

Revere School Committee Meeting Agenda
June 20, 2023

A Regular Meeting of the Revere School Committee will be held on **Tuesday, June 20, 2023 at 6:00 PM in the Ferrante School Committee Room at Revere High School and via Zoom Webinar.**

Join from a PC, Mac, iPad, iPhone or Android device:

Please click this URL to join.

<https://us02web.zoom.us/j/86237931776?pwd=MUF1a2hmK0hibFZtRmt6cWFtVEphUT09>

Passcode: 035465

Watch on Revere School Committee YouTube

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

REGULAR MEETING:

1. Pledge of Allegiance/Call to Order
2. Recognition
 - a. MASC President's Scholarship
 - b. 2022-2023 Retirements
 - c. Ms. Elni Lopez DeJesus
3. Consent Calendar (vote required)
4. Student Representative Report (Attached)
5. Public Speak
6. Superintendent Report
 - a. Ms. Rachel Shanley – Principal of Whelan School
 - b. Ms. Cassie Sermon – Principal of Lincoln School
 - c. CityLab Presentation – “Exploratories & Dual Enrollment at CityLab Innovation High School” - Dr. Stacey Mulligan/Ms. Chelsea Brandwein-Fryar
 - d. RELB Committee – “Self-Directed Evaluation System” – Ms. Lisa Devine
 - e. Teacher Diversification Professional Learning Community Update – “Equity, Diversity, Design & Innovation Team (EDDIT) – Dr. Lourenco Garcia
 - f. Summer Projects Update – Dr. Richie Gallucci
 - g. NEASC Letter
7. HEARINGS (Attached)
 - a. Budget
8. Report of the Sub-Committees
 - a. Report of Ways and Means Sub Committee
 - b. July Retreat
 - Roles and Responsibilities for School
 - Committees and Superintendents Protocols
 - School Committee Evaluation

c. Standing Sub Committees for 7/1/23-12/31/23

9. Motions

- a. Motion to encumber \$21,000 for Invoice #22, for Leftfield LLC, for November 2022, Professional Services.
- b. Motion to approve payment in the amount of \$21,000 for Invoice #22, for Leftfield LLC, for November 2022 Professional Services.
- c. Motion to encumber \$21,000 for Invoice #23, for Leftfield LLC, for December 2022, Professional Services.
- d. Motion to approve payment in the amount of \$21,000 for Invoice #23, for Leftfield LLC, for December 2022 Professional Services.
- e. Motion to encumber \$21,000 for Invoice #24, for Leftfield LLC, for January 2023, Professional Services.
- f. Motion to approve payment in the amount of \$21,000 for Invoice #24, for Leftfield LLC, for January 2023, Professional Services.
- g. Motion to encumber \$21,000 for Invoice #25, for Leftfield LLC, for February 2023, Professional Services.
- h. Motion to approve payment in the amount of \$21,000 for Invoice #25, for Leftfield LLC, for February 2023, Professional Services.
- i. Motion to encumber \$21,000 for Invoice #26, for Leftfield LLC, for March 2023, Professional Services.
- j. Motion to approve payment in the amount of \$21,000 for Invoice #26, for Leftfield LLC, for March 2023, Professional Services.
- k. Motion to encumber \$21,000 for Invoice #27, for Leftfield LLC, for April 2023, Professional Services.
- l. Motion to approve payment in the amount of \$21,000 for Invoice #27, for Leftfield LLC, for April 2023, Professional Services.
- m. Motion to encumber \$28,900.00 for Invoice #87970.00.0-25, for Perkins Eastman Architect DPC, for March, 2023 Professional Services.
 - (1) Invoice 9152581 for BSC Group Inc. attached and included with Perkins Eastman's invoice. This is a sub-contractor for Perkins Eastman, do not pay separately.
- n. Motion to approve payment in the amount of \$28,900.00 for Invoice #87970.00.0-25, for Perkins Eastman Architect DPC, for March, 2023 Professional Services.
- o. Motion to encumber \$37,199.13 for Invoice #87970.00.0-25, for Perkins Eastman Architect DPC, for April, 2023 Professional Services.
 - (1) Invoice 2112-01 for Geotechnical Partnership, Inc. attached and included with Perkins Eastman's invoice. This is a sub-contractor for Perkins Eastman, do not pay separately
 - (2) Invoice 9153499 for BSC Group Inc. attached and included with Perkins Eastman's invoice. This is a sub-contractor for Perkins Eastman, do not pay separately.
 - (3) Invoice 148398 for LEC Environmental Consultants, Inc. attached and included with Perkins Eastman's invoice. This is a sub-contractor for Perkins Eastman, do not pay separately.

(4) Invoice 149350 for LEC Environmental Consultants, Inc. attached and included with Perkins Eastman's invoice. This is a sub-contractor for Perkins Eastman, do not pay separately.

- p. Motion to approve payment in the amount of \$23,084.00 for Invoice #4, for Consigli Construction Co., Inc., for January, 2023 Construction Management Services.
- q. Motion to encumber \$23,084.00 for Invoice #4, for Consigli Construction Co., Inc. for January, 2023 Construction Management Services.
- r. Motion to approve payment in the amount of \$23,084.00 for Invoice #5, for Consigli Construction Co., Inc., for February, 2023 Construction Management Services.
- s. Motion to encumber \$23,084.00 for Invoice #5, for Consigli Construction Co., Inc. for February, 2023 Construction Management Services.
- t. Motion to approve payment in the amount of \$23,084.00 for Invoice #6, for Consigli Construction Co., Inc., for April , 2023 Construction Management Services.
- u. Motion to encumber \$23,084.00 for Invoice #6, for Consigli Construction Co., Inc. for April, 2023 Construction Management Services.
- v. Motion to encumber \$133,399.60 for Invoice #87970.00.0-27, for Perkins Eastman Architect DPC, for May, 2023 Professional Services.

(2) Invoice 9153889 for BSC Group Inc. attached and included with Perkins Eastman's invoice. This is a sub-contractor for Perkins Eastman, do not pay separately.

- w. Motion to approve payment in the amount of \$133,399.60 for Invoice #87970.00.0-27, for Perkins Eastman Architect DPC, for May, 2023 Professional Services.
- x. Motion to encumber \$21,000 for Invoice #28, for Leftfield LLC, for May 2023, Professional Services.
- y. Motion to approve payment in the amount of \$21,000 for Invoice #28, for Leftfield LLC, for May 2023 Professional Services.

- 10. Unfinished Business
- 11. New Business
 - a. Nominations for 7/1/23-12/31/2023 Secretary
- 12. Executive Session
- 13. Adjournment

Note: The listed agenda items are those that are reasonably anticipated by the School Committee to be discussed at the meeting. Not all items, in fact, may be discussed, and other items not listed also may be brought up for discussion to the extent permitted by law.

Respectfully submitted,

Dianne K. Kelly, Ed.D
Superintendent of Schools

DK/rp

PUBLIC PARTICIPATION AT SCHOOL COMMITTEE MEETINGS

All regular and special meetings of the School Committee shall be open to the public. Executive sessions will be held only as prescribed by the Statutes of the commonwealth of Massachusetts.

The Revere School Committee desires citizens of the District to attend its meetings so that they may become better acquainted with the operations and the programs of Revere Public Schools. In addition, the Committee would like the opportunity to hear the wishes and ideas of the Revere school community on matters within the scope of their authority. These matters include the budget for the Revere Public Schools, the performance of the Superintendent, and the educational goals and policies of the Revere Public Schools.

In order that all citizens who wish to be heard before the Committee have a chance and to ensure the ability of the Committee to conduct the District's business in an orderly manner, the following rules and procedures are adopted consistent with state and federal free speech laws:

1. At the start of each regularly scheduled School Committee meeting, individuals or group representatives who have signed up to speak will be invited to address the Committee during its 15-minute public comment period, which shall be known as Public Speak. Public Speak shall occur prior to discussion of Agenda items, unless the Chair determines that there is a good reason for rearranging the order at a public meeting that is unrelated to deterring participation in Public Speak.
2. All speakers are encouraged to present their remarks in a respectful manner.
3. Speakers must begin their remarks by stating their name, town or city of residence, and affiliation. All remarks will be addressed through the Chair of the meeting.
4. Public Speak shall concern items that are not on the School Committee's agenda, but which are the scope of the School Committee's authority. Therefore, any comments involving staff members or students must concern the educational goals, policies, or budget of the Revere Public Schools, or the performance of the Superintendent.
5. Assuming that four (4) or fewer speakers sign up to engage in public comment, each speaker will be allowed three (3) minutes each to present their material. If five (5) or more speakers sign up to engage in public comment, then each speaker will be allowed two (2) minutes each to present their material. No more than six (6) speakers will be accommodated at any individual meeting.
6. Large groups addressing the same topic are encouraged to consolidate their remarks and/or select a spokesperson to comment at Public Speak.
7. Speakers may not assign their time to another speaker, and in general, extensions of time will not be permitted. However, speakers who require reasonable accommodations on the basis Revere Public Schools of a speech-related disability or who require language interpretation services may be allotted a total of five (5) minutes to present their material. Speakers must notify the School Committee by telephone or email at least 48 hours in advance of the meeting if they wish to request an extension of time for one of these reasons.

8. The Chair of the meeting may not interrupt speakers who have been recognized to speak, except that the Chair reserves the right to terminate speech which is not Constitutionally protected because it constitutes true threats, incitement to imminent lawless conduct, comments that were found by a court of law to be defamatory, and/or sexually explicit comments made to appeal to prurient interests. Verbal comments will also be curtailed once they exceed the time limits outlined in paragraphs 5 and 7 of this policy and/or to the extent, they exceed the scope of the School Committee's authority.

Disclaimer: Public Speak is not a time for debate or response to comments by the School Committee. Comments made at Public Speak do not reflect the views or the positions of the School Committee. Because of constitutional free speech principles, the School Committee does not have the authority to prevent all speech that may be upsetting and/or offensive at Public Speak.

SOURCE: MASC
Amended by Revere School Committee: March 2019

Student Representative Wrap-up

Raihan Ahmed & Salsabil Mendoza

Athletics Summary

Revere Athletics had a great season with some great achievements. Here is the season summary:

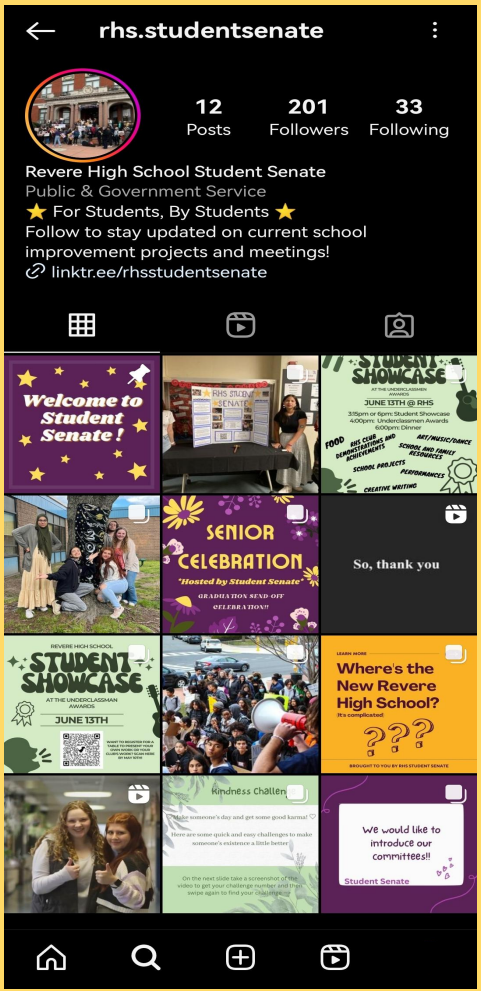
- 10 teams qualified for the MIAA State Tournament
- 6 teams were GBL Champions.
- Outdoor track 4x400 relay team qualified for the Nike Nationals in Oregon.

Several athletes were honored as league All Stars and many broke school records in Track.

Student Senate

Student Senate concluded its 2022-2023 session on Monday, June 12th. Here are the committee highlights:

- **Student/Staff:** Gathered data on issues that both students and teachers feel strongly about. Moving forward, their goal is to implement a possible solution with the help of administrators and school committee.
- **Mental Health:** Committee was primarily working on building a website as part of the collection of websites that RPS already has which will be focused on providing students with mental health resources. Moving forward, they will be brainstorming for some new projects to bring to life.
- **Engagement & School Spirit:** Hosted the Senior Send-Off event, completed a few murals and are continuing to work on more. They will also provide community service to students in the Summer Bridge Program to get them started early on.
- **School Schedule:** Committee members have been working on scheduling issues but due to time constraints were not able to meet their goals. They plan on continuing their work over the summer and also collaborate with the Engagement Committee to help with the murals.



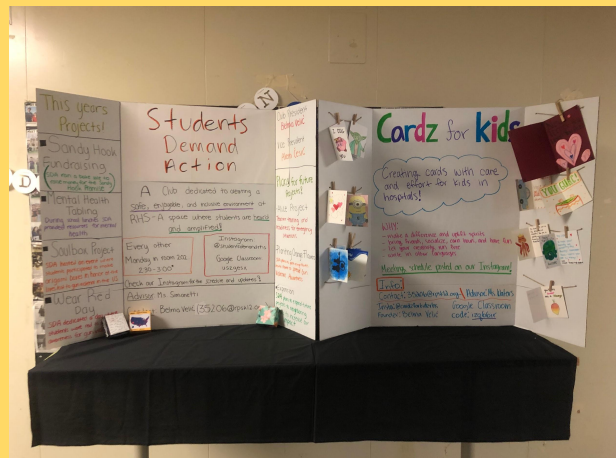
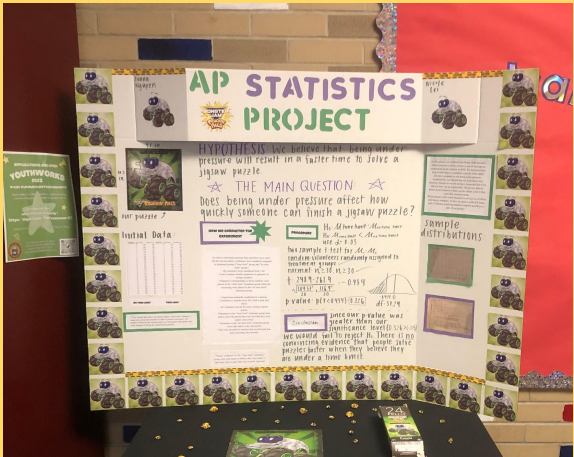
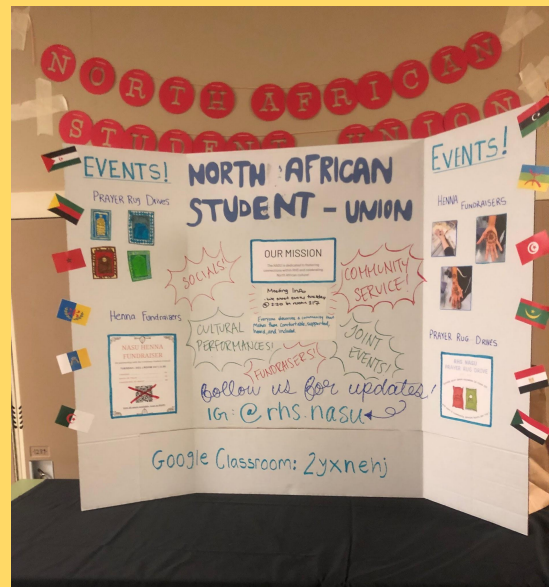
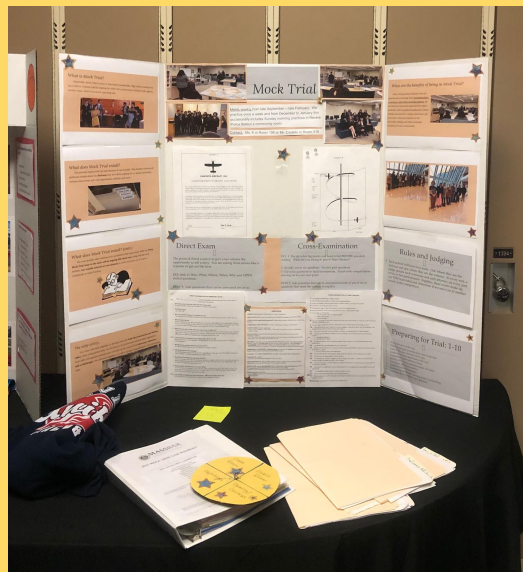
This Teacher Appreciation Week, we wanted to take a moment and recognize all of you



Club Highlights - Student Showcase

On Tuesday, June 13th, RHS had its first annual Student Showcase alongside the Underclassmen Award Night. There were over 40 presenters and around 15 clubs present at the showcase. Here are some club highlights from this year.

- **Speech and Debate:** Speech and Debate member Susie Nicolas competed at nationals in Louisville, Kentucky, securing top position in MA and placed top 50 overall in the Nationals Tournament.
- **Feminist Empowerment Movement (FEM):** FEM has helped install free menstrual product dispensaries in the bathrooms and plans to expand this project to all the bathrooms in the school and around Revere.
- **Students Demand Action:** Recently created, SDA raises awareness on gun violence in schools across America. They have recently hosted their Soul Box Project which is now displayed at the main entrance. Each of the origami boxes represent a life lost to gun violence.
- **North African Student Union (NASU):** Also recently created, NASU has held a Henna Fundraiser, Prayer Rug drive and hopes to host cultural performances in the following year.
- **Neutrons 125:** Placed 2nd place in World Finals. The Robotics team will also run summer camps for interested middle school students.

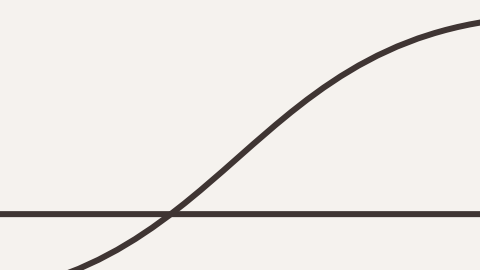


Thank You



Exploratories & Dual Enrollment at CityLab Innovation High School

School Committee Presentation
6/20/23



CityLab aims to reimagine the high school experience by utilizing the city as a lab for learning. This bold new model of learning seeks to ignite students' passions, equip them with the skills and competencies necessary to navigate a complex, technology-driven world, and support students to find their purpose and passions. ***Together, in partnership with the community,*** we aspire to empower the next generation of young innovators in Revere, who will impact their communities and the world through art, design and technology. ***Through access to high-quality early college and career pathways,*** ***CityLab students will design their own pathways to economic mobility in Massachusetts' economy.***

– CityLab Mission Statement

EXPLORATORIES



Artists for Humanity Q3 Exploratory pictured above



*Legal Sea Foods Culinary Q4 Exploratory
pictured above*

**During their first year at
CityLab, students have
Exploratory classes for 2
hours once a week in the
afternoon.**

These courses change every quarter, with the purpose that students have a multitude of experiences in different fields over the course of the school year to identify their interests.



First Responders Q4 Exploratory pictured above



Biotech LabCentral Q4 Exploratory pictured above

**Currently CityLab
offers a variety of
Exploratory
options.**

Due to smaller class sizes and enrollment, CityLab has the flexibility to cater the options to our students' interests.



Artists for Humanity Q1 Exploratory pictured above



ZUMIX Q4 Exploratory pictured above

**True to our name,
CityLab, students
utilize the city to be
immersed in
hands-on, active
learning.**

Dulce Aguilar has participated in the following exploratories: Digital Ready Maker Space, Cosmetology, Artists for Humanity, and Cambridge Health Alliance.



UPDATES

- A total of **13 different exploratories** ran this school year
- Underclassmen are currently communicating their **pathway interests for next year** based on their experiences from this year
- Partners are sharing their **enthusiasm to partner again next year**



First Responders Q4 Exploratory pictured above

DUAL ENROLLMENT



*Benjamin Franklin Institute of Technology Dual Enrollment Cohort 2
Semester 2 pictured above*

OUR PARTNERS

Current

- Benjamin Franklin Cummings Institute of Technology
- University of Pittsburgh
- University of Massachusetts Amherst

On the Horizon

- Roxbury Community College
- Suffolk University



Benjamin Franklin Institute of Technology Dual Enrollment Cohort 2 Semester 2 pictured above

Student Reflections

“Something I learned from my dual enrollment was how to communicate with others better and how to write a better essay.”

“Something I am proud of myself for would be my argumentative paper that Professor Lawrence had us write, [it] helped me see progression as a writer.”

“Some things that worked for me in the BFit Enrollment was I learned some new skills in writing that I can take and use in my life after school.”

“The classes were interesting, easy to learn and our professor would help us in any possible way. I am proud I passed the classes I was taking.”



Dylan Blaisdell has participated in numerous Dual Enrollment opportunities with the University of Pittsburgh and Benjamin Franklin Cummings Institute of Technology. He just completed a Google Studio Early College Pathway and earned industry recognized credential.

UPDATES

- ~**95%** pass rate of students in Dual Enrollment
- At this time, a total of **67 college credits** earned by CityLab students
- Officially received designation from DESE for a **Biotechnology Pathway** launching this Fall, 2023
 - Receiving between **\$75,000-\$100,000 in implementation funding** for Year 1 launch



Benjamin Franklin Institute of Technology Dual Enrollment Cohort 1 Semester 1 pictured above

Thank You!



Legal Sea Foods Culinary Q4 Exploratory pictured above



Self-Directed Evaluation System

Ed. Growth Evaluation System RELB



Introduction

Ed. Growth RELB has been working on creating this Self Directed Evaluation System since Winter of 2019. Since then we have:

- Gathered information from surrounding districts using alternative evaluation systems
- Engaged the Teacher Collaborative to help in program evaluation in order to ensure authenticity, confidentiality, objectivity, and data driven decision making.
- Met on a monthly basis to ensure transparency, support and development of this system.
- Collected and analyzed input from administrators, participants, central office, and the union to ensure buy in and best practices

Why this work is relevant?

