104	155,982	163,781	7,799	5%
Anthony Contracted Cleaning: 341208-541104	223,852	235,045	11,193	5%
5411*	1,693,167	1,777,825	84,658	5%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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UTILITIES

Electricity Analysis	FY23 PRO
Beachmont/City Lab	125,589
Garfield/Garfield	
Lincoln	
Hill	133,841
Paul Revere	91,524
Whelan/ Anthony	231,633
Rumney	
Revere High	

Natural Gas Analysis	FY23 PRO
Beachmont/City Lab	66,551
Garfield/Garfield	91,259
Lincoln	41,538
Hill	31,811
Paul Revere	14,578
Whelan/ Anthony	31,988
Rumney	52,613
Revere High	156,343

BEACHMONT

Electricity Supply & Delivery: 541305	170,000	170,000	0	0%
Natural Gas Supply & Delivery: 541315	115,000	100,000	(15,000)	-13%
340,108.00	285,000	270,000	(15,000)	-5%

GARFIELD/GARFIELD

Electricity Supply & Delivery: 541305	350,000	350,000	0	0%
Natural Gas Supply & Delivery: 541315	165,000	120,000	(45,000)	-27%
340208	515,000	470,000	(45,000)	-9%

LINCOLN

Electricity Supply & Delivery: 541305	96,000	96,000	0	0%
Natural Gas Supply & Delivery: 541315	70,000	70,000	0	0%
340308	166,000	166,000	0	0%

HILL

Electricity Supply & Delivery: 541305	200,000	170,000	(30,000)	-15%
Natural Gas Supply & Delivery: 541315	50,000	60,000	10,000	20%
340408	250,000	230,000	(20,000)	-8%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
PAUL REVERE				
Electricity Supply & Delivery: 541305	135,000	125,000	(10,000)	-7%
Natural Gas Supply & Delivery: 541315	22,000	35,000	13,000	59%
340508	157,000	160,000	3,000	2%
RUMNEY MARSH				
Electricity Supply & Delivery: 541305	200,000	200,000	0	0%
Natural Gas Supply & Delivery: 541315	50,000	50,000	0	0%
341008	250,000	250,000	0	0%
WHELAN/SUSAN B. ANTHONY				
Electricity Supply & Delivery: 541305	300,000	300,000	0	0%
Natural Gas Supply & Delivery: 541315	110,000	70,000	(40,000)	-36%
341208	410,000	370,000	(40,000)	-10%
REVERE HIGH				
Electricity Supply & Delivery: 541305	440,000	440,000	0	0%
Natural Gas Supply & Delivery: 541315	300,000	200,000	(100,000)	-33%
340708	740,000	640,000	(100,000)	-14%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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OPERATION OF PLANT/MAINTENANCE

4210: MAINTENANCE OF GROUNDS SERVICES

Maintenance of Grounds Services	25,000	26,250	1,250	5%
Enhanced Landscaping of Beachmont, Garfield, Lincoln	23,816	25,007	1,191	5%
340908-542104	48,816	51,257	2,441	5%

4220: MAINTENANCE OF BUILDINGS

Contracted Services	195,000	204,750	9,750	5%
Extermination Services	12,000	12,600	600	5%
Elevator Maintenance Services	21,000	22,050	1,050	5%
Fire Alarm System Maintenance Services	12,000	12,600	600	5%
Plumbing/Drain Clean Services	12,000	12,600	600	5%
Kitchen Exhaust Steam Cleaning Services	12,000	12,600	600	5%
Fleet Maintenance Services	6,000	6,300	300	5%
340908-542204	270,000	283,500	13,500	5%
Supplies and Materials (In House Ordinary Maintenance)	275,000	288,750	13,750	5%
340908-542205	275,000	288,750	13,750	5%

4225: BUILDING SECURITY

Maintenance and Monitoring Agreement for Security Cameras	65,068	68,321	3,253	5%
Maintenance, Repairs, Testing, Miscellaneous Servives for Keypad System	20,000	21,000	1,000	5%
Monitoring Services for Keypad System	10,000	10,500	500	5%
Maintenance, Repairs, Testing, Miscellaneous Servives for Fire Alarm System	5,000	5,250	250	5%
Monitoring Services for Fire Alarm System	5,000	5,250	250	5%
340908-542254	105,068	110,321	5,253	5%
Security Cameras and Related Equipment	50,000	52,500	2,500	5%
340908-542255	50,000	52,500	2,500	5%