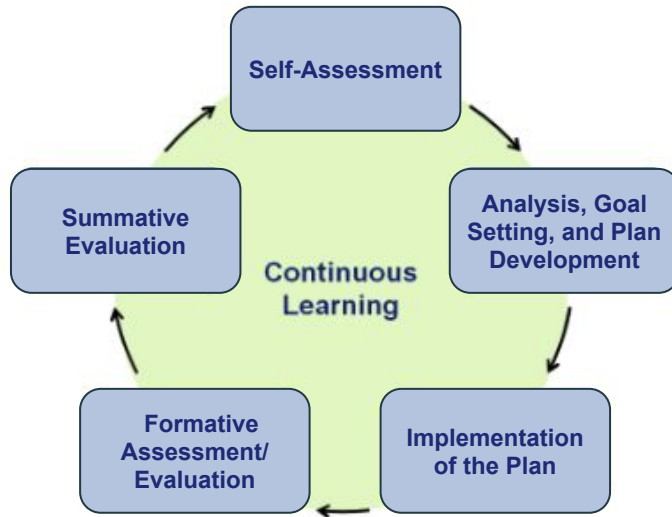
Ed. Growth RELB set out to create an alternative educator growth system for veteran teachers

- The goal of the RPS Self Directed Study Plan (SDSP) is to empower eligible educators to demonstrate growth in a **focus area of their choice** aligned with school or district goals in a flexible, meaningful way.
- The plan aims to offer a participant-focused alternative to the traditional evaluation process by using measures of growth related to the educator's goal rather than the collection of evidence for all elements of the rubric.

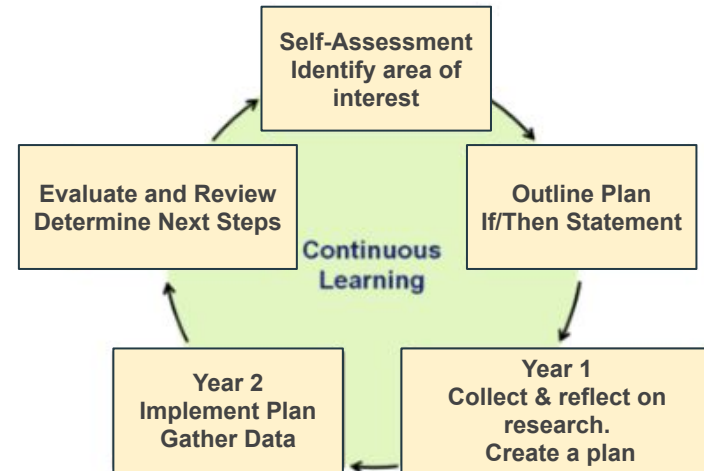
Since that time, 42 educators and 17 evaluators have participated

What does a growth cycle look like?

Typical Systems of Growth



Self directed-Study Plan



How evidence and data was collected:

Revere educator and evaluators alike were generous with their time and insights.

Observation of evaluation conversations within the new model. The Teacher Collaborative performed this task through both real-time observation and after the fact debrief and was limited in scope.

Participant surveys. Participants were surveyed three times over the course of the year on with a focus on satisfaction, challenges and comparisons to previous evaluation through a range of quantitative and qualitative inquiries. All results were analyzed with a synthesis of findings, and a template for further use, going to the EGC for review.

Analysis of research and implementation plans. Five to ten documents representing a range of work were analyzed for alignment to the stated goals of the pilot.

Focus groups. After discussion with the Educator Growth Council we decided to 1) hold two focus groups separated by role 2) to incorporate the council's questions but to have the Teacher Collaborative consultant facilitate the sessions. Turnout for both focus groups was strong with 15 educators and 12 evaluators participating in Y1.

EGC meetings. The Teacher Collaborative presented findings from surveys, drafts of potential support documents, and high-level summary of focus groups findings.

Snapshot of year 1

“In the fall, 78% of evaluators agreed with the statement, *So far, the new evaluation process has positively impacted the practice of individuals I am evaluating*. By mid-year, the positive response rate had dropped to 56%. However, by the end of the year **91%** of evaluators felt that the pilot was positively impacting educator practice.

These notably high satisfaction ratings at year’s end, speaks strongly to this pilot’s success around the stated goals of empowering educators with a focus on growth and learning rather than compliance.” For More information see year one memo [HERE](#)

The problem of practice:

“Led by the Educator Growth Council comprised of educators[1] and administrators, Revere Public Schools has [sought] to find a means of evaluation that provides genuine opportunities for investigation and growth to veteran educators through a model of action research led by the educator and supported by their evaluator.” - Teacher Collaborative End of Year Memo

[1] For the purposes of this memo, ‘educator’ includes all student-facing practitioners including those who are not classroom teachers.

Takeaways from most recent survey data:

- **89%** of evaluators reported that ‘the new evaluation system being piloted is valuable to high performing veteran teachers.’
- **90%** of educators reported that ‘thus far, my involvement with the evaluation pilot has felt like a good and respectful use of my time.’
- **87%** of educators reported that ‘my participation in the pilot has had a positive impact on my students’ learning.’
- **90%** of educators and evaluators reported that they were highly satisfied to be participating in this pilot.

Additional Considerations

Communication: *How might we preserve and build on the authentic communication between educators and evaluators that was so valued? How might we clarify communication between the committee and participants?*

Freedom and Authenticity/Clarity, Structure, and Support: *How can we work to ensure that educators and evaluators have sufficient support and clarity without undermining the flexible, and authentic nature of the pilot that were so valued?*

Support that scaffolds/Support that limit: *How can we provide with tools to deepen and scaffold the work on as as-needed basis? What measures can be put in place to ensure that these tools do not become prescriptive or limiting over time?*

Documents Created

- **One Pager**
 - Diagram illustrating the program
 - Outline of what to expect
 - Important notes
- **Conversation Templates**
- **Keys to Success Rubric**
 - On next slide

All documents can be found using this link: [HERE](#)

Reverse Keys to Success on Self-Directed Plan

Notes on use: This table is intended as a starting point for conversation and guidance in the evaluation process. It maps to the steps laid out in the template forms used to drive the work.

	Criteria	Feedback
<i>If/Then Statement</i>	<ul style="list-style-type: none"> <input type="checkbox"/> Clear relationship between intended action (<i>If</i>) and hoped for outcome (<i>Then</i>) <input type="checkbox"/> The hoped-for outcome is impactful to teaching and learning <input type="checkbox"/> Scope is sufficient to drive two years of research and implementation 	
<i>Research</i>	<ul style="list-style-type: none"> <input type="checkbox"/> Research plan is clearly documented and includes a timeline <input type="checkbox"/> Research plan includes a diverse range of reference materials <input type="checkbox"/> Research plan closely maps to the If/Then statement <input type="checkbox"/> Research plan identifies any necessary tools <input type="checkbox"/> Close of Y1 reflections include 1) <i>steps taken</i> 2) <i>changes made</i> 3) <i>key learnings</i> and 4) <i>implications for implementation</i>. <input type="checkbox"/> Educators are not required to perform action research unless required by a supplementary program they are enrolled in. 	
<i>Implementation</i>	<ul style="list-style-type: none"> <input type="checkbox"/> Implementation plan identifies who will be participating in the process. <input type="checkbox"/> Implementation plan lays out clear timeline <input type="checkbox"/> Implementation plan includes plan for student communication and buy-in if relevant <input type="checkbox"/> Implementation plan identifies criteria for identifying if the intended outcome (the '<i>Then</i>' in If/Then) have been met. <input type="checkbox"/> Implementation plan includes ideas for course correction as needed <input type="checkbox"/> At the close of Y2, final report includes 1) <i>summary of results</i> 2) <i>challenges experienced and changes made</i> 3) <i>Final reflections on key learnings and takeaways</i> 	

Survey Results Support

How big of an impact do you believe this pilot has had on educators?	100% say strong positive or positive impact	92.9 say strong positive or positive impact.
How big of an impact do you believe this pilot has had on students?	100% say strong positive or positive impact	96.4% say it had a strong positive impact of positive impact

[Survey Analysis Results HERE](#)

[Quantitative Results](#)

How positively do you currently feel about participating in this pilot?

“Flexibility and autonomy! Being treated like an expert in our field and being able to make authentic decisions.”

“I am in Year 1 of the pilot. The greatest strengths so far have been the conversations I have had with my team and evaluator when developing my If/Then statement and test-driving strategies in real time as I develop a plan for Year 2. The flexibility of being able to tweak things and try them out has been a real strength.”

“During this time, I was able to research and put into practice something I would see benefit my students as well as my teaching practice. The flexibility to take risks while participating was such a great benefit.”

This speaks for itself. Revere has piloted an innovative, dynamic and respectful evaluation pilot. People have reason to feel proud.

Practitioner Voices:

“I prefer the new evaluation to the old one for multiple reasons. Getting to pick my own research topic without any confines forced me to really examine what I want to improve on and learn about as an educator.

Furthermore, the conversations with my evaluator led to an increase in motivation. After each time we spoke, I felt empowered to continue my work without the burden of uploading evidence just to say ‘I did this.’

Finally, I am seeing more of an immediate impact on my work with students than I have in past years. The entire process is more authentic and meaningful.”

Practitioner Voices:

Corrine Ciano - Kindergarten

Jen Gazza -1st Grade

Two Year Pilot Evaluation Cycle

Corinne Ciano

Research and implement: Mindfulness in the classroom to help students learn to:

- Identify and recognize emotions in themselves and others
- Regulate their emotions with strategies (breathing, yoga)
- Express themselves more openly and honestly and feel they have a safe place to communicate

Implementation:

- Developed and used a year long plan to use as a working lesson guide
- Obtained a baseline of what the students knew at the beginning of the year and then again at the end of the year through focus group questionnaires
- Implemented yoga and breathing techniques lessons that coincided with learning about our emotions and other SEL topics (empathy, gratitude, safety, etc)
- Created 'Breathing Buddies': A monthly 'workshop' combining 2 K classrooms. Students were paired and worked with both K teachers and C2C mindfulness coach on various SEL topics

Results:

- Students were found to be more empathetic to others.
- Students were found to be more open and could communicate more effectively about their feelings, both with classmates and teachers.
- Consequences for behaviors were down from previous years overall.
- Students were able to make outside of the classroom connections (Breathing Buddies).
- Students were able to identify their feelings and be able to work through the why's and identify strategies to use to help them.
- Identifying students who needed more support from parents or adjustment counselor for any issues increased which is a plus as it would be easy to fly under the radar.

Overall:

This pilot allowed me to explore and implement something I have a passion for and what I feel many students need. It allowed me to work somewhat 'out of the box' but at the same time allowed me to reach many students on a deeper relationship level and share these ideas with team members. Sharing this project with others gave one of my team members the idea to also work on an SEL goal this past year.

Two Year Pilot Evaluation Cycle

Jen Gazza

Self Directed Study Topic: If I increase my knowledge of and my ability to effectively implement co-teaching practices in the classroom then my students will show average or above average growth in academics.

Research

- Co-teaching models and best practices
- Data tracking tools to monitor student growth
- Homogenous groupings in classroom during work centers
- Data comparison and analyzation of general and special education students
- ELA and Math programs

Implementation

- Worked with coaches to come up with placement assessment
- Observed the planning and implementation of other co-teachers at the Hill School
- Worked with my co-teacher to plan and create more opportunities for students to engage in rigorous academics due to the co-teaching model set in place
- Created and administered progress monitoring to track student progress
- Conferenced with the ESL teacher to ensure that students are making adequate English language growth

What did Students Gain

- Intensive instruction of foundational skills
- Differentiated instruction to challenge and remediate
- Minimize interruptions for students to enhance learning
- Flexibility to work with multiple teachers throughout out the day
 - instruction tailored to students individual needs
- Relationships - Students were able to take more risks in the classroom due to the relationships formed which helped increase learning
 - Students come back to update on the progress they are making in second grade

Student Results

Dibels data collected and analyzed based on the NWF CLS and NWF WRC subtests. Below you will find the data collected from three different students from Kindergarten to second grade.

Green range = Core support; Minimal risk

Yellow range = Strategic support; Some risk

Red range = Intensive support; At risk

Student	Kindergarten NWF (CLS/WRC) 2020-2021	Grade 1 NWF (CLS/WRC) 2021-2022	Grade 2 NWF (CLS/WRC) 2022-2023
Student 1	End: 4/0	Beginning: 18/0 Middle: 18/3 End: 47/15	Beginning: 38/10 Middle: 70/21
Student 2	End: 27/2	Beginning: 25/3 Middle: 34/8 End: 57/19	Beginning: 54/18 Middle: 75/26
Student 3	End: 9/0	Beginning: 6/0 Middle: 25/6 End: 25/7	Beginning: 37/7 Middle: 67/14

What worked well with your Self-Directed Study Plan

The Self Directed Study has provided me with the ability to focus on specific areas of my teaching. By using the co-teaching model, my co-teacher and I were able to reflect about lessons and data on a more frequent basis. Through analyzing data and lesson plans, I have been able to make changes that will benefit the needs of the students in front of me. With the Self Directed Study I had the ability to direct the path of my professional growth. I also had the flexibility to take risks that I might not have taken if I were not taking part in this self directed study.

Conclusion

Shift from compliance to authentic learning experiences benefiting the growth of both students and staff.

“This pilot has been notable for the high degree of buy-in, enthusiasm, and positive outcomes among participating administrators and educators. The stated goal of the pilot was to empower educators and offer them opportunities for choice, flexibility and growth. In this, the project seems to have been singularly successful”

**Thank for your time and
consideration**

Ed. Growth RELB Committee

Equity, Diversity, Design & Innovation Team (EDDIT)

Lourenço Garcia, Jamie Flynn, Moe Coyle, Allyson Schanck, Linda Barber, Sarah Chaves

June 20, 2023

Our Educator Diversification Theory of Action

If we recruit, hire, and retain large numbers of educators of color, then all students, particularly students of color, will have a more positive educational experience and perform at higher levels academically.

PILARS OF OUR THEORY OF ACTION

Financial support and incentives to recruit and retain educators of color

Inducting and mentoring/mentee-mentor identity matching

Ongoing support measured through progress monitoring (e.g., surveys, RJ circles/listening sessions, affinity groups)

Equity Audit Priority Area 7: Recruitment & Hiring

Recommendation 2: Create a district strategy to attract and select qualified and diverse talent.

- Define a strategy to attract and recruit diverse talent
- Cultivate prospective and current candidate pools by setting communication guideline structures, engaging candidates, and current staff in professional learning and network opportunities, and assessing candidate needs for testing and licensure support
- Create an inclusive, unbiased and structured selection process to neutralize bias
- Hire for growth to support the recruitment, selection and hiring process

Diversification/DESE Work

Essential questions on how we can create a better recruitment, hiring and retention strategy:

Who are we hiring?

What makes people **want** to stay?

What **support** does our staff need?

What **data** do we have and/or need?

Targeted Areas to Support this Work

- **EPIMS form** - Onboarding document for staff demographic data collection. Revised to increase transparency and accuracy of the data collection process.
- **Exit Survey** - Updating to provide more detail about staff experience while at RPS to better identify trends that negatively impact retention.
- **New Teacher Circles** (*New Practice) - Elicit feedback regarding new teacher sense of belonging in their schools and district as a whole.
- **Affinity Groups** - Facilitated Circles to elicit data about how to sustain and expand safe, supportive spaces for discussion, connection, advice.

Next Steps ... Recruitment

- We recommend that funding/incentives be procured/allocated to support the development of a Paraprofessional to Teacher Pipeline

Next Steps ... Hiring

- Train and norm individuals participating in the selection process to neutralize bias
- Develop, utilize, and update selection rubrics to minimize bias and ensure consistency during the hiring process

Next Steps ... Retention

- Implement feedback from the circle data process to refine the Mentor Program and incorporate additional circles as part of this process. (Example: Explore the mentor/mentee matching process).
- Identify building-specific, data-driven supports for administrators to implement with new teachers
- Train Affinity Group Facilitators to build capacity and understanding of how to facilitate cultural, racial, and/or identity based conversations.

“We may have different religions, different languages, different colored skin, but we all belong to one human race.” – Kofi Annan

LEGAL NOTICE

REVERE PUBLIC SCHOOLS

Public Hearing

Notice is hereby given in accordance with the provisions of Section 38N of Chapter 71 of the Massachusetts General Laws, that the Revere School Committee will conduct a public hearing on Tuesday, June 20, 2023, at 6:00 p.m. in the Emmanuel M. Ferrante School Committee Room and via Zoom. Meeting located on the first floor of the Revere High School, 101 School Street, relative to the Revere Public Schools proposed Fiscal Year 2023-2024 School Operating Budget. All interested persons will be given the opportunity to be heard for or against the whole or any part of the proposed budget.

~ Legal Notice ~

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June 09, 16, 2023




REVERE PUBLIC SCHOOLS

101 SCHOOL STREET, REVERE, MA 02151

Matthew Kruse, CFO
PH 781-286-8233

mkruse@revere.mec.edu
FX 781-485-8498

TO: Dr. Dianne Kelly, Superintendent
FM: Matthew Kruse, CFO 
DATE: June 6, 2023

Please have the School Committee vote in approval adopting MGL 40/13E, which establishes a school district reserve fund that would allow for revenues from eligible Special Education Out-Of-District Transportation reimbursements and eligible Homeless Transportation reimbursements to funnel into this account to be spent by the City on School Department transportation costs without further appropriation. In effect, this account will function as a “clearing account” to enable better tracking of the ins and outs of transportation reimbursements which we budget as anticipated credits on Schedule 19 and in our School Department Budget.

According to the statute, “Funds shall only be distributed from the reserve funds after a majority vote of the school committee and a majority vote of the board of selectman or city council...” We will begin using this reserve account for FY24 reimbursements received from both the DESE Circuit Breaker and DESE Homeless Reimbursements programs. Our plan now is for the School Committee and City Council to vote each year in either June or July to distribute all reimbursements that have been received in the fiscal year, dating the actual distribution on June 30 in the general ledger, which insures that reimbursements are credited in the proper fiscal year. (Note: Circuit Breaker Transportation Reimbursements are ordinarily received in October, December, March, and June and Homeless Transportation Reimbursements are ordinarily received in June.)

Attached is actual language of MGL 40/13E.

Thank you.

Part I

ADMINISTRATION OF THE GOVERNMENT

Title VII

CITIES, TOWNS AND DISTRICTS

Chapter 40

POWERS AND DUTIES OF CITIES AND TOWNS

Section 13ESCHOOL DISTRICT RESERVE FUNDS TO PAY FOR UNANTICIPATED OR
UNBUDGETED COSTS FOR SPECIAL EDUCATION, OUT-OF-DISTRICT TUITION
OR TRANSPORTATION

Section 13E. Any school district which accepts this section, by a majority vote of the school committee and a majority vote of the legislative body or, in the case of a regional school district by a majority vote of the legislative bodies in a majority of the member communities of the district, may establish and appropriate or transfer money to a reserve fund to be utilized in the upcoming fiscal years, to pay, without further appropriation, for unanticipated or unbudgeted costs of special education and recovery high school programs, out-of-district tuition or transportation. The balance in such reserve fund shall not exceed 2 per cent of the annual net school spending of the school district.

Funds shall only be distributed from the reserve funds after a majority vote of the school committee and a majority vote of the board of selectman or city council, or, in the case of a regional school district by a majority vote of the board of selectmen or city council in a majority of the member communities of the district.

The district treasurer may invest the monies in the manner authorized in section 54 of chapter 44 and any interest earned thereon shall be credited to and become part of the fund.

REVERE SCHOOL COMMITTEE
STANDING SUB-COMMITTEE 2023

Personnel

Carol Tye Chair

Michael Ferrante

Jacqueline Monterosso

Plant & Maintenance

John Kingston Chair

Michael Ferrante

Jacqueline Monterosso

Ways & Means

Michael Ferrante Chair

John Kingston

Carol Tye

Policies & Procedures

Stacey Bronsdon-Rizzo Chair

Michael Ferrante

Aisha Milbury-Ellis

Health & Special Ed

Aisha Milbury-Ellis Chair

Jacqueline Monterosso

Carol Tye

Safety & Security

Aisha Milbury-Ellis Chair

Stacey Rizzo

John Kingston

Equity, Inclusion & Diversity

Stacey Rizzo Chair

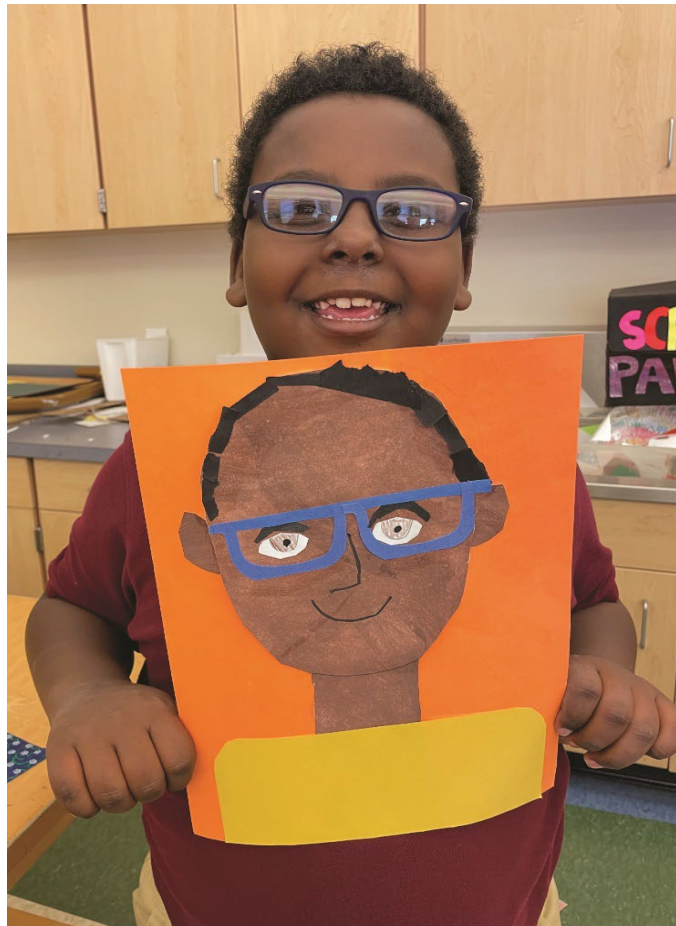
Aisha Milbury-Ellis

Jacqueline Monterosso



REVERE PUBLIC SCHOOLS
FY24 BUDGET

To be voted by School Committee at their June 20, 2023 meeting



REVERE PUBLIC SCHOOLS
A WORD FROM THE SUPERINTENDENT

For the third year in a row, the Revere Public Schools is in a position of relative financial stability. The combination of federal pandemic stimulus funds, the state's continued implementation of the Student Opportunity Act, and other grant funding will allow us to continue our efforts toward right-sizing our staff, purchasing new instructional tools, upgrading technology and facilities, and providing appropriate supplemental services for all students. We are thankful to all of our elected officials who have acted on their promises to do what is right for the children of our nation and provide appropriate educational services on the heels of the pandemic.

Our priorities in this budget are informed by our 2020-2025 five-year plan which was informed by family, student, and staff input from our community meeting which took place just prior to COVID and was attended by over 100 stakeholders. Spending is centered on our District Strategic Objectives to 1) build an antiracist community, 2) promote social and emotional health, and 3) meet the needs of all students.

This budget aims to enable the actualization of our improvement Goals which are to:

- Increase gender and racial diversity of staff, particularly among teachers and administrators
- Provide training and learning experiences on antiracism, restorative practices and equity for all staff members and students
- Infuse equitable practices across the district
- Create opportunities for parent engagement and input in school and district decision-making
- Increase opportunities for students to have voice and choice in their academic programs
- Ensure teaching practices across classrooms focus on effective, student centered, deeper learning experiences

Aligned with these priorities, additions to this year's budget include a complete redesign of the special ed staffing structure, a redesign of the Revere High School administrative and support team structures, additional interventionist teachers across grade levels, expansion of our restorative practices program to middle schools, and the addition of five school psychologists.

Transportation costs continue to be problematic as we have highlighted for the last four years. From FY23-24, we have been able to support the city's transportation costs with \$2.1M in funding from our ESSER III grant.

Our Ch. 70 funding was positively impacted for FY24 by an increase in the number of students directly certified by the state as economically disadvantaged. We will continue to work through the Parent Information Center and Executive Director of Data and Accountability to increase enrollment in state aid programs that support direct certification and to work with DESE to identify methods to capture more accurate metrics.

We are aggressively building savings to ensure funding cliffs, which are expected when ESSER funds expire in FY25 and when the SOA act is fully funded in FY27, will not result in extreme reductions to staffing.

Thanks are due to all school committee members and others who have assisted with the development of this budget but in particular to Ways and Means Chair, Michael Ferrante and to our Chief Financial Officer, Matthew Kruse.

Sincerely,
 Dr. Dianne Kelly, Superintendent

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	17%
Net Minimum Contr.	41,009,518	44,549,397	3,539,879	9%

TOTAL REVENUES	125,462,678	142,967,579	17,504,901	14%
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SCHEDULE 19

City Charge Backs	26,909,509	31,630,543	4,721,034	18%
Excludable Costs	10,069,679	10,374,610	304,931	3%
<i>Excludable Costs (no Trans)</i>	<i>1,775,870</i>	<i>1,233,743</i>	<i>(542,127)</i>	<i>-31%</i>
<i>Excludable Costs (Trans)</i>	<i>8,293,809</i>	<i>9,140,867</i>	<i>847,058</i>	<i>10%</i>

NET CHARGE BACKS	16,839,830	21,255,933	4,416,103	26%
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APPROPRIATION	108,622,848	121,711,646	13,088,798	12%
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WORKING SCHOOL DEPARTMENT BUDGET

Salary*	72,207,893.00	83,521,116.00	11,313,223	16%
Nonsalary	36,414,955.00	38,190,530.00	1,775,575	5%

SCHOOLS BUDGET	108,622,848	121,711,646	13,088,798	12%
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* This salary figure assumes \$5,000,000 of classroom teacher salaries will be covered by reappropriated CFWD funds (unspent FY23 monies) in FY24.

SUMMARIZED BY SERIES

SERIES	CATEGORY	SALARY	NON-SALARY	TOTAL
1000	ADMINISTRATION	\$ 2,444,381	\$ 1,100,224	\$ 3,544,605
2000	INSTRUCTIONAL SERVICES	\$ 73,151,409	\$ 4,054,074	\$ 77,205,483
3000	OTHER STUDENT SERVICES	\$ 4,609,852	\$ 8,480,314	\$ 13,090,166
4000	OPERATION OF PLANT/MAINT	\$ 2,577,728	\$ 7,298,904	\$ 9,876,632
5000	EMPLOYEE BENEFITS & INSURANCE	\$ 711,556	\$ 498,750	\$ 1,210,306
6000	CIVIC & COMMUNITY SERVICES	\$ 26,190	\$ -	\$ 26,190
7000	BUILDING IMPROVEMENTS	\$ -	\$ 100,000	\$ 100,000
9000	PROGRAMS WITH OTHER SCHOOLS	\$ -	\$ 16,658,264	\$ 16,658,264
	SCHOOL DEPARTMENT BUDGET	\$ 83,521,116	\$ 38,190,530	\$ 121,711,646

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	3,457,501
Current Year Surplus	7,037,360	6,484,344
District Reserve	3,610,505	6,002,680
Total	14,744,714	15,944,525

* 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 any additional 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	2,680,350	200,000	2,480,350
Garfield	4,880,681	500,000	4,380,681
Lincoln	3,662,254	300,000	3,362,254
Hill	4,355,432	400,000	3,955,432
Paul Revere	3,145,562	200,000	2,945,562
Whelan	4,402,106	500,000	3,902,106
Rumney	3,689,024	300,000	3,389,024
Garfield	3,782,224	400,000	3,382,224
Anthony	4,164,233	400,000	3,764,233
Revere High	12,221,035	1,700,000	10,521,035
City Lab	1,190,771	100,000	1,090,771
Total	48,173,672	5,000,000	43,173,672

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.
- 3: The City has shifted their obligation for long-term debt for the energy improvement work from an excludable cost in the School Department budget to their budget

SCHEDULE 19

AGREEMENT

	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	857,083	52,682	7%
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	8,779,325	1,548,229	21%
TOTAL	26,909,509	31,630,543	4,721,034	18%
<i>Add Excludable School Committee Costs</i>				
Finance & Technology (1000)	56,822	58,527	1,705	3%
Pupil Transportation (3300)	8,293,809	9,140,867	847,058	10%
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	100,000	-583,875	-85%
TOTAL	10,069,679	10,374,610	304,931	3%
SCHOOL APPROPRIATION	108,622,848	121,711,646	13,088,798	12%

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.

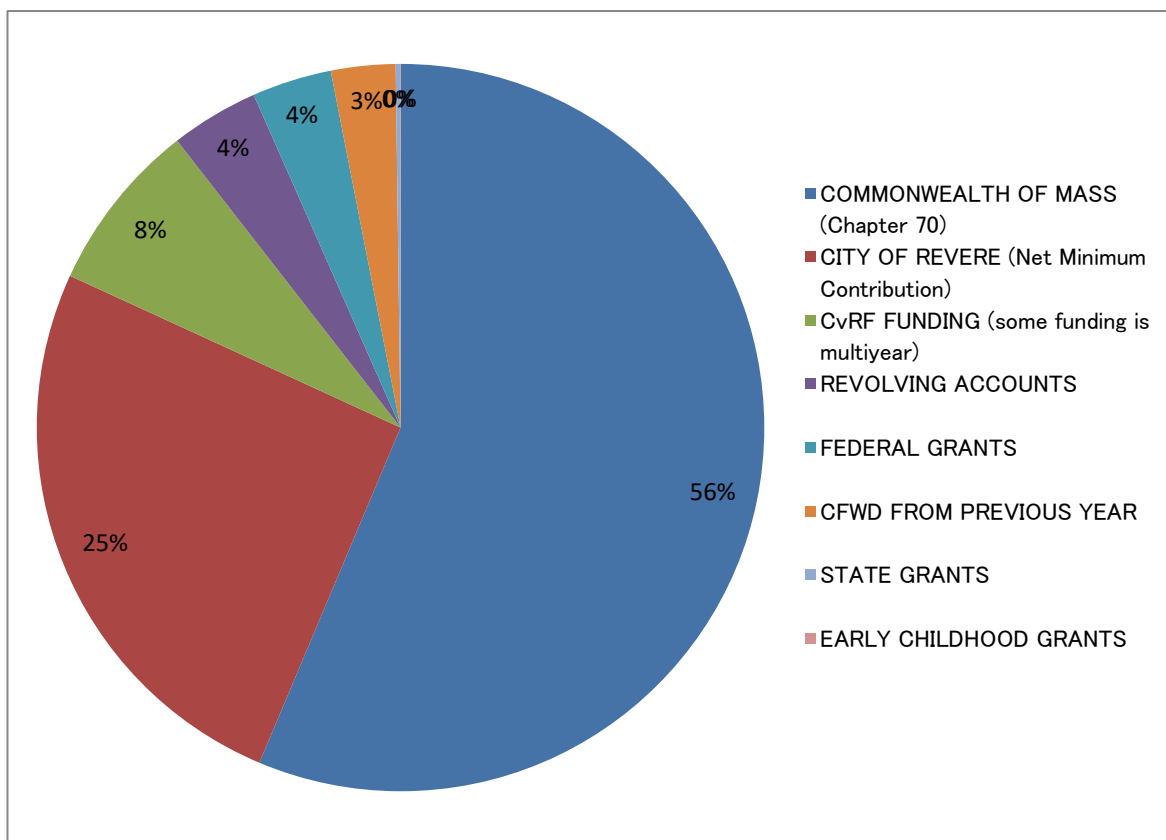
	<i>fact</i> FY22	<i>projected</i> FY23	<i>projected</i> FY24
Preliminary Required Net School Spending	119,408,964	125,462,678	142,967,579
Additional Carry Forward Required To Spend	0	3,099,046	4,364,440
Required Net School Spending on EOYR	119,408,964	128,561,723	147,332,019
Preliminary Actual Net School Spending	118,742,143	126,877,621	149,332,018
Line 60 Pr Yr Liq of Reported Encumbrances*	(2,432,224)	(2,680,337)	(2,000,000)
Actual Net School Spending	116,309,919	124,197,283	147,332,018
Unexpended Net School Spending	(3,099,047)	(4,364,440)	0
% Over (Under)	-2.60%	-3.39%	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 \$6,364,440 of CFWD funds on Net School Spending eligible expenses in FY24 to meet our Net School Spending Requirement based on what our original FY24 Net School Spending Requirement is.

FUNDING SOURCES

FUNDING SOURCE	AMOUNT	% WHOLE
COMMONWEALTH OF MASS (Chapter 70)	98,418,182	56.3%
CITY OF REVERE (Net Minimum Contribution)	44,549,397	25.5%
CvRF FUNDING (some funding is multiyear)	13,310,347	7.6%
REVOLVING ACCOUNTS	6,834,987	3.9%
FEDERAL GRANTS	6,179,525	3.5%
CFWD FROM PREVIOUS YEAR	5,000,000	2.9%
STATE GRANTS	341,457	0.2%
EARLY CHILDHOOD GRANTS	35,576	0.0%
TOTAL	174,669,471	100%



SPECIAL FUNDS

FY22 FY23 FY24
 ACTUAL ACTUAL ANTICIPATED

CORONAVIRUS RELIEF FUNDING GRANTS

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	82,500	30,800	60%
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	397,771	12,119	3%
Administrative Technology	147,088	150,030	2,942	2%

TOTAL 1000 SERIES	2,096,367	2,361,854	265,487	13%
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2000 SERIES

DIRECTORS AND PRINCIPALS/ASSISTANT PRINCIPALS

Curriculum Directors	494,024	689,157	195,133	39%
Principals	1,598,985	1,640,461	41,476	3%
Assistant Principals	2,877,257	2,960,196	82,939	3%

CLASSROOM TEACHERS AND SPECIALISTS

Beachmont Elementary	1,873,030	2,480,350	607,320	32%
Garfield Elementary	3,741,975	4,380,681	638,706	17%
Lincoln Elementary	2,715,029	3,362,254	647,225	24%
Hill Elementary	3,423,990	4,055,432	631,442	18%
Paul Revere Elementary	2,359,026	2,945,562	586,536	25%
Whelan Elementary	3,155,616	3,902,106	746,490	24%
Rumney Middle	2,648,913	3,389,024	740,111	28%
Garfield Middle	2,784,433	3,382,224	597,791	21%
Anthony Middle	3,148,448	3,764,233	615,785	20%

	FY23	FY24	VARIANCE	% CH
Revere High School	9,309,641	10,521,035	1,211,394	13%
City Lab High School	836,791	1,090,771	253,980	30%
Special Needs	9,679,866	10,076,002	396,136	4%

INSTRUCTIONAL SUPPORT AND COORDINATION

Instructional Support	651,240	889,815	238,575	37%
Instructional Coordinators (SPED)	1,225,473	2,146,691	921,218	75%

GUIDANCE COUNSELORS AND SOCIAL WORKERS

Guidance	1,423,577	1,574,416	150,839	11%
Social Workers, Psychologists, Adjustme	2,036,681	2,671,258	634,577	31%

OPERATIONAL ASSISTANTS AND TECHNOLOGISTS

Operatinal Assistants: Directors	523,708	553,737	30,029	6%
Operational Assistants: Principals	908,227	964,112	55,885	6%
Building Technologists	982,201	998,599	16,398	2%

PARAPROFESSIONALS

Regular Aides	195,825	371,394	175,569	90%
SPED Aides	1,405,272	1,932,508	527,236	38%

MISCELLANEOUS

Miscellaneous Payments to Teachers	822,250	810,450	-11,800	-1%
Substitute Teachers	770,000	775,760	5,760	1%
Librarians	234,010	257,511	23,501	10%
Professional Develop Leadership	181,603	186,486	4,883	3%
Degree Changes	300,000	300,000	0	0%
Miscellaneous	155,822	161,711	5,889	4%

TOTAL 2000 SERIES	62,462,913	73,233,936	10,771,023	17%
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FY23 FY24 VARIANCE % CH

3000 SERIES

Attendance/Parent Liasion	1,083,080	1,490,067	406,987	38%
Nurses	616,222	425,991	-190,231	-31%
Health Aides	395,544	313,410	-82,134	-21%
Transportation	929,524	1,031,553	102,029	11%
Athletics	403,296	406,699	3,403	1%
Security	1,065,651	942,132	-123,519	-12%

TOTAL 3000 SERIES	4,493,317	4,609,852	116,535	3%
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4000 SERIES

Custodial	1,879,419	1,935,063	55,644	3%
Maintenance	547,988	642,665	94,677	17%

TOTAL 4000 SERIES	2,427,407	2,577,728	150,321	6%
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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	83,521,116	11,313,223	16%
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FY24 STAFFING LEVELS

	FY23	FY24	CHANGE
TOTAL	1,366.5	1,464.9	98.4
LEADERSHIP	59.0	60.0	1.0
Superintendents	1.0	1.0	0.0
Assistant Superintendents	3.0	3.0	0.0
Directors	7.0	8.0	1.0
Assistant Directors	3.0	3.0	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	1.0	1.0	0.0
Communications	1.0	1.0	0.0
Athletics	1.0	1.0	0.0
Plant and Maintenance	1.0	1.0	0.0
INSTRUCTIONAL STAFF	748.0	823.0	75.0
Classroom Teachers	668.0	725.0	57.0
<i>Beachmont</i>	25.0	30.0	5.0
<i>Garfield</i>	50.0	53.0	3.0
<i>Lincoln</i>	39.0	44.0	5.0
<i>Hill</i>	47.0	50.0	3.0
<i>Paul Revere</i>	30.0	34.0	4.0
<i>Whelan</i>	45.0	50.0	5.0
<i>Rumney Marsh</i>	44.0	48.0	4.0
<i>Garfield</i>	42.0	47.0	5.0
<i>Susan B. Anthony</i>	45.0	50.0	5.0
<i>Revere High</i>	128.0	141.0	13.0
<i>City Lab</i>	10.0	14.0	4.0
<i>SPED</i>	116.0	121.0	5.0
<i>ESSER II</i>	0.0	0.0	0.0
<i>ESSER III</i>	17.0	16.0	-1.0
<i>Title I</i>	21.0	19.0	-2.0
<i>Title II</i>	2.0	2.0	0.0
<i>Title IV</i>	1.0	1.0	0.0
<i>Early Childhood</i>	6.0	5.0	-1.0
Instructional Coaches	11.0	11.0	0.0
Instructional Coordinators/BCBA	16.0	29.0	13.0
Librarians	1.0	1.0	0.0
Guidance Counselors	15.0	16.0	1.0
Social Workers	32.0	33.0	1.0
Psychologists	5.0	8.0	3.0

REVERE PUBLIC SCHOOLS

FY24 STAFFING LEVELS

	FY23	FY24	CHANGE
SUPPORT STAFF	559.5	581.9	22.4
Operations Assistants	35.5	35.5	0.0
<i>Superintendent</i>	3.0	3.0	0.0
<i>Business/Finance</i>	7.0	6.0	-1.0
<i>Special Education</i>	3.5	3.5	0.0
<i>Curriculum</i>	2.0	3.0	1.0
<i>Guidance</i>	1.0	1.0	0.0
<i>3000 Series</i>	1.0	1.0	0.0
<i>Transportation</i>	1.0	1.0	0.0
<i>Food Services</i>	1.0	1.0	0.0
<i>Plant and Maintenance</i>	1.0	1.0	0.0
<i>Schools</i>	15.0	15.0	0.0
Copy Center Clerk	1.0	1.0	0.0
Office Manager	1.0	1.0	0.0
Buiding Technologists	12.0	12.0	0.0
Paraprofessionals	187.0	206.0	19.0
<i>Regular Aides</i>	11.0	15.0	4.0
<i>Specual Education Aides</i>	130.0	152.0	22.0
<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>	10.0	7.0	-3.0
<i>Title III Aides</i>	12.0	12.0	0.0
Nurses	15.0	15.4	0.4
Homeless, Attendance, Residency, Truancy	4.0	4.0	0.0
Parent Information	5.0	12.0	7.0
Family Liasons	13.0	12.0	-1.0
School Resource Officers	3.0	3.0	0.0
Security Guards	22.0	24.0	2.0
Bus Drivers	12.0	13.0	1.0
Bus Monitors	30.0	24.0	-6.0
Crossing Guards	38.0	38.0	0.0
Cafeteria Workers	150.0	150.0	0.0
Custodians	24.0	24.0	0.0
Tradesmen	7.0	7.0	0.0

NON-SALARY ACCOUNTS SUMMARY

FY23 FY24 VARIANCE %

1000 SERIES: ADMINISTRATION NON SALARY

District Administration	1,016,132	1,100,224	84,092	8%
1000 SERIES TOTAL	1,016,132	1,100,224	84,092	8%

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	118,250	53,250	82%
Revere High	146,000	461,000	315,000	216%
City Lab High	18,000	18,900	900	5%

Districtwide

Curriculum Directors	40,000	72,000	32,000	80%
Instructional District Wide	619,438	831,974	212,536	34%
Professional Development	230,000	284,600	54,600	24%
Guidance & Testing	75,000	80,000	5,000	7%

FY23 FY24 VARIANCE %

Special Education

SPED Program Services	1,600,000	1,602,500	2,500	0%
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Technology

Classrooms and Labs	550,400	0	-550,400	-100%
2000 SERIES TOTAL	3,900,838	4,054,074	153,236	4%

3000 SERIES: OTHER STUDENT SERVICES NON SALARY

Comprehensive Health	50,000	52,500	2,500	5%
School Security	30,000	34,000	4,000	13%
Athletics	190,000	199,500	9,500	5%
Transportation	7,364,285	8,109,314	745,029	10%
Food Services	85,000	85,000	0	0%
3000 SERIES TOTAL	7,719,285	8,480,314	761,029	10%

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	2,270,042	354,011	18%
Network & Telecom	694,286	695,037	751	0%
4000 SERIES TOTAL	7,076,484	7,298,904	222,420	3%

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	100,000	-583,875	-85%
7000 SERIES TOTAL	683,875	100,000	-583,875	-85%

9000 SERIES: PROGRAMS WITH OTHER SCHOOLS

Tuitions	15,543,341	16,658,264	1,114,923	7%
9000 SERIES TOTAL	15,543,341	16,658,264	1,114,923	7%

TOTAL NON-SALARY AC	36,414,955	38,190,530	1,775,575	5%
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ID	JOB CLASS	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>						70,500
7510	School Committee	10,000		1,900.00		11,900
	School Committee	10,000				10,000
10694	School Committee	10,000				10,000
10697	School Committee	10,000				10,000
5649	School Committee	10,000		2,300.00		12,300
5326	School Committee	10,000		6,300.00		16,300

SUPERINTENDENTS

FTEs	FY23	FY24
Superintenden	3	4
TOTAL	3	4

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

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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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SUPERINTENDENT'S OPERATIONS ASSISTANTS

FTEs	FY23	FY24
Operations Ass	3	3
TOTAL	3	3

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

Assistant Superintendent Clerical Salaries: 310908-512202						141,265
8644	Operations Assistant	60,018	3,940	1,100		65,058
6131	Operations Assistant	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 310908-5:

OTHER DISTRICT WIDE ADMINISTRATION

COUNT	FY23	FY24
Copy Center Cl	1	1
TOTAL	1	1

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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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HUMAN RESOURCES

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

Human Resources Professionals 310908-514201						191,633
10448	HR Director	120,233				120,233
10312	HR Generalist	71,400				71,400

Human Resources Other Salaries: 310908-514203						40,000
RELB						40,000

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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	119,292		2,100		121,392
7556	Purchasing Mgr	94,095		2,100		96,195
6376	Chief Financial Officer	157,015		3,500		160,515
5321	Special Funds Mgr	94,095		4,200		98,295

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

Finance Office Overtime 310908-514112						25,000
	Overtime					25,000

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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ADMINISTRATIVE TECHNOLOGY

COUNT	FY23	FY24
Directors	1	1
TOTAL	1	1

Other District Wide Administration 310908-514501						150,030
7568	Ex Dir of Data & Accountability	150,030				150,030

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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2000 SERIES

DIRECTORS

COUNT	FY23	FY24
Directors	7	8
Assistant Directors	3	3
TOTAL	7	8

SPED Directors 320902-521101						150,000
	Executive Director	150,000				150,000
Directors 320908-521101						403,358
8706	Director of Comprehensive Health	104,822	30,977	2,000		137,799
10447	Director of World Languages	96,283	30,977			127,260
7964	Director of Fine Arts	104,822	30,977	2,500		138,299
7537	Title One Director	Title One Funded				
6500	Director	PD Leadership and Title II-A Funded				
6817	Director	PD Leadership and Title II-A Funded				
6789	Director of Guidance	In Guidance Account				
Assistant Directors 320908-521101						135,799
9352	Assistant EL Director	104,822	30,977			135,799
5781	Assistant Director	IDEA Funded				
10841	Assistant Director	IDEA Funded				

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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OPERATIONAL ASSISTANTS WORKING FOR DIRECTORS

COUNT	FY23	FY24
Districtwide	8.5	8.5
TOTAL	8.5	8.5

SPED 320902-521102						221,689
	Administrative Assitant for Student Services	70,000				70,000
7969	Operations Assistant	60,018	2,955	2,100		65,073
6200	Operations Assistant	48,697	1,690	3,200		53,587
6455	Operations Assistant	60,018	3,940	2,100		33,029

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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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PRINCIPALS