4230: MAINTENANCE OF EQUIPMENT

Ameresco Base Maintenance Services Agreement	850,000	892,500	42,500	5%
Outside the Scope of the Maintenance Agreement Work	238,699	250,634	11,935	5%
Monitoring Services Year 10 per Maintenance Agreement	48,448	50,870	2,422	5%
340908-542304	1,137,147	1,194,004	56,857	5%
Supplies and Materials	30,000	31,500	1,500	5%
340908-542305	30,000	31,500	1,500	5%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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NETWORK AND TELECOMMUNICATIONS

CONTRACTED SERVICES

Internet Connection Costs	300,000	315,000	15,000	5%
less e-Rate Reimbursement	(150,000)	(157,500)	(7,500)	5%
Telecommunications (Broadview)	103,000	108,150	5,150	5%
Telecommunications (Verizon)	63,860	67,053	3,193	5%
Telecommunications (MCI, AT&T, METEL)	20,600	21,630	1,030	5%
Support Contracts and Subscriptions	61,800	64,890	3,090	5%
Fiber Optic WAN	25,750	27,038	1,288	5%
340908-544004	425,010	446,261	21,251	5%

SUPPLIES AND MATERIALS

Switch Upgrade District Wide	0	0	0	0%
Wiring Supplies	106,090	111,395	5,305	5%
PC, Server, Network Hardware and Peripherals	125,186	131,445	6,259	5%
340908-544005	231,276	242,840	11,564	5%

OTHER COSTS

Training for IT Department and Other Misc Costs	10,000	10,500	500	5%
City-Wide Fiber Optic Network Maintenance	28,000	29,400	1,400	5%
340908-544006	38,000	39,900	1,900	5%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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5000 SERIES: EMPLOYEE BENEFITS & INS

WORKERS' COMPENSATION

Workers Compensation	250,000	262,500	12,500	5%
310908-552016	250,000	262,500	12,500	5%

WORKERS' COMPENSATION MEDICAL

Medical Expenses	225,000	236,250	11,250	5%
310908-552026	225,000	236,250	11,250	5%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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7000 SERIES: BUILDING IMPROVEMENTS

ENERGY MANAGEMENT SERVICES

Ameresco EMS Installment	583,875	665,500	81,625	14%
340908-573004	583,875	665,500	81,625	14%

CAPITAL IMPROVEMENTS TO CITY-OWNED BUILDINGS

Per Schedule 19	100,000	100,000	0	0%
340908-573014	100,000	100,000	0	0%

Note: As both above costs are for capital-related projects on City-owned facilities, they appear on Sch 19 as chargebacks.

NON-SALARY DETAIL

FY23

FY24

CHANGE

%

9000 SERIES: PROGRAMS WITH OTHER SCHOOLS**TUITIONS****TUITIONS TO MASS. SCHOOLS**

Year to Year Comparison	Total Cost
FY22 Actual APIs	4,077,607
FY23 POEs so far	4,920,784

Tuitions to Collaboratives We Are Not Members Of	5,794,865	5,600,000	(194,865)	-3%
Tuitions to Mass Schools - Special Educational	161,231	169,293	8,062	5%
Tuitions to Mass Schools - Vocational	189,685	199,169	9,484	5%
390902-591006	6,145,781	5,968,462	(177,319)	-3%

TUITIONS TO NONPUBLIC SCHOOLS

Year to Year Comparison	Total Cost
FY22 Actual APIs	8,013,529
FY23 POEs so far	5,826,884

Tuition to Nonpublic Schools	9,800,373	8,600,000	(1,200,373)	-12%
390902-593006	9,800,373	8,600,000	(1,200,373)	-12%
Anticipated Circuit Breaker Credit	(4,500,000)	(4,464,760)	35,240	-1%
Actual 390902-593006 Budget	5,300,373	4,135,240	(1,165,133)	-22%

TUITIONS TO RESIDENTIAL SCHOOLS

Year to Year Comparison	Total Cost
FY22 Actual APIs	0
FY23 POEs so far	1,113,861

Tuitions to Residential Schools	0	1,200,000	1,200,000	100%
390902-593016	0	1,200,000	1,200,000	100%