COUNT	FY23	FY24
Principals	11	11
TOTAL	11	11

Beachmont Elementary Principals: 320108-522101						142,800
9942	Principal	142,800				142,800
Garfield Elementary Principals: 320208-522101						145,860
9095	Principal	145,860				145,860
Lincoln Principals: 320308-522101						140,000
	Principal	140,000				140,000
Hill Principals: 320408-522101						142,800
9923	Principal	142,800				142,800
Paul Revere Principals: 320508-522101						142,800
7408	Principal	142,800				142,800
Whelan Principals: 320608-522101						140,000
	Principal	140,000				140,000
Rumney Middle Principals: 321008-522101						153,000
10314	Principal	153,000				153,000
Garfield Middle Principals: 321108-522101						153,000
6023	Principal	153,000				153,000
SBA Middle Principals: 321208-522101						158,901
7102	Principal	158,901				158,901
High School Principals: 320708-522101						168,300
9932	Principal	168,300				168,300
City Lab Principals: 320808-522101						153,000
10315	Principal	153,000				153,000

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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ASSISTANT PRINCIPALS

COUNT	FY23	FY24
APs	23	23
TOTAL	23	23

Beachmont 320108-522111						128,619
7309	Assistant Principal	104,822	21,297	2,500		128,619
Garfield Elemen 320208-522111						246,070
6029	Assistant Principal	104,822	21,297	4,500		130,619
10457	Assistant Principal	94,154	21,297			115,451
Lincoln 320308-522111						256,738
9270	Assistant Principal	104,822	21,297			126,119
6225	Assistant Principal	104,822	21,297	4,500		130,619
Hill 320408-522111						260,738
6206	Assistant Principal	104,822	21,297	3,500	3,000	132,619
8707	Assistant Principal	104,822	21,297	2,000		128,119
Paul Revere 320508-522111						128,482
5824	Assistant Principal	102,685	21,297	4,500		128,482
Whelan 320608-522111						255,838
	Assistant Principal	104,822	21,297	2,500		128,619
	Assistant Principal	104,822	21,297	1,100		127,219
Revere High 320708-522111						786,417
10876	Assistant Principal	100,791	21,297			122,088
7634	Assistant Principal	104,822	21,297	2,500		128,619
10474	Assistant Principal	111,532	21,297			132,829
10842	Deputy Principal	163,200				163,200
6414	Assistant Principal	111,532	21,297	3,500		136,329
10890	Assistant Principal	82,055	21,297			103,352
CityLab 320808-522111						130,619
6226	Assistant Principal	104,822	21,297	4,500		130,619

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
<i>Rumney Middle 321008-522111</i>						256,238
	Assistant Principal	104,822	21,297	2,000		128,119
8103	Assistant Principal	104,822	21,297	2,000		128,119
<i>Garfield Middle 321108-522111</i>						260,238
7079	Assistant Principal	104,822	21,297	2,500		128,619
6481	Assistant Principal	104,822	21,297	2,500	3,000	131,619
<i>Susan B. Anthony Middle 321208-522111</i>						250,199
10093	Assistant Principal	96,283	21,297			117,580
6576	Assistant Principal	104,822	21,297	3,500	3,000	132,619

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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	59,424	985			60,409
Garfield Elementary Secretaries 320208-522102						53,311
10588	Operations Assistant	52,326	985			53,311
Lincoln Secretaries 320308-522102						64,073
8989	Operations Assistant	60,018	2,955	1,100		64,073
Hill Secretaries 320408-522102						64,073
7995	Operations Assistant	60,018	2,955	1,100		64,073
Paul Revere Secretaries 320508-522102						66,058
7569	Operations Assistant	60,018	3,940	2,100		66,058
Whelan Secretaries 320608-522102						59,424
9647	Operations Assistant	59,424				59,424
Rumney Middle Secretaries 321008-522102						62,118
5982	Operations Assistant	60,018		2,100		62,118
Garfield Middle Secretaries 321108-522102						61,509
8976	Operations Assistant	59,424	985	1,100		61,509
SBA Middle Secretaries 321208-522102						59,424
9081	Operations Assistant	59,424				59,424
High School Secretaries 320708-522102						320,055
6375	Operations Assistant	60,018	1,970	1,100		63,088
7465	Operations Assistant	60,018	3,940	1,100		65,058
10359	Operations Assistant	56,408	985			57,393
5333	Operations Assistant	60,018	3,940	5,500		69,458
8534	Operations Assistant	60,018	3,940	1,100		65,058
City Lab Secretaries 320808-522102						68,158

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
5320	Operations Assistant	60,018	3,940	4,200		68,158
<i>Clerical Overtime 320908-521112</i>						<i>25,500</i>
Overtime						25,500

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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BUILDING TECHNOLOGY

COUNT	FY23	FY24
Techies	12	12
TOTAL	12	12

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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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BEACHMONT ELEMENTARY SCHOOL

COUNT	FY23	FY24	COST	2,680,350
Beachmont	25	30	CFWD	(200,000)
TOTAL	25	30	VOTE	2,480,350

Beachmont Elementary Classroom Teachers: 320101-523051						2,680,350
	Reading Interventionist	65,000				65,000
	Fourth Grade	65,000				65,000
	ESL	65,000				65,000
	ESL	65,000				65,000
9742	Fourth Grade	90,122				90,122
9717	Fourth Grade	90,122				90,122
6020	Fifth Grade	104,822		4,500		109,322
10468	Kindergarten	65,928				65,928
9324	ELL	104,822				104,822
5008	Fifth Grade	104,822		4,500		109,322
9332	First Grade	98,420				98,420
7944	Physical Education	96,283		2,000		98,283
8258	First Grade	98,583	3,000	2,000		103,583
6044	Second Grade	94,154		4,500		98,654
9461	ELL	90,122				90,122
9130	ELL	100,555				100,555
9333	Art	90,122				90,122
9152	Math Interventionist	100,791				100,791
7632	First Grade	104,822		2,500		107,322
9962	Fifth Grade	82,055				82,055
8723	Music	102,767		2,000		104,767
7941	Math Coach	104,822		2,000		106,822
8234	Reading Intervention	104,822		2,000		106,822
9353	Kindergarten	104,822				104,822

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
6613	STEM Interventionist	98,420		3,500		101,920
10619	Third Grade	57,160				57,160
8963	Second Grade	104,822				104,822
10318	Third Grade	65,928				65,928
10521	Third Grade	73,988				73,988
10908	Kindergarten	53,754				53,754

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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GARFIELD ELEMENTARY SCHOOL

COUNT	FY23	FY24	COST	4,880,681
Garfield	50	53	CFWD	(500,000)
TOTAL	50	53	VOTE	4,380,681

Garfield Elementary Classroom Teachers: 320201-523051						4,880,681
	Reading Interventionist	65,000				65,000
	ESL	65,000				65,000
9414	ELL	66,173				66,173
7585	Second Grade	104,822		2,500		107,322
8106	Fifth Grade	104,822		2,000		106,822
10488	ELA/Social Studies	65,928				65,928
7984	First Grade	102,767		2,000		104,767
7949	Kindergarten	102,767		2,000		104,767
10650	Second Grade	57,160				57,160
10911	ELL	57,160				57,160
5878	Fifth Grade	94,154		3,500		97,654
10196	Fourth Grade	69,971				69,971
8254	Math Coach	104,822		2,000		106,822
6417	ITS	94,154		3,500		97,654
9941	First Grade	88,696				88,696
10877	ELL	90,122				90,122
5054	Third Grade	104,822		4,500		109,322
9582	ELL	76,363				76,363
5667	Second Grade	104,822		4,500		109,322
8774	Kindergarten	104,822				104,822
9850	Third Grade	78,022				78,022
7772	Second Grade	104,822		2,500		107,322
10184	Fifth Grade	92,725				92,725
5293	Aquatics	85,372		4,500		89,872

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
10903	ELL	53,754				53,754
5897	Fourth Grade	104,822		4,500		109,322
9488	Kindergarten	96,757				96,757
9998	ELL	59,286				59,286
7794	Music	94,154		2,500		96,654
10465	ELL	86,078				86,078
7774	First Grade	104,822		2,500		107,322
8913	Physical Education	104,822				104,822
10881	ELL	61,901				61,901
8064	First Grade	94,154		2,000		96,154
7721	Fourth Grade	104,822		2,000		106,822
8367	Fourth Grade	104,822		2,000		106,822
9346	Reading Intervention	104,822				104,822
7211	Third Grade	94,154		2,500		96,654
7777	Second Grade	104,822		2,500		107,322
6828	Reading Intervention	104,822		3,500		108,322
8118	Reading	104,822		2,000		106,822
6799	Art	96,283		3,500		99,783
7097	Reading Intervention	94,154		2,500		96,654
5954	Kindergarten	104,822		4,500		109,322
7033	First Grade	94,154		2,500		96,654
8288	ELL	94,154		2,000		96,154
8919	Fifth Grade	94,154				94,154
5460	Math Interventionist	104,822		4,500		109,322
8496	Fourth Grade	104,822		2,000		106,822
9992	Third Grade	73,988				73,988
5181	Kindergarten	94,154		4,500		98,654
10568	Third Grade	65,928				65,928
9382	STEM Interventionist	104,822				104,822

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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LINCOLN ELEMENTARY SCHOOL

COUNT	FY23	FY24	COST	3,662,254
Lincoln	39	44	CFWD	(300,000)
TOTAL	39	44	VOTE	3,362,254

<i>Lincoln Elementary Classroom Teachers: 320301-523051</i>						3,662,254
	Math Interventionist	65,000				65,000
	STEM	65,000				65,000
	Reading Interventionist	65,000				65,000
	ESL	65,000				65,000
5399	Second Grade	94,154		4,500		98,654
10899	Third Grade	61,901				61,901
7477	Math Interventionist	104,822		2,000		106,822
10475	ELL	59,286				59,286
11021	Fifth Grade	65,000				65,000
10317	Second Grade	65,928				65,928
8949	Fourth Grade	69,971				69,971
9816	ELL	76,128				76,128
10491	Second Grade	65,928				65,928
5145	Third Grade	98,420		4,500		102,920
5468	First Grade	85,372		4,500		89,872
5102	Kindergarten	104,822		4,500		109,322
8276	Third Grade	104,822		2,000		106,822
8631	Physical Education	104,822		2,000		106,822
10470	Fifth Grade	57,160				57,160
5117	First Grade	85,372		5,500		90,872
10871	Fifth Grade	65,928				65,928
10060	Fifth Grade	68,068				68,068
5791	First Grade	104,822		4,500		109,322
9567	Art	77,313				77,313

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
10471	ELL	57,160				57,160
9076	ESL	82,055				82,055
8713	Music	94,154		2,000		96,154
8715	Second Grade	98,283				98,283
7779	Kindergarten	104,822		2,000		106,822
5089	Fifth Grade	104,822		4,500		109,322
9745	Kindergarten	92,725				92,725
10709	ESL	65,928				65,928
8108	ELL	86,078				86,078
10222	Physical Education	73,988				73,988
9426	Fourth Grade	90,122				90,122
10539	ELL	65,928				65,928
10173	Third Grade	78,022				78,022
8925	ITS	104,822				104,822
10338	Fourth Grade	57,160				57,160
10028	Kindergarten	65,928				65,928
5686	Math Coach	104,822		4,500		109,322
7957	Kindergarten	104,822		2,000		106,822
9841	Fourth Grade	100,791				100,791
5110	First Grade	96,283		4,500		100,783

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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HILL ELEMENTARY SCHOOL

COUNT	FY23	FY24	COST	4,355,432
Hill	47	50	CFWD	(300,000)
TOTAL	47	50	VOTE	4,055,432

Hill Elementary Classroom Teachers: 320401-523051						4,355,432
	Math Interventionist	65,000				65,000
	ESL	65,000				65,000
	Reading Interventionist	65,000				65,000
8833	ESL	96,283				96,283
8691	Physical Education	104,822		2,000		106,822
10850	ESL	53,754				53,754
10463	Fourth Grade	73,988				73,988
7697	Kindergarten	104,822		2,000		106,822
10021	Second Grade	82,055				82,055
7321	Kindergarten	96,283				96,283
10909	Kindergarten	69,971				69,971
8900	Music	87,515				87,515
8683	Physical Education	94,154				94,154
10456	First Grade	65,221				65,221
7250	ITS	98,420		2,500		100,920
8694	First Grade	94,154		2,000		96,154
8296	First Grade	104,822		2,000		106,822
8262	Art	104,822		2,000		106,822
7314	Math Interventionist	104,822		2,500		107,322
9802	Fourth/Fifth Grade	61,185				61,185
10466	Fourth Grade	69,971				69,971
9384	Third Grade	90,122				90,122
8294	Third Grade	104,822		2,000		106,822
8926	Third Grade	88,225				88,225

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
7140	Reading	104,822		2,500		107,322
6586	Fifth Grade	104,822		3,500		108,322
10487	First Grade	65,928				65,928
10077	ESL	75,416				75,416
	ESL	104,822		2,500		107,322
10872	Fourth/Fifth Grade	53,754				53,754
10389	Fourth Grade	57,160				57,160
10378	First Grade	57,160				57,160
7104	Second Grade	104,822		2,500		107,322
5459	Second Grade	85,372		4,500		89,872
6559	Math Coach	104,822		2,500		107,322
6173	Third Grade	100,555		3,500		104,055
9011	Third Grade	84,193				84,193
10873	ESL	73,286				73,286
7615	ESL	104,822		2,500		107,322
8105	First Grade	104,822	3,000	2,000		109,822
5536	Fourth/Fifth Grade	94,154		2,000		96,154
7081	Fifth Grade	104,822		2,500		107,322
6216	Fourth Grade	96,490		3,500		99,990
10512	ESL	65,928				65,928
9782	Art	77,313				77,313
7365	Kindergarten	87,515		2,000		89,515
5159	Second Grade	98,420		4,500		102,920
7349	Fifth Grade	104,822		2,500		107,322
10825	Kindergarten	61,901				61,901
9979	Second Grade	69,256				69,256

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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PAUL REVERE ELEMENTARY SCHOOL

COUNT	FY23	FY24	COST	3,145,562
Paul Revere	30	34	CFWD	(200,000)
TOTAL	30	34	VOTE	2,945,562

<i>Paul Revere Elementary Classroom Teachers: 320501-523051</i>						3,145,562
	ESL	65,000				65,000
	Reading Intervention	65,000				65,000
8235	Fourth Grade	85,372		2,000		87,372
6229	Fifth Grade	94,154		2,500		96,654
7775	Kindergarten	104,822		2,500		107,322
9556	Kindergarten	94,154				94,154
10150	Fifth Grade	71,382				71,382
8256	Kindergarten	104,822		2,000		106,822
8421	Third Grade	82,055				82,055
10154	Second Grade	86,078				86,078
9583	Fifth Grade	53,754				53,754
8990	First Grade	96,283				96,283
8260	Music	94,154		2,000		96,154
8762	ELL	104,822		2,000		106,822
8542	Fourth Grade	98,420		2,000		100,420
8174	Math Interventionist	104,822		2,000		106,822
7578	Physical Education	96,283		2,500		98,783
10721	ELL	61,185				61,185
10350	Fourth Grade	69,971				69,971
8303	First Grade	102,685	3,000	2,000		107,685
8157	Kindergarten	104,822		2,000		106,822
8330	Third Grade	104,822		2,000		106,822
8273	Third Grade	104,822		2,000		106,822
10461	Fifth Grade	65,928				65,928

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
9124	First Grade	104,822				104,822
7499	ITS	85,372		2,500		87,872
7197	ELL	104,822		2,500		107,322
7444	Second Grade	98,420		2,500		100,920
8688	ELL	96,283		2,000		98,283
8975	Second Grade	104,822				104,822
5150	ELL	100,555		4,500		105,055
7905	First Grade	86,078				86,078
7142	Math Coach	104,822	3,000	2,500		110,322
7259	Art	91,454		2,500		93,954

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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WHELAN ELEMENTARY SCHOOL

COUNT	FY23	FY24	COST	4,402,106
Whelan	45	50	CFWD	(500,000)
TOTAL	45	50	VOTE	3,902,106

Whelan Elementary Classroom Teachers: 320601-523051					4,402,106
	Math Interventionist	65,000			65,000
	Reading Intervention	65,000			65,000
	STEM Intervention	65,000			65,000
	ESL	65,000			65,000
10392	Second Grade	61,185			61,185
10101	Fifth Grade	61,901			61,901
8248	First Grade	104,822		2,000	106,822
9383	Fifth Grade	94,154			94,154
8859	Kindergarten	82,055			82,055
	Fifth Grade	65,221			65,221
5534	First Grade	94,154		4,500	98,654
5057	Math Coach	104,822		4,500	109,322
	Third Grade	86,078			86,078
9389	Third Grade	73,988			73,988
10193	Fourth Grade	68,068			68,068
7960	ELL	98,420		2,000	100,420
9940	Music	86,078			86,078
9228	Kindergarten	86,078			86,078
5445	Second Grade	104,822		4,500	109,322
6445	ELL	104,822		2,000	106,822
9515	Kindergarten	94,154			94,154
7946	Physical Education	94,154		2,000	96,154
10572	Fourth Grade	73,988			73,988
8703	ELL	94,154			94,154

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
10536	Fourth Grade	65,928				65,928
	First Grade	86,078				86,078
10857	Fifth Grade	53,754				53,754
9070	Fourth Grade	104,822				104,822
6164	Third Grade	94,154		2,500		96,654
5171	ELL	104,822		3,500		108,322
10866	Art	61,901				61,901
8333	Fourth Grade	104,822		2,000		106,822
8272	Math Intervention	98,420		2,000		100,420
8999	ELL	96,283				96,283
10730	First Grade	69,971				69,971
8274	Fifth Grade	104,822		2,000		106,822
5787	Second Grade	94,154		2,500		96,654
7844	ITS	94,154		2,500		96,654
6913	Kindergarten	104,822		2,500		107,322
7796	Second Grade	104,822		2,500		107,322
8447	Kindergarten	94,154				94,154
5794	Third Grade	94,154		3,500		97,654
9134	ELL	94,154				94,154
10085	Reading Intervention	92,725				92,725
8679	Third Grade	73,988				73,988
8353	Second Grade	82,055				82,055
5510	First Grade	94,154		4,500		98,654
8729	Fourth Grade	104,822		2,000		106,822
10329	Fifth Grade	74,231				74,231
6790	Second Grade	104,822		2,500		107,322

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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RUMNEY MARSH MIDDLE SCHOOL

COUNT	FY23	FY24	COST	3,689,024
Rumney	44	48	CFWD	(300,000)
TOTAL	44	48	VOTE	3,389,024

Rumney Marsh Middle Classroom Teachers: 321001-523051						3,689,024
	ESL	65,000				65,000
	Spanish	65,000				65,000
	RJ Interventionist	65,000				65,000
7075	Mathematics	104,822		2,000		106,822
10141	ELA	65,221				65,221
6412	Math Intervention	96,283		2,500		98,783
10862	ELL	82,055				82,055
10325	Social Studies	74,231				74,231
10852	ELL	55,260				55,260
10149	Social Studies	78,022				78,022
10853	Art	53,754				53,754
8085	Mathematics	96,283		2,000		98,283
11008	Encore	68,300				68,300
10870	Science	53,754				53,754
9109	Mathematics	94,154				94,154
10874	Reading Intervention	92,254				92,254
7078	Science	104,822	3,000	3,500		111,322
10548	ELL	78,022				78,022
8800	English	85,372				85,372
10072	Social Studies	78,022				78,022
10696	PE/Health	65,928				65,928
8701	Math Coach	104,822		2,000		106,822
10879	Art	53,754				53,754
10912	Social Studies	73,988				73,988

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
10865	ELA	69,971				69,971
9533	ELA	96,523				96,523
10161	ELA	73,988				73,988
9955	Social Studies	80,156				80,156
10897	Health	80,156				80,156
11010	Permanent Sub	53,754				53,754
10882	Encore	65,221				65,221
5019	Music	94,154		4,500		98,654
10486	Physical Education	63,321				63,321
10322	Science	63,321				63,321
9916	History	71,382				71,382
10469	Science	61,185				61,185
10961	Science	53,754				53,754
10276	ELA	65,221				65,221
10502	Encore	76,128				76,128
7841	Mathematics	104,822		2,500		107,322
10382	Theater/Visual Arts	78,022				78,022
9370	ELA	94,154				94,154
8748	Science	96,283				96,283
10511	Health	57,160				57,160
9692	ELA	82,055				82,055
8756	Science	92,254				92,254
9993	Mathematics	73,988				73,988
10702	Art	65,928				65,928

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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GARFIELD MIDDLE SCHOOL

COUNT	FY23	FY24	COST	3,782,224
Garfield	42	47	CFWD	(400,000)
TOTAL	42	47	VOTE	3,382,224

<i>Garfield Middle Classroom Teachers: 321101-523051</i>						3,782,224
	ESL	65,000				65,000
	Theatre	65,000				65,000
	RJ Intervention	65,000				65,000
7864	Science	100,555		2,000		102,555
10442	Mathematics	65,928				65,928
8797	Mathematics	94,154				94,154
10701	Art	57,160				57,160
10531	ELL	57,160				57,160
	Health	59,286				59,286
8692	Music	94,154		2,000		96,154
10589	Health	53,754				53,754
5051	History	87,515		4,500		92,015
7938	Science	104,822		2,500		107,322
10894	Music	55,260				55,260
10343	Social Studies	78,022				78,022
9112	Social Studies	104,822				104,822
7190	Science	104,822		2,500		107,322
8493	Math Coach	96,283		2,000		98,283
10869	ELA	53,754				53,754
9731	ITS	82,055				82,055
10661	Social Studies	57,160				57,160
8324	History	94,154		2,000		96,154
9948	Mathematics	86,078				86,078
9223	ITS	94,154				94,154

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
9735	ELA	90,122				90,122
10136	Science	53,754				53,754
9739	ELA	82,055				82,055
9740	ELL	82,055				82,055
7926	History	94,154		2,000		96,154
10364	Mathematics	61,185				61,185
8905	Mathematics	104,822		2,000		106,822
7860	Art	94,154		2,500		96,654
9743	English	90,122				90,122
10388	Physical Education	69,971				69,971
10500	ELL	73,988				73,988
8126	Physical Education	104,822		2,000		106,822
10898	Science	100,672				100,672
10394	Mathematics	57,160				57,160
10355	ELA	73,988				73,988
9529	ELA	86,078				86,078
10216	Mathematics	74,231				74,231
7274	History	98,420		3,500		101,920
9153	English	94,154				94,154
9495	Mathematics	86,318				86,318
10907	Science	53,754				53,754
10383	ITS	63,321				63,321
8799	Science	85,372		2,000		87,372

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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SUSAN B. ANTHONY MIDDLE SCHOOL

COUNT	FY23	FY24	COST	4,164,233
Susan B.	45	50	CFWD	(400,000)
TOTAL	45	50	VOTE	3,764,233

SBA Middle Classroom Teachers: 321201-523051						4,164,233
	PLTW (Science)	65,000				65,000
	Writing Center	65,000				65,000
	Math Intervention	65,000				65,000
	RJ Intervention	65,000				65,000
8641	ELA	104,822		2,000		106,822
6852	History	104,822		3,500		108,322
10596	Math Interventionist	71,382				71,382
10143	ELL	84,193				84,193
10860	Social Studies	69,971				69,971
10859	Science	65,928				65,928
10356	Social Studies	61,185				61,185
10989	ELA	53,754				53,754
7004	Math Coach	104,822		3,500		108,322
9784	Social Studies	80,055				80,055
5914	Art	98,420		4,500		102,920
8487	Literacy Coach	96,490		2,000		98,490
6080	History	104,822		3,500		108,322
8697	Mathematics	104,822		2,000		106,822
5821	Engineering/Science	98,420		2,500		100,920
6792	Mathematics	104,822		2,500		107,322
10904	ELL	69,256				69,256
10477	ELA	69,971				69,971
6771	Physical Education	104,822		2,500		107,322
10566	Mathematics	65,928				65,928

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
6150	ELL	100,555		3,500		104,055
8908	English	104,822		2,000		106,822
10914	Theme ELA	61,901				61,901
10902	Reading Intervention	73,988				73,988
10681	ELA	94,616				94,616
7762	Mathematics	94,154		2,000		96,154
10910	Science	65,928				65,928
5627	Physical Education	111,532		4,500		116,032
10507	STEM	87,340				87,340
9961	ELL	88,225				88,225
10884	Health	55,260				55,260
6367	Theme ELA	104,822		3,500		108,322
10305	Social Studies	73,988				73,988
10464	ELA	65,928				65,928
9628	Mathematics	69,971				69,971
8578	Science	104,822		2,000		106,822
8852	Science	104,822		2,000		106,822
10867	Science	82,055				82,055
10503	Encore	65,928				65,928
7561	Mathematics	104,822		2,000		106,822
5098	Art	104,822		5,500		110,322
10891	Science	53,754				53,754
6438	Music	94,154		4,500		98,654
9845	ELA	80,156				80,156
10514	Health	65,221				65,221
10542	Music/Chorus	61,185				61,185

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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REVERE HIGH SCHOOL

COUNT	FY23	FY24	COST	12,221,035
Teachers	125	138	CFWD	(1,700,000)
ROTC	3	3	VOTE	10,521,035
TOTAL	128	141		

<i>Revere High School Classroom Teachers: 320701-523051</i>					12,221,035
	Adaptive Art	65,000			65,000
	Visual Arts	65,000			65,000
	Visual Arts	65,000			65,000
	Music	65,000			65,000
	Sheltered History	65,000			65,000
	Student Support Specialist	65,000			65,000
	Student Support Specialist	65,000			65,000
	Student Support Specialist	65,000			65,000
	Student Support Specialist	65,000			65,000
	Student Support Specialist	65,000			65,000
	ESL	65,000			65,000
10667	Mathematics	61,901			61,901
10140	Physics	65,221			65,221
7301	ITS	104,822		2,500	107,322
9927	Physics	78,022			78,022
7080	Art	98,420		2,500	100,920
9929	Mathematics	78,022			78,022
7242	Mathematics	104,822		2,500	107,322
	Mathematics	65,000			65,000
10847	Mathematics	53,754			53,754
5187	ELA	104,822	3,000	4,500	112,322
10144	History	82,055			82,055
10710	Mathematics	57,160			57,160

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
7683	Mathematics	104,822		2,500		107,322
7788	World Language	96,283		2,500		98,783
8360	ELA	96,283		2,000		98,283
	Reading	65,000				65,000
	Foreign Language	65,000				65,000
8104	STEM Coach	104,822		2,000		106,822
9323	Mathematics	96,283				96,283
5809	History	102,685		4,500		107,185
8253	ELA	102,685		2,000		104,685
10844	ELA	53,754				53,754
7253	ELA	96,283		2,500		98,783
10943	ESL	94,154				94,154
11001	History	61,901				61,901
	ESL	88,581				88,581
8695	Restorative Practices	96,283				96,283
6522	Physical Education	98,420		3,500		101,920
6140	ELA	94,154		4,500		98,654
6007	Physical Education	104,822		3,500		108,322
8857	ELA/Social Studies	85,372				85,372
10476	ELL	57,160				57,160
6774	ELL/History	104,822		2,500		107,322
7125	Health and Wellness	57,160				57,160
10493	Chemistry	70,199				70,199
8583	Biology	82,055				82,055
6896	Physical Education	94,154		3,500		97,654
7749	History	104,822		2,500		107,322
8287	Mathematics	98,420		2,000		100,420
7754	ELA	96,283		2,500		98,783
5206	Biology	96,283		4,500		100,783
10979	ELA	76,363				76,363
10878	Chemistry	61,901				61,901

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
9857	ESL	104,822				104,822
5207	History	98,420		4,500		102,920
6205	History	104,822		4,500		109,322
7596	Foreign Language	102,685		2,500		105,185
10603	Economics	86,078				86,078
7092	History	104,822	3,000	3,500		111,322
10494	Art	57,160				57,160
8491	ELA	96,283		2,000		98,283
9536	Chemistry	86,078				86,078
9329	Mathematics	100,791				100,791
10889	Chemistry	70,440				70,440
10316	ELA	65,928				65,928
10029	ELA	96,757				96,757
8247	ELL	96,283		2,000		98,283
9679	Art	82,055				82,055
10880	Mathematics	60,901				60,901
10480	Physics	65,928				65,928
8450	Biology	53,754				53,754
10348	ELL	73,988				73,988
10704	History	78,022				78,022
10896	ESL/History	65,928				65,928
10856	ELA	69,972				69,972
9953	Foreign Language	77,313				77,313
8710	History	100,555				100,555
6000	History	104,822		4,500		109,322
7559	STEM Interventionist	104,822		2,500		107,322
10620	ITS	94,616				94,616
10544	Revere High Math Teacher	82,300				82,300
10942	Biology	53,754				53,754
7464	ELA	96,283		2,500		98,783
6320	Foreign Language	104,822		2,500		107,322

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
7780	Biology	98,420		2,500		100,920
9957	ELL/History	80,156				80,156
9665	ELL	94,616				94,616
5863	History	100,555		4,500		105,055
10114	ITS	88,225				88,225
8497	Physics	94,154		2,000		96,154
	ELA	73,988				73,988
8501	Physics	102,685		2,000		104,685
5943	Mathematics	104,822		4,500		109,322
7763	Music Theatre	104,822		2,500		107,322
6109	Biology	94,154		3,500		97,654
8155	Physics	104,822		2,000		106,822
7266	ELA	102,685		2,500		105,185
7805	Foreign Language	96,283		2,500		98,783
6422	Mathematics	104,822	3,000	3,500		111,322
10885	Mathematics	61,901				61,901
8680	Math/Business	73,988				73,988
9347	Biology	94,154				94,154
6021	History	104,822		4,500		109,322
8997	Adaptive PE/PE Teacher	86,078				86,078
6540	Foreign Language	94,154		3,500		97,654
10550	Mathematics	73,988				73,988
9967	Foreign Language	84,193				84,193
9540	Foreign Language	100,555				100,555
10984	Mathematics	57,160				57,160
	Biology	96,283				96,283
10546	Health	65,928				65,928
10887	ELA	61,901				61,901
10888	Chemistry	61,901				61,901
8717	Mathematics	98,420		2,000		100,420
10370	Biology	61,185				61,185

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
9358	Mathematics	104,822				104,822
7591	ELA	94,154		2,500		96,654
10616	History	69,971				69,971
6215	Mathematics	104,822		3,500		108,322
10944	Biology	82,055				82,055
10372	Mathematics	61,185				61,185
6935	ELL	94,154		3,500		97,654
5249	Mathematics	104,822		5,500		110,322
10552	Mathematics	61,901				61,901
7831	ELA	94,154		2,500		96,654
6219	History	96,283		4,500		100,783
10187	Biology	73,988				73,988
7446	History	102,685	3,000	2,500		108,185
10178	History	82,055				82,055
9357	ELA	98,420				98,420
9371	Mathematics	92,252				92,252
8733	Art	94,154		2,000		96,154
7193	Music	104,822		2,500		107,322
5919	Physical Education	100,555		3,500		104,055
9404	ELA	104,822				104,822
10530	Revere High Tech Teacher	84,193				84,193
10980	ESL	82,055				82,055
<i>United States Army ROTC Staff</i>						
8693	JR ROTC	112,383		2,000		114,383
10373	JR ROTC	85,698				85,698
8739	JR ROTC	114,876		2,000		116,876

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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CITY LAB INNOVATION SCHOOL

COUNT	FY23	FY24	COST	1,190,771
CITY LAB	10	14	CFWD	(100,000)
TOTAL	10	14	VOTE	1,090,771

CityLab Classroom Teachers: 320801-523051						1,190,771
	Experiential Learning	65,000				65,000
10145	ITS	70,677				70,677
9547	English	90,907				90,907
7787	ITS	102,767		2,500		105,267
	Science	92,308		2,000		94,308
10492	Mathematics	52,700				52,700
7249	Mathematics	100,672		2,500		103,172
10913	Science	84,390				84,390
11009	World Language	76,492				76,492
9734	Mathematics	84,390				84,390
5992	English	94,395		3,500		97,895
6096	Science	94,395		3,500		97,895
10508	History	84,669				84,669
10520	Reading	83,009				83,009

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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INSTRUCTIONAL SUPPORT AND COACHING

COUNT	FY23	FY24
Districtwide	8	9
TOTAL	8	9

320908-523151: Instructional Coaches						889,815
	Elementary Health and Wellness	65,000				65,000
7428	Middle School C2C	104,822		2,500		107,322
7939	Foreign Language	94,154		2,500		96,654
9204	Elem Lang Dev Coach	104,822	3,000			107,822
8903	MS Lang Dev Coach	104,822		2,000		106,822
6505	Lower Elem C2C	102,685		2,500		105,185
7572	Math Coach	104,822		2,500		107,322
8284	Upper Elem C2C	111,532		2,000		113,532
9980	Deeper Learning	80,156				80,156

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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<i>Lincoln 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>Hill 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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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<i>Paul Revere 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>Whelan 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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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<i>Rumney Middle Misc Payments to Teachers</i>						43,150
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>						43,150
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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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<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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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Revere High Misc Payments to Teachers						273,150
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
	Extra for BBST					7,000
	School Climate Improvement Lives in the Balance Training					12,000
	Unified Sports Adaptive Instruction					22,000
	NEASC Accreditation					25,000
	Principal's Discretion					3,000

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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<i>City Lab High Misc Payments to Teachers</i>						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

<i>District Wide Misc Payments to Teachers</i>						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

<i>Miscellaneous Payments to Teachers Total 320908-523081</i>						810,450
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ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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SPECIAL ED/LEARNING DISABILITY

COUNT	FY23	FY24
Teachers	97	100
Speech	10	12
OT/PT	9	9
TOTAL	116	121

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

320202-523051 Garfield Elementary Classroom Teachers						1,433,957
Teachers						
10963	SPED	65,000				65,000
10692	SPED	86,318				86,318
5508	SPED	104,822		4,500		109,322
6410	SPED	104,822		3,500		108,322
9954	SPED	78,022				78,022
7965	SPED	96,283		2,500		98,783

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
9350	SPED	100,555				100,555
9970	SPED	98,022				98,022
8741	SPED	73,988				73,988
9099	SPED	94,154				94,154
11014	SPED	65,000				65,000
Speech						
6825	SPED	104,822		3,500		108,322
	SPED	65,000				65,000
10160	SPED	73,988				73,988
OT/PT						
10675	SPED	61,185				61,185
10481	SPED	73,988				73,988
10452	SPED	73,988				73,988

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

320402-523051 Hill Elementary Classroom Teachers						896,010
Teachers						
10855	SPED	53,754				53,754
9275	SPED	90,122				90,122

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
10680	SPED	61,185				61,185
10540	SPED	57,160				57,160
8711	SPED	104,822		2,000		106,822
9514	SPED	83,475				83,475
	SPED	65,000				65,000
8307	SPED	104,822		2,000		106,822
9137	SPED	104,822				104,822
Speech						
10545	SPED	65,928				65,928
OT/PT						
7784	SPED	98,420		2,500		100,920

320502-523051 Paul Revere Elementary Classroom Teachers						948,912
Teachers						
	SPED	65,000				65,000
10462	SPED	78,022				78,022
10490	SPED	65,928				65,928
10484	SPED	61,185				61,185
10197	SPED	69,971				69,971
9272	SPED	86,078				86,078
10170	SPED	73,988				73,988
7271	SPED	94,154		2,500		96,654
9136	SPED	104,822				104,822
Speech						
7576	SPED	104,822		2,500		107,322
10623	SPED	69,971				69,971
OT/PT						
9668	SPED	69,971				69,971

320602-523051 Whelan Elementary Classroom Teachers						1,044,102
Teachers						

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
9725	SPED	90,122				90,122
8902	SPED	96,283		2,000		98,283
10651	SPED	73,988				73,988
10693	SPED	65,928				65,928
9965	SPED	78,022				78,022
9454	SPED	53,754				53,754
10073	SPED	86,078				86,078
7184	SPED	92,308		2,500		94,808
8516	SPED	104,822	3,000	2,000		109,822
Speech						
9512	SPED	96,757				96,757
6210	SPED	96,283		3,500		99,783
OT/PT						
9926	SPED	96,757				96,757

320702-523051 Revere High Classroom Teachers						1,854,510
Teachers						
	SPED (Post Grad)	65,000				65,000
10472	SPED	65,928				65,928
10863	SPED	53,754				53,754
10337	SPED	61,901				61,901
10695	SPED (Coast Collab)	73,988				73,988
9381	SPED	94,154				94,154
6763	SPED	104,822		3,500		108,322
9338	SPED	100,555				100,555
10541	SPED	61,901				61,901
9273	SPED	86,078				86,078
8499	SPED	94,154		2,000		96,154
7947	SPED	102,685		2,500		105,185
9989	SPED	88,696				88,696
10497	SPED	80,156				80,156

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
10604	SPED	65,928				65,928
8316	SPED	96,283		2,000		98,283
10084	SPED	78,022				78,022
9677	SPED	82,055				82,055
9913	SPED	78,022				78,022
10647	SPED	82,055				82,055
9974	SPED	78,022				78,022
10861	SPED	76,363				76,363
10368	SPED	73,988				73,988

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

321002-523051 Rumney Middle Classroom Teachers						1,222,118
Teachers						
	SPED	65,000				65,000
	SPED	65,000				65,000
8629	SPED	92,308		2,000		94,308
10864	SPED	61,185				61,185
9727	SPED	92,725				92,725
10901	SPED	86,078				86,078
10376	SPED	69,971				69,971
10818	SPED	78,022				78,022
8503	SPED	104,822		2,000		106,822
10886	SPED	59,286				59,286
	SPED	65,000				65,000
10900	SPED	61,185				61,185
9424	SPED	73,988				73,988
9973	SPED	78,022				78,022
10893	SPED	79,448				79,448

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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Speech						
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9971	SPED	86,078				86,078
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321102-523051 Garfield Middle Classroom Teachers						236,130
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Teachers						
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10985	SPED	53,754				53,754
9513	SPED	90,122				90,122
9723	SPED	92,254				92,254

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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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SPECIAL ED/LEARNING DISABILITY SUMMER PROGRAMMING

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

COORDINATORS, COACHES, TRANSITION COORDINATORS, AND OTHER DISTRICT WIDE SPED

COUNT	FY23	FY24
Districtwide	13	26
TOTAL	13	26

District Wide SPED 320902-523151						2,146,691
	Transition Coordinator	65,000				65,000
	Elem Coach	65,000				65,000
	MS Coach	65,000				65,000
	HS Coach	65,000				65,000
	EC-Post Grad Coach	65,000				65,000
	SPED Coordinator	65,000				65,000
	SPED Coordinator	65,000				65,000
	SPED Coordinator	65,000				65,000
	Speech and Language Pathologist	65,000				65,000
	Speech and Language Pathologist	65,000				65,000
	Occupational Therapist	65,000				65,000
	BCBA Specialist	65,000				65,000
	BCBA Specialist	65,000				65,000
5832	SPED Coordinator	104,822		4,500		109,322
10100	SPED Coordinator	61,185				61,185
7511	Interventionist	104,822		2,500		107,322
7432	SPED Coordinator	104,822		2,500		107,322
5400	SPED Coordinator	96,283		4,500		100,783
8915	SPED Coordinator	104,822		2,000		106,822

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
6209	SPED Coordinator	104,822		3,500		108,322
10169	BCBA Specialist	76,128				76,128
8283	SPED Coordinator	104,822		2,000		106,822
10713	SPED Coordinator	98,655				98,655
8494	SPED Coordinator	94,154		2,000		96,154
8734	Physical Therapist	111,532		2,000		113,532
5372	SPED Coordinator	104,822		4,500		109,322

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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SUBSTITUTES

775,760

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 an inordinate number of maternity and other long-term substitutes.

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>City Lab Substitutes: 320808-523253</i>	7,000

LONGTERM SUBS

<i>For LOA surges: 320908-523253</i>	110,000
<i>Open Sci Ed PD coverage: 320908-523253</i>	5,760
<i>On Contracts: 320908-523253</i>	300,000

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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
City Lab	0	0
Districtwide	0	2
TOTAL	11	15

Regular Aides: 320901-523303						371,394
9205	Future Teacher	24,113				24,113
10847	Teacher Fellow	20,000				20,000
10844	Teacher Fellow	20,000				20,000
10843	Teacher Fellow	20,000				20,000
10849	Teacher Fellow	20,000				20,000
10848	Psychology Intern	10,000				10,000
10845	Teacher Fellow	20,000				20,000
10846	Teacher Fellow	20,000				20,000
10547	Para/Interventions	15,780			1,000	16,780
10450	Communications Coordinator	73,185				73,185
10058	Para/Interventions	15,780			1,000	16,780
9045	Para/Interventions	16,224		750	1,000	17,974
10045	Para/Interventions	15,780			1,000	16,780

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
5642	Fast Forward Lab Technician	28,894		2,100		30,994
5702	Lifeguard	41,588		3,200		44,788

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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
City Lab		0
Districtwide		21
TOTAL	12	30

SPED Aides: 320902-523303						802,300
Full Time Aides						
5344	Paraprofessional	26,160		1,750		27,910
	Paraprofessional	26,160				26,160
	Paraprofessional	26,160				26,160
	Paraprofessional	26,160				26,160
7460	Paraprofessional	26,160		1,250	1,000	28,410
6068	Paraprofessional	26,160		1,750		27,910
6343	Paraprofessional	26,160		1,500	1,000	28,660
5488	Paraprofessional	26,160		1,750		27,910

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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
City Lab	0	0
Districtwide	0	8
TOTAL	67	67

SPED Aides: 320902-523303						1,130,208
Part Time Aides						
9386	Paraprofessional	16,224		750	1,000	17,974
	Paraprofessional	15,780				15,780
	Paraprofessional	15,780				15,780
	Paraprofessional	15,780				15,780
	Paraprofessional	15,780				15,780
	Paraprofessional	15,780				15,780
	Paraprofessional	15,780				15,780
	Paraprofessional	15,780				15,780
	Paraprofessional	15,780				15,780
7492	Paraprofessional	16,668		1,000	1,000	18,668
10945	Paraprofessional	15,780			1,000	16,780
8535	Paraprofessional	16,224		750	1,000	17,974

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
10643	Paraprofessional	15,780			1,000	16,780
10930	Paraprofessional	15,780			1,000	16,780
10788	Paraprofessional	15,780			550	16,330
10796	Paraprofessional	15,780				15,780
10981	Paraprofessional	15,780			1,000	16,780
10929	Paraprofessional	15,780			1,000	16,780
7169	Paraprofessional	17,120		1,500	1,000	19,620
9166	Paraprofessional	16,224		750		16,974
5619	Paraprofessional	17,120		1,750		18,870
9151	Paraprofessional	16,224		750	1,000	17,974
9416	Paraprofessional	15,780			1,000	16,780
6648	Paraprofessional	17,120		1,500		18,620
10761	Paraprofessional	15,780				15,780
10969	Paraprofessional	15,780				15,780
10213	Paraprofessional	15,780			550	16,330
10026	Paraprofessional	15,780			550	16,330
8794	Paraprofessional	16,668		1,000	1,000	18,668
10385	Paraprofessional	15,780				15,780
7333	Paraprofessional	17,120		1,250	1,000	19,370
10931	Paraprofessional	15,780			1,000	16,780
10700	Paraprofessional	15,780			550	16,330
8007	Paraprofessional	15,780			1,000	16,780
10558	Paraprofessional	15,780				15,780
11019	Paraprofessional	15,780				15,780
10715	Paraprofessional	15,780			1,000	16,780
10958	Paraprofessional	15,780			1,000	16,780
10582	Paraprofessional	15,780			1,000	16,780
10683	Paraprofessional	15,780			1,000	16,780
10716	Paraprofessional	15,780			550	16,330
5470	Paraprofessional	17,120		1,750		18,870
10340	Paraprofessional	15,780			1,000	16,780

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
8969	Paraprofessional	16,224		750	1,000	17,974
10535	Paraprofessional	15,780			1,000	16,780
10957	Paraprofessional	15,780			1,000	16,780
10926	Paraprofessional	15,780			1,000	16,780
7352	Paraprofessional	17,120		1,250	550	18,920
10108	Paraprofessional	16,224		750	550	17,524
5358	Paraprofessional	17,120		1,750		18,870
8673	Paraprofessional	15,780			1,000	16,780
11007	Paraprofessional	15,780				15,780
9467	Paraprofessional	16,224		750	550	17,524
10369	Paraprofessional	15,780			1,000	16,780
10538	Paraprofessional	15,780			1,000	16,780
10687	Paraprofessional	15,780				15,780
10924	Paraprofessional	15,780				15,780
9598	Paraprofessional	15,780				15,780
10956	Paraprofessional	15,780				15,780
10921	Paraprofessional	15,780			1,000	16,780
5494	Paraprofessional	17,120		1,750		18,870
10923	Paraprofessional	15,780			1,000	16,780
10922	Paraprofessional	15,780			1,000	16,780
10919	Paraprofessional	15,780				15,780
9627	Paraprofessional	16,224		750	1,000	17,974
10920	Paraprofessional	15,780				15,780
10934	Paraprofessional	15,780			1,000	16,780

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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	91,377				91,377

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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
City Lab	0	0
Districtwide	0	0
TOTAL	11	10