TUITIONS TO COLLABORATIVES

Year to Year Comparison	Total Cost
FY22 Actual APIs	2,279,736
FY23 POEs so far	3,891,428

Tuition to Collaboratives We Are Members Of	4,097,187	4,000,000	(97,187)	-2%
390902-594006	4,097,187	4,000,000	(97,187)	-2%

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
TOTAL TUITIONS PRE- CIRCUIT BREAKER	20,043,341	19,768,462	(274,879)	-1%
TOTAL TUITIONS POST- CIRCUIT BREAKER	15,543,341	15,303,702	(239,639)	-2%

FY24 STAFFING LEVELS

	FY23	FY24	CHANGE
TOTAL	656.0	669.0	13.0
LEADERSHIP	41.0	41.0	0.0
Superintendents			0.0
Assistant Superintendents			0.0
Directors			0.0
Assistant Directors			0.0
Principals	11.0	11.0	0.0
Assistant Principals	23.0	23.0	0.0
Human Resources	2.0	2.0	0.0
Business/Finance	4.0	4.0	0.0
Administrative Technology	1.0	1.0	0.0
Parent Information			0.0
Communications			0.0
Comprehensive Health			0.0
Athletics			0.0
Plant and Maintenance			0.0
INSTRUCTIONAL STAFF	506.0	523.0	17.0
Classroom Teachers	505.0	522.0	17.0
<i>Beachmont</i>	25.0	26.0	1.0
<i>Garfield</i>	50.0	52.0	2.0
<i>Lincoln</i>	39.0	40.0	1.0
<i>Hill</i>	47.0	48.0	1.0
<i>Paul Revere</i>	30.0	32.0	2.0
<i>Whelan</i>	45.0	46.0	1.0
<i>Rumney Marsh</i>	44.0	45.0	1.0
<i>Garfield</i>	42.0	44.0	2.0
<i>Susan B. Anthony</i>	45.0	46.0	1.0
<i>Revere High</i>	128.0	130.0	2.0
<i>Seacoast</i>	10.0	13.0	3.0
<i>SPED</i>			0.0
<i>ESSER II</i>			0.0
<i>ESSER III</i>			0.0
<i>Title I</i>			0.0
<i>Title II</i>			0.0
<i>Title IV</i>			0.0
<i>Early Childhood</i>			0.0
Instructional Coaches			0.0
Instructional Coordinators/BCBA			0.0
Librarians	1.0	1.0	0.0
Guidance Counselors			0.0
Social Workers			0.0
Psychologists			0.0

REVERE PUBLIC SCHOOLS

FY24 STAFFING LEVELS

	FY23	FY24	CHANGE
SUPPORT STAFF	109.0	105.0	-4.0
Operations Assistants	0.0	0.0	0.0
<i>Superintendent</i>			0.0
<i>Business/Finance</i>			0.0
<i>Special Education</i>			0.0
<i>Curriculum</i>			0.0
<i>Guidance</i>			0.0
<i>Athletics</i>			0.0
<i>Transportation</i>			0.0
<i>Food Services</i>			0.0
<i>Plant and Maintenance</i>			0.0
<i>Schools</i>			0.0
Copy Center Clerk	1.0	1.0	0.0
Office Manager			0.0
Buiding Technologists	12.0	12.0	0.0
Paraprofessionals	24.0	20.0	-4.0
<i>Regular Aides</i>			0.0
<i>Specual Education Aides</i>			0.0
<i>Library Aides</i>	11.0	10.0	-1.0
<i>Health Aides</i>	13.0	10.0	-3.0
<i>Title I Aides</i>			0.0
<i>Title III Aides</i>			0.0
Nurses			0.0
Homeless, Attendance, Residency, Truancy			0.0
Parent Information			0.0
Family Liasons			0.0
School Resource Officers	3.0	3.0	0.0
Security Guards			0.0
Bus Drivers			0.0
Bus Monitors			0.0
Crossing Guards	38.0	38.0	0.0
Cafeteria Workers			0.0
Custodians	24.0	24.0	0.0
Tradesmen	7.0	7.0	0.0