Library Aides: 320908-523403						166,134
10954	Paraprofessional	15,780				15,780
9839	Paraprofessional	15,780			1,000	16,780
6296	Paraprofessional	17,120		1,250	1,000	19,370
10666	Paraprofessional	15,780			1,000	16,780
9709	Paraprofessional	15,780			550	16,330
8984	Paraprofessional	16,224		750	1,000	17,974
	Paraprofessional	15,780				15,780
9089	Paraprofessional	15,780				15,780
10795	Paraprofessional	15,780				15,780
8400	Paraprofessional	15,780				15,780

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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	111,532	33,977	3,500		93,243
6817	Director	111,532	33,977	3,500		93,243

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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GUIDANCE, INCLUDING GUIDANCE COUNSELORS AND ADJUSTMENT COUNSELORS

COUNT	FY23	FY24
Directors	1	1
Counselors	15	16
TOTAL	15	16

Instr District Wide Guidance Directors 320908-527201						139,299
6789	Director	104,822	30,977	3,500		139,299
MCAS Examination Proctors: 320908-527203						2,500
Proctors						2,500
Rumney Middle 321008-527101						88,225
8843	Guidance Counselor	88,225				88,225
Garfield Middle 321108-527101						92,725
10247	Guidance Counselor	92,725				92,725
Susan B. Anthony Middle 321208-527101						107,322
7567	Guidance Counselor	104,822		2,500		107,322
Revere High School 320708-527101						1,074,374
	Guidance Counselor	65,000				65,000
	Guidance Counselor	65,000				65,000
7089	Guidance Counselor	104,822		3,500		108,322
9516	Guidance Counselor	96,283				96,283
6813	Guidance Counselor	100,555		2,500		103,055
10041	Guidance Counselor	65,928				65,928
10915	EL Counselor	90,122				90,122
7252	Guidance Counselor	98,420		2,500		100,920
9945	Guidance Counselor	78,022				78,022
6822	Guidance Counselor	104,822		3,500		108,322
7667	Guidance Counselor	104,822		2,500		107,322
10519	ELO Counselor	86,078				86,078
City Lab Academy 320808-527101						69,971

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
8845	Guidance Counselor	69,971				69,971

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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PSYCHOLOGICAL SERVICES (SOCIAL WORKERS, PSYCHOLOGISTS)

COUNT	FY23	FY24
Psychologists	2	5
Social Worker	23	25
Psychs in ESS	3	3
SW in ESSER	6	5
SW in Timex	3	3
TOTAL	37	41

Beachmont Elementary 320108-528001						142,657
10714	Social Worker	64,635				64,635
10261	Social Worker	78,022				78,022
Garfield Elementary 320208-528001						78,022
10528	Social Worker	78,022				78,022
Lincoln Elementary 320308-528001						158,055
8087	Social Worker	94,154		2,000		96,154
11020	Social Worker	61,901				61,901
Hill Elementary 320408-528001						167,625
10403	Social Worker	69,971				69,971
6356	Social Worker	94,154		3,500		97,654
Paul Revere Elementary 320508-528001						176,442
9403	Social Worker	98,420				98,420
10510	Social Worker	78,022				78,022
Whelan Elementary 320608-528001						170,142
10349	Social Worker	73,988				73,988
8133	Social Worker	94,154		2,000		96,154
High School 320708-528001						485,839
7276	Social Worker	94,154		2,500		96,654
	(Social Worker) BRYT Transition Coordinator	65,000				65,000
9615	Social Worker	73,988				73,988

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
10310	Social Worker	73,988				73,988
9741	Social Worker	94,154				94,154
10854	Social Worker	82,055				82,055
CityLab 320808-528001						78,022
10858	Social Worker	78,022				78,022
Rumney Middle 321008-528001						246,745
8093	Social Worker	104,822		2,000		106,822
10551	Social Worker	78,022				78,022
10567	Social Worker	61,901				61,901
Garfield Middle 321108-528001						114,032
7257	Social Worker	111,532		2,500		114,032
Susan B. Anthony Middle 321208-528001						267,404
7258	Social Worker	94,154		2,500		96,654
10460	Social Worker	65,928				65,928
8656	Social Worker	104,822				104,822
Psychologists 320908-528001						586,273
	Psychologist	85,000				85,000
	Psychologist	85,000				85,000
	Psychologist	85,000				85,000
	Psychologist	85,000				85,000
	Psychologist	85,000				85,000
10148	Psychologist	84,669				84,669
10525	Psychologist	76,604				76,604

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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SUPPORT SERVICES**ATTENDANCE/PARENT LIAISONS**

COUNT	FY23	FY24
Directors	0	1
HART Depart	4	4
PIC Departme	5	6
Family Liason	13	12
Portugese Asse	0	1
Student Engag	0	5
TOTAL	22	29

Attendance/Parent Liaison Director: 330908-531001						91,800
10039	P.I.C. Coordinator	91,800				91,800
Attendance/Parent Liaison Other Salaries: 330908-531003						1,380,267
HART Department						288,400
	Social Services Outreach Liaison	52,275				52,275
8479	Attend/Homeless Education Liaison	84,325		3,200	3,000	90,525
	Residency	65,000			3,000	68,000
8338	Truant Officer	76,500		1,100		77,600
PIC Department						350,015
	Portuguese Assessment Specialist	50,000				50,000
10939	Language Assessment Coord	54,366				54,366
10875	Family Resource Specialist/ Translator	40,800	5,000			45,800
10556	Family Resource Specialist/ Translator	40,800				40,800
10138	Operations Assistant	58,259	1,970			60,229
8766	Family Resource Specialist/ Translator	43,860	5,000	1,100		49,960
9655	Family Resource Specialist/ Translator	43,860	5,000			48,860
Family Liaison Department						527,522
9213	Family-Community Leadership Coordinator	61,200				61,200

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
10642	Family Liaison	41,820				41,820
10365	Family Liaison	42,866				42,866
10287	Family Liaison	42,866				42,866
10374	Family Liaison	42,866				42,866
10408	Family Liaison	41,820				41,820
10733	Family Liaison	40,800				40,800
10381	Family Liaison	42,866				42,866
10241	Family Liaison	42,866				42,866
10811	Family Liaison	41,820				41,820
10243	Family Liaison	42,866				42,866
10360	Family Liaison	42,866				42,866
Student Engagement Coordinators						214,330
	Student Engagement Coordinators	42,866				42,866
	Student Engagement Coordinators	42,866				42,866
	Student Engagement Coordinators	42,866				42,866
	Student Engagement Coordinators	42,866				42,866
	Student Engagement Coordinators	42,866				42,866
PIC Office Overtime 330908-531013						18,000
Overtime						18,000

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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
City Lab	0	0
Districtwide	0.4	0.4
TOTAL	13.5	15.4

District Wide Health Nurses 330908-532001						425,991
10972	Nurse	77,313				77,313
8357	Nurse	94,154				37,662
6430	Nurse	85,372		3,500		88,872
7279	Nurse	104,822	8,000	2,500		115,322
8452	Nurse	104,822		2,000		106,822
	Nurse	CITY				
	Nurse	CITY				
	Nurse	CITY				

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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
City Lab	0	0
Districtwide	0	0
TOTAL	13	10

<i>Health Aides 330908-532003</i>						313,410
10396	Health Aide	31,806				31,806
10819	Health Aide	31,031				31,031
10438	Health Aide	31,031				31,031
10406	Health Aide	31,806				31,806
10723	Health Aide	31,031				31,031
10429	Health Aide	31,031				31,031
10414	Health Aide	31,806				31,806
10422	Health Aide	31,806				31,806
10612	Health Aide	31,031				31,031
9086	Health Aide	31,031				31,031

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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						91,100
6757	Transportation Director	90,000		1,100		91,100

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

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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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7517	Bus Driver	18,335				18,335
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<i>Transportation Overtime: 330908-533013</i>						<i>100,000</i>
Overtime						100,000

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
Transportation Monitors: 330908-533023						358,524
9581	Bus Monitor	13,626				13,626
10707	Bus Monitor	13,626				13,626
10679	Bus Monitor	13,626				13,626
6725	Bus Monitor	13,626				13,626
10304	Bus Monitor	13,626				13,626
6475	Bus Monitor	13,626				13,626
10428	Bus Monitor	13,626				13,626
10240	Bus Monitor	13,626				13,626
9864	Bus Monitor	13,626				13,626
8847	Bus Monitor	13,626				13,626
10123	Bus Monitor	13,626				13,626
10968	Bus Monitor	13,626				13,626
10621	Bus Monitor	13,626				13,626
10298	Bus Monitor	13,626				13,626
9630	Bus Monitor	13,626				13,626
10413	Bus Monitor	13,626				13,626
10592	Bus Monitor	13,626				13,626
10575	Bus Monitor	13,626				13,626
9500	Bus Monitor	13,626				13,626
10622	Bus Monitor	13,626				13,626
10608	Bus Monitor	13,626				13,626
10594	Bus Monitor	13,626				13,626
7972	Bus Monitor	13,626				13,626
10627	Bus Monitor	13,626				13,626
Transportation Portion of 7 Hybrid Cafeteria Worker/Bus Monitors						31,500

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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ATHLETICS

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

Athletic Trainers: 330908-535113						20,000
6007	Trainer				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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
	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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
	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>

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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SCHOOL SECURITY

POLICE OFFICERS

COUNT	FY23	FY24
Police Officers	3	3

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

52 WEEK SECURITY GUARDS AND "RHS CAMPUS SUPPORT STAFF"

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
City Lab	0	0
TOTAL	7	6

School Security Other Salaries (Security Guards) 330908-536013						284,044
<i>Chris Bowen RHS Campus Support Staff Project</i>						
8661	RHS Campus Support	47,840				47,840
7371	RHS Campus Support	47,840				47,840
	RHS Campus Support	47,840				47,840

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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Regular Security

10248	Translator/Hall Monitor	37,913				37,913
6979	Translator/Hall Monitor	51,802		3,200		55,002
8308	Translator/Hall Monitor	46,509		1,100		47,609

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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	9
City Lab	1	1
TOTAL	15	18

School Security Other Salaries (Security Guards) 330908-536013	258,051
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Chris Bowen RHS Campus Support Staff Project

	RHS Campus Support	36,800				36,800
	RHS Campus Support	36,800				36,800
	RHS Campus Support	36,800				36,800
	RHS Campus Support	36,800				36,800
10659	RHS Campus Support	36,800				36,800
	RHS Campus Support	36,800				36,800
	RHS Campus Support	36,800				36,800

Regular Security

8941	Translator/Hall Monitor	20,523				20,523
10732	Translator/Hall Monitor	23,086				23,086
10816	Campus Monitor	15,369				15,369
10941	Translator/Hall Monitor	25,733				25,733
10762	Translator/Hall Monitor	25,733				25,733

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
9215	Translator/Hall Monitor	27,049				27,049
10357	Translator/Hall Monitor	27,049				27,049
10975	Translator/Hall Monitor	25,733				25,733
10467	Campus Monitor	14,994				14,994
10239	Translator/Hall Monitor	27,049				27,049
10927	Translator/Hall Monitor	25,733				25,733

<i>Security Overtime 330908-536023</i>						35,000
Overtime						35,000

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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PLANT AND MAINTENANCE

DIRECTORS

COUNT	FY23	FY24
Districtwide	1	1

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

<i>Custodial Director Overtime: 340908-541111</i>						0
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
City Lab	0	0
TOTAL	24	24

<i>Custodians: 340908-541103</i>						1,620,867
8638	Custodian	57,579			4,420	61,999
7137	Custodian	62,452		2,100	4,420	68,972

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
10731	Custodian	54,088			4,420	58,508
7871	Custodian	62,452		2,100	4,420	68,972
7671	Custodian	58,155		1,100	4,420	63,675
7623	Custodian	62,452		4,200	4,420	71,072
9051	Custodian	57,579			4,420	61,999
9682	Custodian	54,088			4,420	58,508
10038	Custodian	57,579			4,420	61,999
10906	Custodian	51,685			4,420	56,105
8525	Custodian	56,451			4,420	60,871
6921	Custodian	62,452		2,100	4,420	68,972
7050	Custodian	62,452		2,100	4,420	68,972
	Custodian	51,685			4,420	56,105
10601	Custodian	54,088			4,420	58,508
8879	Custodian	58,155		1,100	4,420	63,675
5307	Custodian	62,452		5,500	4,420	72,372
5308	Custodian	62,452		5,500	4,420	72,372
5309	Custodian	58,155		4,200	4,420	66,775
10964	Custodian	51,685			4,420	56,105
6987	Custodian	58,155	5,816.00	3,200	4,420	71,591
5313	Custodian	62,452		5,500	4,420	72,372
10412	Custodian	56,451			4,420	60,871
10437	Custodian	56,451			4,420	60,871
Additional Shift Differential						78,626

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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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TRADESMEN

COUNT	FY23	FY24
Districtwide	7	7

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

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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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	9,936	600			10,536
	Crossing Guard	9,936	600			10,536
	Crossing Guard	9,936	600			10,536
9191	Crossing Guard	9,936	600		248.40	10,784
10395	Crossing Guard	9,936	600			10,536
10002	Crossing Guard	9,936	600		248.40	10,784
9799	Crossing Guard	9,936	600			10,536
6114	Crossing Guard	9,936	600	1,000	248.40	11,784
9853	Crossing Guard	9,936	600			10,536
11015	Crossing Guard	9,936	600			10,536
8865	Crossing Guard	9,936	600			10,536
10565	Crossing Guard	9,936	600			10,536
7151	Crossing Guard	9,936	600	1,000		11,536
9834	Crossing Guard	9,936	600			10,536
5603	Crossing Guard	9,936	600	1,000		11,536
7893	Crossing Guard	9,936	600	700		11,236
7832	Crossing Guard	9,936	600		248.40	10,784
10940	Crossing Guard	9,936	600			10,536
10258	Crossing Guard	9,936	600			10,536
10004	Crossing Guard	9,936	600		248.40	10,784
10598	Crossing Guard	9,936	600			10,536
5414	Crossing Guard	36,190	600	1,000		37,790
10602	Crossing Guard	9,936	600			10,536
9907	Crossing Guard	9,936	600		248.40	10,784
8964	Crossing Guard	9,936	600		248.40	10,784

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
5415	Crossing Guard	9,936	600	650	248.40	11,434
10564	Crossing Guard	9,936	600			10,536
10606	Crossing Guard	9,936	600			10,536
9263	Crossing Guard	9,936	600			10,536
8624	Crossing Guard	9,936	600	600	248.40	11,384
9559	Crossing Guard	9,936	600			10,536
10664	Crossing Guard	9,936	600			10,536
6366	Crossing Guard	9,936	600			10,536
9946	Crossing Guard	9,936	600			10,536
9544	Crossing Guard	9,936	600		248.40	10,784
11000	Crossing Guard	9,936	600			10,536
10574	Crossing Guard	9,936	600			10,536
	Crossing Guard	9,936	600			10,536

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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CIVIC AND COMMUNITY SERVICES

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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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MISCELLANEOUS

<i>Super's Other Salaries: 310908-512103</i>						82,527
Stipends						49,000
Schedule 19 Excludable Costs						33,527
<i>Professional Development Stipends: 320908-523571</i>						34,184
PD Stipends						5,000
Miscellaneous Chris Bowen High School Initiatives						30,000
Open Sci Ed Professional Development						29,184
<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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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
City Lab	0	0
TOTAL	29	29

Full Time Cafeteria Staff						1,758,098
6637	Cafeteria Worker	35,656	1,942.50	3,200.00		40,799
10440	Cafeteria Worker	30,230				18,053
8527	Cafeteria Worker	37,191	1,942.50			39,134
6983	Cafeteria Worker	37,562	1,942.50	2,100.00		41,605
7127	Cafeteria Worker	35,656	1,942.50	2,100.00		39,699
8346	Cafeteria Worker	33,784	1,942.50			35,727
8460	Cafeteria Worker	35,303	1,942.50			37,246
6062	Cafeteria Worker	35,656	1,942.50	1,100.00		38,699
5600	Cafeteria Worker	37,562	1,942.50	3,200.00		42,705
5601	Cafeteria Worker	37,562	1,942.50	3,200.00		42,705

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
7825	Cafeteria Worker	34,122	1,942.50	1,100.00		37,165
5970	Cafeteria Worker	37,562	1,942.50	1,100.00		40,605
7041	Cafeteria Worker	37,562	1,942.50	2,100.00		41,605
7292	Cafeteria Worker	34,122	1,942.50	1,100.00		37,165
6339	Cafeteria Worker	35,656	1,942.50	3,200.00		40,799
9481	Cafeteria Worker	35,303	1,942.50			37,246
9698	Cafeteria Worker	33,209	1,942.50			35,152
7223	Cafeteria Worker	37,565	1,942.50	2,100.00		41,608
5724	Cafeteria Worker	37,562	1,942.50	4,200.00		43,705
9826	Cafeteria Worker	33,209	1,942.50			18,498
9905	Cafeteria Worker	33,784	1,942.50			35,727
6865	Cafeteria Worker	344,122	1,942.50	3,200.00		349,265
8668	Cafeteria Worker	35,303	1,942.50			37,246
9899	Cafeteria Worker	33,209	1,295.00			34,504
6838	Cafeteria Worker	35,656	1,942.50	2,100.00		39,699
7664	Cafeteria Worker	33,784	1,942.50			35,727
10104	Cafeteria Worker	33,209	1,942.50			35,152
6380	Cafeteria Worker	34,122	1,942.50	2,100.00		38,165
7010	Cafeteria Worker	37,562	1,942.50	4,200.00		43,705

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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
City Lab		0
TOTAL	0	7

Hybrid Cafeteria Staff						179,500
	Hybrid	25,500	1,000.00			26,500
	Hybrid	25,500				25,500
	Hybrid	25,500				25,500
	Hybrid	25,500				25,500
	Hybrid	25,500				25,500
	Hybrid	25,500				25,500
	Hybrid	25,500				25,500

Driver						44,518
8579	Driver	44,518				44,518

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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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17331 RENTALS BILLABLE (KRUSE MANAGER)

COUNT	FY23	FY24
Districtwide	1	1

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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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	60,687				30,344
10177	Early Childhood	64,635				32,318

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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13301 119 ESSER III

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

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)	100,555		2,500		103,055
6387	Adaptive PE/PE Teacher (Secondary)	102,767		2,500		105,267
7703	Health/Wellness (Elementary)	102,767		2,500		105,267
8107	High School C2C	94,154		2,000		96,154
7600	Math Interventionist	100,555		2,500		103,055
9230	Math Interventionist	86,078				86,078
7738	Mindfulness Coach	98,420		2,000		100,420
10851	MS Restorative Justice	94,154				94,154
7782	MS/RHS Civics Coach	104,822		2,500		107,322
7950	PE Intervention	94,154		2,000		96,154
8899	Social Worker	104,822				104,822
10498	Social Worker	73,988				73,988
5960	Social Worker	98,420		4,500		102,920

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
8112	Social Worker	104,822		2,000		106,822
9373	Social Worker	94,154				94,154
	Psychologist 1	85,000				85,000
10524	Psychologist 2	87,340				87,340
10717	Psychologist 3	80,632				80,632
10526	BCBA 1	86,078				86,078
	BCBA 2	85,000				85,000
	BCBA 3	82,055				82,055
8893	Reading Intervention	94,154				94,154
7643	Reading Intervention	104,822		2,500		107,322
5526	Reading Intervention	104,822		4,500		109,322
	Reading Intervention	85,000				85,000

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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16101 TITLE ONE (TSOUPAS MANAGER)

DIRECTORS

COUNT	FY23	FY24
Directors	1	1

<i>Title One Directors: 16101-721101</i>						126,146
7537	Director	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	2
High School	1	1
City Lab	1	0
TOTAL	21	19

<i>Title One Teachers: 16101-823051</i>						1,909,439
5444	Early Childhood	96,490		4,500		100,990
7215	Reading	102,767		2,500		105,267
6809	Literacy Coach	102,767		3,500		106,267
6281	Literacy Coach	102,767		2,000		104,767

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
6810	Literacy Coach	102,767		3,500		106,267
6612	Reading	102,767		3,500		106,267
8033	Literacy Coach	102,767	3,000	2,000		107,767
9938	Reading	86,957				86,957
8825	Literacy Coach	102,767		2,000		104,767
6565	Literacy Coach	102,767		3,500		106,267
7374	Literacy Coach	102,767		2,500		105,267
7581	Literacy Coach	102,767		2,500		105,267
8289	Literacy Coach	92,308		2,000		94,308
6344	Reading	96,490		3,500		99,990
8914	Reading	102,767				102,767
7859	Reading	102,767		2,000		104,767
8724	Literacy Coach	92,308				92,308
10517	STEM Interventionist	68,599				68,599
7372	Reading	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
City Lab	0	0
TOTAL	10	7

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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<i>Title One Aides 16101-723303</i>						<i>103,037</i>
8836	Paraprofessional	15,467			1,000	16,467
8790	Paraprofessional	16,341		1,000	1,000	18,341
10658	Paraprofessional	15,467			550	16,017
	Paraprofessional				1,000	
8522	Paraprofessional	15,467			1,000	16,467
9994	Paraprofessional	15,467			1,000	16,467
6067	Paraprofessional	16,778		1,500	1,000	19,278

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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16201 SPED TIMEX (GALLUCCI MANAGER)

DIRECTORS

COUNT	FY23	FY24
Districtwide	2	2

Directors: 16201-721101						301,144
5781	Assistant Director	102,767	30,370	4,500		137,637
10841	Assistant Director	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	58,841	3,940	2,100		32,441

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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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High School	0	0
City Lab	1	1
TOTAL	4	3

<i>Social Workers: 16201-723051</i>						227,629
10478	Social Worker	68,599				68,599
9349	Social Worker	80,446				80,446
9765	Social Worker	78,584				78,584

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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
City Lab	0	0
TOTAL	4	4

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

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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Rumney	7	6
Garfield	0	0
Anthony	5	5
High School	4	5
City Lab	1	0
TOTAL	51	55

<i>Paraprofessionals: 16201-723303</i>						913,908
10963	Paraprofessional	15,467			1,000	16,467
10918	Paraprofessional	15,467			1,000	16,467
10935	Paraprofessional	15,467			1,000	16,467
10534	Paraprofessional	15,467			1,000	16,467
10807	Paraprofessional	15,467			1,000	16,467
10300	Paraprofessional	15,467			1,000	16,467
7858	Paraprofessional	16,341		1,000	1,000	18,341
8754	Paraprofessional	16,341		1,000	1,000	18,341
7655	Paraprofessional	15,904		750	1,000	17,654
9703	Paraprofessional	15,904		750	1,000	17,654
10814	Paraprofessional	15,467			550	16,017
8767	Paraprofessional	16,341		1,000	1,000	18,341
10969	Paraprofessional	15,467				15,467
5808	Paraprofessional	16,778		1,500		18,278
8772	Paraprofessional	16,341		1,000	1,000	18,341
10201	Paraprofessional	15,467				15,467
10195	Paraprofessional	15,467				15,467
10559	Paraprofessional	15,467			1,000	16,467
10946	Paraprofessional	15,467			1,000	16,467
10994	Paraprofessional	15,467				15,467
9548	Paraprofessional	15,904		750	1,000	17,654
10951	Paraprofessional	15,467			1,000	16,467
10537	Paraprofessional	15,467			1,000	16,467
10995	Paraprofessional	15,467				15,467

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
10677	Paraprofessional	15,467				15,467
8521	Paraprofessional	16,341		1,000	1,000	18,341
10831	Paraprofessional	15,467				15,467
9652	Paraprofessional	15,904		750	1,000	17,654
10960	Paraprofessional	15,467				15,467
10040	Paraprofessional	15,467			1,000	16,467
7997	Paraprofessional	16,341		1,000	1,000	18,341
11002	Paraprofessional	15,467				15,467
7027	Paraprofessional	16,778		1,500	550	18,828
10955	Paraprofessional	15,467			1,000	16,467
10982	Paraprofessional	15,467				15,467
10629	Paraprofessional	15,467				15,467
10533	Paraprofessional	15,467				15,467
9437	Paraprofessional	15,904		750	1,000	17,654
10665	Paraprofessional	15,467				15,467
9768	Paraprofessional	15,467				15,467
10339	Paraprofessional	15,467			1,000	16,467
10112	Paraprofessional	15,467			1,000	16,467
7322	Paraprofessional	16,778		1,250		18,028
10037	Paraprofessional	15,467			1,000	16,467
9796	Paraprofessional	15,904		750	1,000	17,654
10336	Paraprofessional	15,467			1,000	16,467
10983	Paraprofessional	15,467				15,467
10573	Paraprofessional	15,467			550	16,017
10560	Paraprofessional	15,467			550	16,017
9143	Paraprofessional	15,904		750	1,000	17,654
10974	Paraprofessional	15,467				15,467
10962	Paraprofessional	15,467			1,000	16,467
10035	Paraprofessional	15,467			1,000	16,467
9566	Paraprofessional	15,904		750	550	17,204
10285	Paraprofessional	15,467			550	16,017

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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						29,733
7576	SPED	102,767				29,733

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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	98,583		2,500		101,083

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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16521 309 TITLE IV (MOKABA MANAGER)

TEACHERS

COUNT	FY23	FY24
Districtwide	1	1

TITLE IV Teachers: 16521-723051						94,308
6778	PE Intervention	92,308		2,000		94,308

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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
City Lab	0	0
TOTAL	12	12

Title III Aides: 16811-823303						186,311
10532	Paraprofessional	15,467			1,000	16,467
11003	Paraprofessional	15,467				10,423
6618	Paraprofessional	16,778		1,500		18,278
8804	Paraprofessional	15,467			1,000	16,467
10115	Paraprofessional	15,467				11,340
7877	Paraprofessional	16,341		1,250	1,000	18,591
10682	Paraprofessional	15,467			1,000	16,467
9797	Paraprofessional	15,467				15,467
9617	Paraprofessional	15,904		750	550	17,204
9659	Paraprofessional	15,467			1,000	16,467
10978	Paraprofessional	15,467				12,674
10391	Paraprofessional	15,467			1,000	16,467

ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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ID	JOB CLASS	FY24 BASE	FY24 DIFF	FY24 LONG	FY24 OTH	FY24 TOTAL
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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	109,345				54,673
6817	Director	109,345				54,673

TEACHERS

COUNT	FY23	FY24
Teachers	2	2

Title IIA Teachers		102,767	0	0	0	85,446
7142	Math Coach	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	10,000	100%
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	25,000	4,000	19%
310908-512105	21,000	25,000	4,000	19%

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	5,000	0	0%
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	11,000	0	0%
Professional Development Conferences		24,000	24,000	100%
Miscellaneous	10,000	10,000	0	0%
310908-512106	164,000	156,000	(8,000)	-5%

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	30,000	10,000	50%
310908-512305	34,000	48,000	14,000	41%

SUPPLIES AND SERVICES FOR DISTRICT-WIDE PARENT INFORMATION CENTER

Parent Information Center	8,000	8,000	0	0%
310908-512306	8,000	8,000	0	0%

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%
BBST Tracking Powerschool Add On		51,420	51,420	100%
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	232,020	60,020	35%

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%
2455 Instructional Equipment (Sound System)		50,000	50,000	100%
321208-524115	65,000	118,250	53,250	82%

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	25,000	(5,000)	-17%
2415 Other Instructional Materials		5,000	5,000	0%
2430 General Supplies	41,000	41,000	0	0%
2435 NEASC Accreditation Costs	25,000	25,000	0	0%
Electronic Hall Pass System		10,000		100%
Lives in the Balance Group Training		9,000		100%
Lives in the Balance Follow Up Training		11,000		100%
One Goal		50,000		100%
NuVu		25,000		100%
RHS Academy Pilot		25,000		100%
RHS Academy Pilot New		45,000		100%
Big Brothers Technical		30,000		100%
Boston College City		35,000		100%
Auditorium Sound System		100,000		100%
2440 Other Instructional Services	50,000	25,000	(25,000)	-50%
320708-524115	146,000	461,000	315,000	216%

City Lab

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	%
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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%
Theatre Arts Production Costs		30,000	30,000	100%
320908-523415	8,000	38,400	30,400	380%

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 (Instructure)	53,000	58,000	5,000	9%
CODEHS		4,200	4,200	100%
Discovery Education		17,000	17,000	100%
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	0	0%
Let's Get Ready SAT Prep	4,000		(4,000)	-100%
Lexia	68,000	63,900	(4,100)	-6%
Miscellaneous	40,000	40,000	0	0%
North Shore Community College	43,000	43,500	500	1%
North Shore Community College Add 5		50,000	50,000	100%
One Goal	23,000	22,500	(500)	-2%
Online Course Coordination	10,000	10,000	0	0%
ST Math	20,758	20,758	0	0%
320908-524114	619,438	521,574	(97,864)	-16%

SUPPLIES AND MATERIALS

Open Sci Ed Consumables	0	10,400	10,400	0%
Mathematics Curriculum (Digital and Print)	0	150,000	150,000	0%
Literacy Curriculum (Digital and Print)	0	150,000	150,000	0%
Cumulative Folders and Report Card Envelopes	0	0	0	0%
320908-524115	0	310,400	310,400	0%

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

CONTRACTED SERVICES

Center for the Collaborative Classroom		24,000	24,000	100%
Footsteps to Brilliance	15,000		(15,000)	-100%
Harvard Graduation School of Education (DLD)		20,000	20,000	100%
Middlesex Partners	6,000	6,000	0	0%
Miscellaneous Providers, Courses, Services	45,000	35,000	(10,000)	-22%
PD for Paras	30,000	30,000	0	0%
PD for Security	15,000	15,000	0	0%
PD for Translators	15,000	15,000	0	0%
RBT	80,000	80,000	0	0%
Ribas	12,000	12,000	0	0%
Suffolk University (Restorative Practices)		35,000	35,000	100%
320908-523574	218,000	272,000	54,000	25%

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	75,000	0	0%
ImBlaze		5,000	5,000	100%
320908-527105	75,000	80,000	5,000	7%

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	600,000	0	0%
Translation/Intepretation Services	200,000	200,000	0	0%
Therapeutic Services	300,000	300,000	0	0%
Nursing Services	150,000	150,000	0	0%
Occupational Therapy Services	75,000	75,000	0	0%
Miscellaneous	75,000	75,000	0	0%
320902-524404	1,400,000	1,400,000	0	0%

PSYCHOLOGICAL EVALUATIONS

Psychological Evaluations	150,000	150,000	0	0%
320902-527204	150,000	150,000	0	0%

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		2,500	2,500	100%
Supplies and Apparel for Police	5,000	5,250	250	5%
330908-536015	30,000	34,000	4,000	13%

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	197,822	(51,458)	-21%
330902-533014	1,000,000	986,814	(13,186)	-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)	(1,000,000)	100,000	-9%
State Reimbursement	(400,000)	(1,500,000)	(1,100,000)	275%
330902-533024	3,061,647	3,500,000	438,353	14%

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****%****FOOD SERVICES**

Local Food Services Costs	30,000	30,000	0	0%
Repairs & Maintenance of Free Standing Equipment	30,000	30,000	0	0%
Clothing	6,000	6,000	0	0%
Technology and Administrative Support	12,000	12,000	0	0%
Office and Miscellaneous Operational Costs	2,000	2,000	0	0%
Repairs and Maintenance of Food Services Vehicle	5,000	5,000	0	0%
330908-534006	85,000	85,000	0	0%

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

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%
Flip Lock Door Security		270,000	270,000	100%
340908-542255	50,000	322,500	272,500	545%

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	238,699	0	0%
Monitoring Services Year 10 per Maintenance Agreement	48,448	51,015	2,567	5%
340908-542304	1,137,147	1,182,214	45,067	4%
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)	(150,000)	0	0%
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	453,761	28,751	7%

SUPPLIES AND MATERIALS

Switch Upgrade District Wide	0	0	0	0%
Wiring Supplies	106,090	106,090	0	0%
PC, Server, Network Hardware and Peripherals	125,186	125,186	0	0%
340908-544005	231,276	231,276	0	0%

OTHER COSTS

Training for IT Department and Other Misc Costs	10,000	10,000	0	0%
City-Wide Fiber Optic Network Maintenance	28,000	0	(28,000)	-100%
340908-544006	38,000	10,000	(28,000)	-74%

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	0	(583,875)	-100%
340908-573004	583,875	0	(583,875)	-100%

CAPITAL IMPROVEMENTS TO CITY-OWNED BUILDINGS

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

Note: 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 SCHOOLSTUITIONS

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	5,887,481

Tuition to Nonpublic Schools	9,800,373	8,400,000	(1,400,373)	-14%
Pending Outplacements		720,000	720,000	100%
390902-593006	9,800,373	9,120,000	(680,373)	-7%
Anticipated Circuit Breaker Credit	(4,500,000)	(4,000,000)	500,000	-11%
Actual 390902-593006 Budget	5,300,373	5,120,000	(180,373)	-3%

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	1,269,802	1,269,802	100%
Pending Outplacements	0	300,000	300,000	100%
390902-593016	0	1,569,802	1,569,802	100%

TUITIONS TO COLLABORATIVES

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

NON-SALARY DETAIL	FY23	FY24	CHANGE	%
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%
TOTAL TUITIONS PRE- CIRCUIT BREAKER	20,043,341	20,658,264	614,923	3%
TOTAL TUITIONS POST- CIRCUIT BREAKER	15,543,341	16,658,264	1,114,923	7%

June 20, 2023

This letter presented to the Revere School Committee to grant permission to pay the following Revere School Building Committee voted approved invoices:

1. Leftfield LLC, November 2022 Professional Services, Invoice 22, \$21,000.00
2. Leftfield LLC, December 2022 Professional Services, Invoice 23, \$21,000.00
3. Leftfield LLC, January 2023 Professional Services, Invoice 24, \$21,000.00
4. Leftfield LLC, February 2023 Professional Services, Invoice 25, \$21,000.00
5. Leftfield LLC, March 2023 Professional Services, Invoice 26, \$21,000.00
6. Leftfield LLC, April 2023 Professional Services, Invoice 27, \$21,000.00
7. Perkins Eastman, March 2023 Professional Services, Invoice 87970.00.0-25, \$28,900.00
 - a. Invoice 9152581 for BSC Group Inc. attached and included with Perkins Eastman's invoice. This is a sub-contractor for Perkins Eastman, do not pay separately.
8. Perkins Eastman, April 2023 Professional Services, Invoice 87970.00.0-26, \$37,199.13
 - a. Invoice 2112-01 for Geotechnical Partnership, Inc attached and included with Perkins Eastman's invoice. This is a sub-contractor for Perkins Eastman, do not pay separately.
 - b. Invoice 9153499 for BSC Group Inc. attached and included with Perkins Eastman's invoice. This is a sub-contractor for Perkins Eastman, do not pay separately.
 - c. Invoice 148398 for LEC Environmental Consultants, Inc. attached and included with Perkins Eastman's invoice. This is a sub-contractor for Perkins Eastman, do not pay separately.
 - d. Invoice 149350 for LEC Environmental Consultants, Inc. attached and included with Perkins Eastman's invoice. This is a sub-contractor for Perkins Eastman, do not pay separately.
9. Consigli Construction Co, Inc, January 2023 Construction Management Services, Invoice 4, \$23,084.00
10. Consigli Construction Co, Inc, February 2023 Construction Management Services, Invoice 5, \$23,084.00
11. Consigli Construction Co, Inc, April 2023 Construction Management Services, Invoice 6, \$23,084.00
12. Perkins Eastman, May 2023 Professional Services, Invoice 87970.00.0-27, \$133,399.60
 - a. Invoice 9153889 for BSC Group Inc. is attached and included with Perkins Eastman's invoice. This is a sub-contractor for Perkins Eastman, do not pay separately.
13. Leftfield LLC, May 2023 Professional Services, Invoice 28, \$21,000.00

Please see the attached invoices for detail information.

Thank you,

Revere School Building Committee/ad

Total Project Budget Status Report

ProPay Code	Description	Total Project Budget	Authorized Changes	Revised Total Budget	Total Committed	% Cmtd to Date	Actual Spent to Date	% Spent to Date	Balance To Spend	Uncommitted	Comments
FEASIBILITY STUDY AGREEMENT											
0001-0000	OPM Feasibility Study/Schematic Design	\$ 525,000	\$ 300,861	\$ 825,861	\$ 825,861	100%	\$ 573,861	69%	\$ 252,000	\$ -	BRR#1, BRR#2, BRR#3, BRR#4, BRR#5, BRR#6
0002-0000	A&E Feasibility Study/Schematic Design	\$ 775,000	\$ 2,025,750	\$ 2,800,750	\$ 2,800,750	100%	\$ 1,440,585	51%	\$ 1,360,165	\$ -	BRR#1, BRR#6
0003-0000	Environmental & Site	\$ 650,000	\$ (249,159)	\$ 400,841	\$ 399,704	100%	\$ 145,304	36%	\$ 254,400	\$ 1,137	BRR#1, CIV SD PRECON, BRR#2, BRR#3, BRR#5, BRR#6
0004-0000	Other	\$ 50,000	\$ 222,548	\$ 272,548	\$ 4,500	2%	\$ 4,500	2%	\$ -	\$ 268,048	
	SUB-TOTAL	\$ 2,000,000	\$ 2,300,000	\$ 4,300,000	\$ 4,030,815	93.7%	\$ 2,164,250	50.3%	\$ 1,866,565	\$ 269,185	

FUNDING SOURCES	
Maximum State Share (MSBA)	\$ 1,520,000 76%
Local Share (Revere)	\$ 480,000 24%
SUB-TOTAL	\$ 2,000,000 100%

Feasibility Study Agreement Budget Transfers:

BRR#1	Budget Reallocation	3/19/2020	Transfer \$125,000 from OPM FS/SD to A&E FS/SD; Transfer \$570,450 from Environmental & Site to A&E FS/SD
BRR#2	Budget Reallocation	11/29/2021	Transfer \$14,300 from Other/SD to OPM FS/SD
BRR#3	Budget Reallocation	2/1/2022	Transfer \$7,986 from Other/SD to OPM FS/SD
BRR#4	Budget Reallocation	3/22/2022	Transfer \$3,850 from OPM FS/SD to Other/SD
BRR#5	Budget Reallocation	11/18/2022	Transfer \$27,064 from Other/SD to OPM FS/SD, and transfer \$2,361 from Environmental & Site to OPM FS/SD
BRR#6	Budget Reallocation	4/26/2023	Add \$378,000 to OPM FS/SD, \$323,652 to Environmental & Site, \$1,330,300 to A&E FS/SD, \$268,048 to Other

MEMORANDUM

To: Matt Kruse, Revere School District Business Manager
 From: Linda Liporto, LeftField, LLC
 Date: May 15, 2023
 Re: Revere High School - March 2023 Invoice Summary
 Cc: Lynn Stapleton, Brian Dakin - LeftField, LLC

Enclosed for approval and processing, please find the following invoices:

INVOICES (Payments)					
ProPay Code	Vendor	Invoice #	Budget Category	Description of Services	Invoice \$
0001-0000	LeftField, LLC	22	OPM Feasibility Study/Schematic Design	FS Phase Project Management Services for November 2022	\$ 21,000.00
0001-0000	LeftField, LLC	23	OPM Feasibility Study/Schematic Design	FS Phase Project Management Services for December 2022	\$ 21,000.00
0001-0000	LeftField, LLC	24	OPM Feasibility Study/Schematic Design	FS Phase Project Management Services for January 2023	\$ 21,000.00
0001-0000	LeftField, LLC	25	OPM Feasibility Study/Schematic Design	FS Phase Project Management Services for February 2023	\$ 21,000.00
0001-0000	LeftField, LLC	26	OPM Feasibility Study/Schematic Design	FS Phase Project Management Services for March 2023	\$ 21,000.00
0001-0000	LeftField, LLC	27	OPM Feasibility Study/Schematic Design	FS Phase Project Management Services for April 2023	\$ 21,000.00
0002-0000	Perkins Eastman	87970.00.0-25	A&E Feasibility Study/Schematic Design	Professional Services for March 1-31, 2023	\$ 28,900.00
0002-0000	Perkins Eastman	87970.00.0-26	A&E Feasibility Study/Schematic Design	Professional Services for April 1-30, 2023	\$ 37,199.13
0003-0000	Consigli Construction Co., Inc.	4	Environmental & Site	Preconstruction Services for January 1-31, 2023	\$ 23,084.00
0003-0000	Consigli Construction Co., Inc.	5	Environmental & Site	Preconstruction Services for February 1-28, 2023	\$ 23,084.00
0003-0000	Consigli Construction Co., Inc.	6	Environmental & Site	Preconstruction Services for March/April, 2023	\$ 23,084.00
FEASIBILITY TOTAL					\$ 261,351.13
TOTAL:					\$ 261,351.13

The invoices listed above are consistent with the Total Project Budget and to the best of our knowledge, are eligible for reimbursement from the Massachusetts School Building Authority. LeftField, LLC recommends that the invoices be approved and paid.

The April 2023 OPM Monthly Report was electronically submitted to the MSBA and to the City of Revere by the required May 12, 2023 deadline. All invoices above are included in the April 2023 Project Budget Report but can be revised if rejected by the City.

If you have any questions, please feel free to contact Linda Liporto, Owner's Project Manager, LeftField, LLC.





Mr. Matt Kruse
 District Business Manager
 Revere Public Schools
 101 School Street
 Revere, MA 02151

Invoice Date: 11/30/22
 Invoice No.: 22
 Project No.: SCH-2020-1006

FOR: Owner's Project Management Services for MSBA Core Project
 Revere High School - 101 School Street, Revere, MA 02151

Professional Services from November 1, 2022 to November 30, 2022

OPM Services	
Owner's Project Management Services for the month of November 2022	\$ 21,000
Total Labor:	\$ 21,000

Reimbursable Expenses	
	\$ -
Total Expenses:	\$ -

Total this Invoice: \$ 21,000

Contract Status	Budget	Previous	Current	Total To Date	Balance
FS/SD Phase	\$ 825,861	\$ 447,861.00	\$ 21,000	\$ 468,861	\$ 357,000
OPM Services Total:					
Reimbursable Expenses Total:					
Total Contract:	\$ 825,861	\$ 447,861	\$ 21,000	\$ 468,861	\$ 357,000

Please Remit Payment To:
 LeftField, LLC
 PO Box 307
 Hingham, MA 02043



Mr. Matt Kruse
 District Business Manager
 Revere Public Schools
 101 School Street
 Revere, MA 02151

Invoice Date: 12/31/22
 Invoice No.: 23
 Project No.: SCH-2020-1006

FOR: Owner's Project Management Services for MSBA Core Project
 Revere High School - 101 School Street, Revere, MA 02151

Professional Services from December 1, 2022 to December 31, 2022

OPM Services	
Owner's Project Management Services for the month of December 2022	\$ 21,000
Total Labor:	\$ 21,000

Reimbursable Expenses	
	\$ -
Total Expenses:	\$ -

Total this Invoice: \$ 21,000

Contract Status	Budget	Previous	Current	Total To Date	Balance
FS/SD Phase	\$ 825,861	\$ 468,861.00	\$ 21,000	\$ 489,861	\$ 336,000
OPM Services Total:					
Reimbursable Expenses Total:					
Total Contract:	\$ 825,861	\$ 468,861	\$ 21,000	\$ 489,861	\$ 336,000

Please Remit Payment To:
 LeftField, LLC
 PO Box 307
 Hingham, MA 02043



Mr. Matt Kruse
 District Business Manager
 Revere Public Schools
 101 School Street
 Revere, MA 02151

Invoice Date: 1/31/23
 Invoice No.: 24
 Project No.: SCH-2020-1006

FOR: Owner's Project Management Services for MSBA Core Project
 Revere High School - 101 School Street, Revere, MA 02151

Professional Services from January 1, 2023 to January 31, 2023

OPM Services	
Owner's Project Management Services for the month of January 2023	\$ 21,000
Total Labor:	\$ 21,000

Reimbursable Expenses	
	\$ -
Total Expenses:	\$ -

Total this Invoice: \$ 21,000

Contract Status	Budget	Previous	Current	Total To Date	Balance
FS/SD Phase	\$ 825,861	\$ 489,861.00	\$ 21,000	\$ 510,861	\$ 315,000
OPM Services Total:					
Reimbursable Expenses Total:					
Total Contract:	\$ 825,861	\$ 489,861	\$ 21,000	\$ 510,861	\$ 315,000

Please Remit Payment To:
 LeftField, LLC
 PO Box 307
 Hingham, MA 02043



Mr. Matt Kruse
 District Business Manager
 Revere Public Schools
 101 School Street
 Revere, MA 02151

Invoice Date: 2/28/23
 Invoice No.: 25
 Project No.: SCH-2020-1006

FOR: Owner's Project Management Services for MSBA Core Project
 Revere High School - 101 School Street, Revere, MA 02151

Professional Services from February 1, 2023 to February 28, 2023

OPM Services	
Owner's Project Management Services for the month of February 2023	\$ 21,000
Total Labor:	\$ 21,000

Reimbursable Expenses	
	\$ -
Total Expenses:	\$ -

Total this Invoice: \$ 21,000

Contract Status	Budget	Previous	Current	Total To Date	Balance
FS/SD Phase	\$ 825,861	\$ 510,861.00	\$ 21,000	\$ 531,861	\$ 294,000
OPM Services Total:					
Reimbursable Expenses Total:					
Total Contract:	\$ 825,861	\$ 510,861	\$ 21,000	\$ 531,861	\$ 294,000

Please Remit Payment To:
 LeftField, LLC
 PO Box 307
 Hingham, MA 02043



Mr. Matt Kruse
 District Business Manager
 Revere Public Schools
 101 School Street
 Revere, MA 02151

Invoice Date: 3/31/23
 Invoice No.: 26
 Project No.: SCH-2020-1006

FOR: Owner's Project Management Services for MSBA Core Project
 Revere High School - 101 School Street, Revere, MA 02151

Professional Services from March 1, 2023 to March 31, 2023

OPM Services	
Owner's Project Management Services for the month of March 2023	\$ 21,000
Total Labor:	\$ 21,000

Reimbursable Expenses	
	\$ -
Total Expenses:	\$ -

Total this Invoice: \$ 21,000

Contract Status	Budget	Previous	Current	Total To Date	Balance
FS/SD Phase	\$ 825,861	\$ 531,861.00	\$ 21,000	\$ 552,861	\$ 273,000
OPM Services Total:					
Reimbursable Expenses Total:					
Total Contract:	\$ 825,861	\$ 531,861	\$ 21,000	\$ 552,861	\$ 273,000

Please Remit Payment To:
 LeftField, LLC
 PO Box 307
 Hingham, MA 02043



Mr. Matt Kruse
 District Business Manager
 Revere Public Schools
 101 School Street
 Revere, MA 02151

Invoice Date: 4/30/23
 Invoice No.: 27
 Project No.: SCH-2020-1006

FOR: Owner's Project Management Services for MSBA Core Project
 Revere High School - 101 School Street, Revere, MA 02151

Professional Services from April 1, 2023 to April 30, 2023

OPM Services	
Owner's Project Management Services for the month of April 2023	\$ 21,000
Total Labor:	\$ 21,000

Reimbursable Expenses	
	\$ -
Total Expenses:	\$ -

Total this Invoice: \$ 21,000

Contract Status	Budget	Previous	Current	Total To Date	Balance
FS/SD Phase	\$ 825,861	\$ 552,861.00	\$ 21,000	\$ 573,861	\$ 252,000
OPM Services Total:					
Reimbursable Expenses Total:					
Total Contract:	\$ 825,861	\$ 552,861	\$ 21,000	\$ 573,861	\$ 252,000

Please Remit Payment To:
 LeftField, LLC
 PO Box 307
 Hingham, MA 02043

INVOICE



Please remit payment to:

Perkins Eastman Architects DPC

115 Fifth Avenue

New York, NY 10003

T. +1 212 353 7200 F. +1 212 353 7676

City of Revere
City Hall
281 Broadway
Revere, MA 02151

April 6, 2023

Invoice No: 0087970.00.0 - 25

Project 0087970.00.0 Revere High School
PO #20216149-00

Send invoices to: BDakin@leftfieldpm.com - LLiporto@leftfieldpm.com cc: d.colli@perkinseastman.com

Professional Services from March 1, 2023 to March 31, 2023

Billing Phase	Fee	% Comp	Earned	Previous Billing	Current Billing
Feasibility Study	703,500.00	100.00	703,500.00	703,500.00	0.00
Schematic Design	600,450.00	100.00	600,450.00	600,450.00	0.00
Total Fee	1,303,950.00		1,303,950.00	1,303,950.00	0.00
Total Fee					0.00

Consultant Fees

BSC Group, Inc. 2/28/2023	BSC Group, Inc.	INV#9152581		28,900.00		
Total Consultant				1.0 times	28,900.00	28,900.00

Billing Limits

	Current	Prior	To-Date	
Consultants	28,900.00	70,536.25	99,436.25	
Limit			166,500.00	
Remaining			67,063.75	
Total this Invoice				\$28,900.00

Billings to Date

	Current	Prior	Total	Received
Fee	0.00	1,303,950.00	1,303,950.00	
Consultant	28,900.00	70,536.25	99,436.25	
Totals	28,900.00	1,374,486.25	1,403,386.25	1,362,477.25

Outstanding Invoices

Number	Date	Balance
24	3/8/2023	12,009.00
Total		12,009.00



Perkins Eastman	
Accounting — NYC	
Mar/1/2023	Ti.Leung
PROJECT <u>87970.00.0</u>	
PHASE <u>100</u>	<input type="checkbox"/> DIRECT
G/L # <u>519.10</u>	<input checked="" type="checkbox"/> REIMB.
NOTES _____	

INVOICE

01/16/2023
No. 9152581
Project No. 13643.00

Perkins Eastman
20 Ashburton Place, Floor 8
Boston, MA 02108
Attn: Daniel Colli

Revere High School

For Services Rendered Through 12/31/2022

Survey services required for Revere High School site. Services include field work, utility research, drafting, and delivery of ANRAD plan.

Professional Services

Total Professional Services	\$28,900.00
Invoice Amount	\$28,900.00

IMPORTANT NOTICE

Please Mail Remittance to: BSC Group Inc., 803 Summer Street, Boston, M A 02127
Please include project and invoice number(s) being paid on front of check. Tel: 617-896-4300

INVOICE



Please remit payment to:

Perkins Eastman Architects DPC
115 Fifth Avenue
New York, NY 10003
T. +1 212 353 7200 F. +1 212 353 7676

City of Revere
City Hall
281 Broadway
Revere, MA 02151

May 15, 2023

Invoice No: 0087970.00.0 - 26

Project 0087970.00.0 Revere High School
PO #20216149-00 [Send to Dan Colli](#)

Send invoices to: BDakin@leftfieldpm.com - LLiporto@leftfieldpm.com cc: d.colli@perkinseastman.com

Professional Services from April 1, 2023 to April 30, 2023

Fee

Billing Phase	Fee	% Comp	Earned	Previous Billing	Current Billing
Feasibility Study	703,500.00	100.00	703,500.00	703,500.00	0.00
Schematic Design	600,450.00	100.00	600,450.00	600,450.00	0.00
Total Fee	1,303,950.00		1,303,950.00	1,303,950.00	0.00
Total Fee					0.00

Consultant Fees

Geotechnical Partnership, Inc.					
5/31/2023	Geotechnical Partnership, Inc.	Inv# 2112-01		920.00	
5/31/2023	Geotechnical Partnership, Inc.	Inv# 2112-01		11,080.00	
	Geotechnical Partnership, Inc.		1.0 times	12,000.00	12,000.00
BSC Group, Inc.					
4/30/2023	BSC Group, Inc.	INV#9153499		7,500.00	
	BSC Group, Inc.		1.1 times	7,500.00	8,250.00
LEC Environmental Consultants, Inc.					
5/31/2023	LEC Environmental Consultants, Inc.	Inv# 148398		13,244.55	
5/31/2023	LEC Environmental Consultants, Inc.	Inv# 149350		2,163.75	
	LEC Environmental Consultants, Inc.		1.1 times	15,408.30	16,949.13
Total Consultant				34,908.30	37,199.13

Billing Limits

	Current	Prior	To-Date
Consultants	37,199.13	99,436.25	136,635.38
Limit			165,392.00
Remaining			28,756.62
Total this Invoice			\$37,199.13

Billings to Date

Fee	Current	Prior	Total	Received
	0.00	1,303,950.00	1,303,950.00	

Geotechnical Partnership, Inc.



Since 1987

Geotechnical Engineering Services for New England

Lisa R. Casselli, PE Principal - A WBE Firm

Perkins Eastman

Accounting – NYC

May/12/2023 Ti.Leung

PROJECT 87970.00.0

PHASE 010 / 100

G/L # 516.79

NOTES

DIRECT

REIMB.

**Subsurface Exploration
Foundation Specialty Systems**

**Laboratory Soil Testing
Ground Improvement**

**Geothermal Testing
Earthwork Testing**

5 January 2023

Invoice No./File No. 2112-01

PEADPC No. 87970.00.0

Perkins Eastman Architects DPC
20 Ashburton Place, Floor 8
Boston, MA 02108

PH 010 / 516.79 \$920

PH 100 / 616.79 \$37,000

PH 100 / 516.79 \$11,080

Attention: Daniel Colli – Principal

Subject: **Geotechnical Site Review** - Revere High School – Design Development
Revere, Massachusetts

Dear Dan:

NOT BUDGETED

This invoice summarizes our costs and closes File No. 2112-01

(Feasibility Phase Budget = \$26,000-14,000= \$12,000 unused; DD Phase Budget = \$61,000):

1. Dig Safe, Permitting:	=	---
2. Test Boring:		
a. Truck drill rig and 2-man crew: 10 days; 12 hr./day; borings, wells	=	32,560
b. Driller lost work charge; site access issues;	=	7,120
3. Laboratory Soil Gradation Tests: none this phase	=	---
4. Field digital logging, monitoring and testing of borings: field engineer		
a. Basic rate: 10 days; 8 hr./day	=	4,400
5. Engineering report and recommendations:		
a. Engineer: 80 hr. x \$200/hr.	=	16,000

Due = \$60,080

Send check: Geotechnical Partnership 354 Ashburnham St. Fitchburg, MA 01420

MBE/WBE Related Hours Worked:

- Drilling Contractor (MBE Firm): [Note: drilling equipment is included in fees]
 - Driller: 120 hr. Caucasian male
 - Helper: 120 hr. African American (black) male
- Geotechnical Engineering (WBE Firm):
 - Field engineering: 80 hr. Caucasian male
 - Office engineering: 80 hr. female

Total hours worked (all personnel): 400 hr.

Total MBE/WBE staff worked: 200 hr. (120 hr. minority staff; 80 hr. female staff)



Perkins Eastman
Accounting – NYC
 Apr/28/2023 Ti.Leung
 PROJECT 87970.00.0
 PHASE 010 DIRECT
 G/L # 519.10 REIMB.
 NOTES

INVOICE

03/16/2023
 No. 9153499
 Project No. 13643.00

Perkins Eastman
 20 Ashburton Place, Floor 8
 Boston, MA 02108
 Attn: Daniel Colli

Revere High School

For Services Rendered Through 3/4/2023

Survey services required for Revere High School site. Services include field work, utility research, drafting, and delivery of ANRAD and Existing Conditions plan.
 Project 0087970.00

Professional Services

	Contract Amount	% Work to Date	Amount Billed	Previously Billed	This Invoice Billed
Existing Conditions	\$28,900.00	100.00%	\$28,900.00	\$28,900.00	\$0.00
Previous Survey CAD	\$7,500.00	100.00%	\$7,500.00	\$0.00	\$7,500.00
Total Professional Services	\$36,400.00		\$36,400.00	\$28,900.00	\$7,500.00
Total Reimbursable					
Total Outside Services					

Invoice Amount **\$7,500.00**

Statement of Account

Invoice		0 - 30	31 - 60	61-90	Over 90	Balance
9152581	1/16/2023		\$28,900.00			\$28,900.00
Total Prior Billing			\$28,900.00			\$28,900.00
Total Due Including Unpaid Prior Balance						\$36,400.00

IMPORTANT NOTICE

Please Mail Remittance to: BSC Group Inc., 803 Summer Street, Boston, M A 02127
 Please include project and invoice number(s) being paid on front of check. Tel: 617-896-4300



Invoice

Invoice # 148398

4/19/2023

Net 30 days

For Services Through

April 7, 2023

Perkins Eastman-Boston
Daniel Colli
20 Ashburton Place
Floor 8
Boston, MA 02108

Perkins Eastman	
Accounting – NYC	
May/15/2023 Ti.Leung	
PROJECT	87970.00.0
PHASE	100
G/L #	516.28
NOTES	
	<input type="checkbox"/> DIRECT
	<input checked="" type="checkbox"/> REIMB.

PEB\22-241.01 - 190 VFW Parkway, Wonderland, Revere, MA

PEADPC Project # 87970.00.0

Project Coordination, Research and Plan Review Including Discussions and Correspondence with Team re: ANRAD, Floodplain, Permitting Matrix, Project Review	5,490.00
Field: Site inspection/Field Data Forms 1/3/2023	1,418.75
Report: Abbreviated Notice of Resource Area Delineation (ANRAD)	4,025.00
Meeting: Public Hearing 1/18/2023	531.25
Field: Evaluate Flooding Characteristics at Dog Track 3/2/2023	1,150.00
Costs and Expenses	629.55

Remit to - 380 Lowell St., Suite 101, Wakefield, MA 01880

Total Due \$13,244.55

Your privacy is our priority. LEC will never ask you to confirm your bank account number, PIN, password, or any personal information via email. Receive a suspicious email? Please forward it to dhooley@lecenvironmental.com or call 781-245-2500, and we'll check it out.

LEC Environmental Consultants, Inc.			www.lecenvironmental.com	
12 Resnik Road Suite 1 Plymouth, MA 02360 508.746.9491	380 Lowell Street Suite 101 Wakefield, MA 01880 781.245.2500	100 Grove Street Suite 302 Worcester, MA 01605 508.753.3077	P.O. Box 590 Rindge, NH 03461 603.899.6726	680 Warren Avenue Suite 3 East Providence, RI 02914 401.685.3109
PLYMOUTH, MA	WAKEFIELD, MA	WORCESTER, MA	RINDGE, NH	EAST PROVIDENCE, RI



Perkins Eastman

Accounting – NYC

May/15/2023 Ti.Leung

PROJECT 87970.00.0

PHASE 100

G/L # 516.28

NOTES _____

DIRECT

REIMB.

Perkins Eastman-Boston
Daniel Colli
20 Ashburton Place
Floor 8
Boston, MA 02108

Invoice

Invoice # 149350

4/25/2023

Net 30 days

PEB\22-241.01 - 190 VFW Parkway, Wonderland, Revere, MA

PEADPC Project # 87970.00.0

Report: Abbreviated Notice of Resource Area Delineation (ANRAD)

2,163.75

100% of \$18,200

Remit to - 380 Lowell St., Suite 101, Wakefield, MA 01880

Total Due

\$2,163.75

Your privacy is our priority. LEC will never ask you to confirm your bank account number, PIN, password, or any personal information via email. Receive a suspicious email? Please forward it to dhooley@lecenvironmental.com or call 781-245-2500, and we'll check it out.

LEC Environmental Consultants, Inc.			www.lecenvironmental.com	
12 Resnik Road Suite 1 Plymouth, MA 02360 508.746.9491	380 Lowell Street Suite 101 Wakefield, MA 01880 781.245.2500	100 Grove Street Suite 302 Worcester, MA 01605 508.753.3077	P.O. Box 590 Rindge, NH 03461 603.899.6726	680 Warren Avenue Suite 3 East Providence, RI 02914 401.685.3109
PLYMOUTH, MA	WAKEFIELD, MA	WORCESTER, MA	RINDGE, NH	EAST PROVIDENCE, RI



Consigli Construction Co., Inc.
 72 Sumner Street
 Milford, MA 01757
 (508)473-2580

City of Revere
 281 Broadway
 Revere City Hall, Purchasing
 Revere, MA 02151

INVOICE ID: 4
 DATE: January 31, 2023

Period From: 1/1/2023 To: 1/31/2023

Item Id	Description	Contract Amount	Percent Complete	Total Billed	Previous Billed	Total This Invoice
22-000	Revere - High School					
22-100	Schematic Design Pre Approval					
22-101	Oct '22	23,084.00	100.00 %	23,084.00	23,084.00	
22-102	Nov '22	23,084.00	100.00 %	23,084.00	23,084.00	
22-103	Dec '22	23,084.00	100.00 %	23,084.00	23,084.00	
22-104	Initial DD Phase (Jan-Apr '23)	101,448.00	22.75 %	23,084.00		23,084.00
Total		170,700.00	54.09 %	92,336.00	69,252.00	23,084.00

Contract Summary

Original contract amount	69,252.00
Approved changes	<u>101,448.00</u>
Revised contract amount	170,700.00
Invoiced to date	<u>92,336.00</u>
Remaining to invoice	78,364.00
Current Payment Due	<u>\$23,084.00</u>

Percent billed 54.09 %

Retainage balance 0.00

Approved by:

Name: _____

Title: _____

Date: _____



Consigli Construction Co., Inc.
 72 Sumner Street
 Milford, MA 01757
 (508)473-2580

City of Revere
 281 Broadway
 Revere City Hall, Purchasing
 Revere, MA 02151

INVOICE ID: 5
 DATE: April 27,2023

Period From: 2/1/2023 To: 2/28/2023

Item Id	Description	Contract Amount	Percent Complete	Total Billed	Previous Billed	Total This Invoice
22-000	Revere - High School					
22-100	Schematic Design Pre Approval					
22-101	Oct '22	23,084.00	100.00 %	23,084.00	23,084.00	
22-102	Nov '22	23,084.00	100.00 %	23,084.00	23,084.00	
22-103	Dec '22	23,084.00	100.00 %	23,084.00	23,084.00	
22-104	Jan '23	23,084.00	100.00 %	23,084.00	23,084.00	
22-105	Feb '23	23,084.00	100.00 %	23,084.00		23,084.00
22-106	Mar & April '23	23,084.00				
22-107	PSR and SD at Current HS Site	254,400.00				
Total		392,904.00	29.38 %	115,420.00	92,336.00	23,084.00

Contract Summary

Original contract amount	392,904.00
Approved changes	<u>0.00</u>
Revised contract amount	392,904.00
Invoiced to date	<u>115,420.00</u>
Remaining to invoice	277,484.00
Current Payment Due	<u>\$23,084.00</u>

Percent billed	29.38 %
Retainage balance	0.00

Approved by:

Name: _____

Title: _____

Date: _____



Consigli Construction Co., Inc.
 72 Sumner Street
 Milford, MA 01757
 (508)473-2580

City of Revere
 281 Broadway
 Revere City Hall, Purchasing
 Revere, MA 02151

INVOICE ID: 6
 DATE: April 27,2023

Period From: 4/1/2023 To: 4/30/2023

Item Id	Description	Contract Amount	Percent Complete	Total Billed	Previous Billed	Total This Invoice
22-000	Revere - High School					
22-100	Schematic Design Pre Approval					
22-101	Oct '22	23,084.00	100.00 %	23,084.00	23,084.00	
22-102	Nov '22	23,084.00	100.00 %	23,084.00	23,084.00	
22-103	Dec '22	23,084.00	100.00 %	23,084.00	23,084.00	
22-104	Jan '23	23,084.00	100.00 %	23,084.00	23,084.00	
22-105	Feb '23	23,084.00	100.00 %	23,084.00	23,084.00	
22-106	Mar & April '23	23,084.00	100.00 %	23,084.00		23,084.00
22-107	PSR and SD at Current HS Site	254,400.00				
Total		392,904.00	35.25 %	138,504.00	115,420.00	23,084.00

Contract Summary

Original contract amount	392,904.00
Approved changes	<u>0.00</u>
Revised contract amount	392,904.00
Invoiced to date	<u>138,504.00</u>
Remaining to invoice	254,400.00
Current Payment Due	<u>\$23,084.00</u>

Percent billed	35.25 %
Retainage balance	0.00

Approved by:

Name: _____

Title: _____

Date: _____

INVOICE



Please remit payment to:

Perkins Eastman Architects DPC
115 Fifth Avenue
New York, NY 10003
T. +1 212 353 7200 F. +1 212 353 7676

City of Revere
City Hall
281 Broadway
Revere, MA 02151

June 6, 2023

Invoice No: 0087970.00.0 - 27

Project 0087970.00.0 Revere High School
PO #20216149-00 [Send to Dan Colli](#)

Send invoices to: BDakin@leftfieldpm.com - LLiporto@leftfieldpm.com cc: d.colli@perkinseastman.com

Professional Services from May 1, 2023 to May 31, 2023

Fee

Billing Phase	Fee	% Comp	Earned	Previous Billing	Current Billing
Feasibility Study	703,500.00	100.00	703,500.00	703,500.00	0.00
Schematic Design	600,450.00	100.00	600,450.00	600,450.00	0.00
Feasibility Study - Existing Site	830,664.00	15.00	124,599.60	0.00	124,599.60
Schematic Design - Existing Site	415,336.00	0.00	0.00	0.00	0.00
Total Fee	2,549,950.00		1,428,549.60	1,303,950.00	124,599.60
		Total Fee			124,599.60

Consultant Fees

BSC Group, Inc. 5/31/2023	BSC Group, Inc. INV#9153889			8,000.00	
Total Consultant			1.1 times	8,000.00	8,800.00

Billing Limits

	Current	Prior	To-Date
Consultants	8,800.00	136,635.38	145,435.38
Limit			249,692.00
Remaining			104,256.62
		Total this Invoice	\$133,399.60

Billings to Date

	Current	Prior	Total	Received
Fee	124,599.60	1,303,950.00	1,428,549.60	
Consultant	8,800.00	136,635.38	145,435.38	
Totals	133,399.60	1,440,585.38	1,573,984.98	1,362,477.25

Outstanding Invoices

Number	Date	Balance
24	3/8/2023	12,009.00
25	4/6/2023	28,900.00
26	5/15/2023	37,199.13
Total		78,108.13

Wire Instructions:

Bank Name: Bank of America
Mail Stop: CT EH 42212A
Address: 1 Landmark Square, 12th Floor
Stamford, CT 06901
U.S.A.
ABA Routing No: 026009593 (for Fed wires)
ABA Routing No: 011900254 (for ACH wires)
Swift Code: BOFAUS3N
Account Name: Perkins Eastman Architects DPC
Account No: 009428448595



Perkins Eastman
Accounting – NYC
 May/31/2023 Ti.Leung
 PROJECT 87970.00.0
 PHASE 011 DIRECT
 G/L # 519.10 REIMB.
 NOTES

INVOICE

04/13/2023
 No. 9153889
 Project No. 13643.00
 Project 0087970.00

Perkins Eastman
 20 Ashburton Place, Floor 8
 Boston, MA 02108
 Attn: Daniel Colli

APPROVED
By d.colli at 11:05 am, May 22, 2023

Revere High School

**REIMBURSABLE EXPENSE - WITH
 10% MARK-UP -**

For Services Rendered Through 4/14/2023

Survey services required for Revere High School site. Services include field work, utility research, drafting, and delivery of ANRAD and Existing Conditions plan.

Professional Services

	Contract Amount	% Work to Date	Amount Billed	Previously Billed	This Invoice Billed
Additional services	\$8,000.00	100.00%	\$8,000.00	\$0.00	\$8,000.00
Total Professional Services	\$44,400.00		\$43,500.00	\$35,500.00	\$8,000.00

Invoice Amount **\$8,000.00**

Statement of Account

Invoice		0 - 30	31 - 60	61-90	Over 90	Balance
9152581	1/16/2023			\$28,900.00		\$28,900.00
9153499	3/16/2023	\$6,600.00				\$6,600.00
Total Prior Billing		\$6,600.00		\$28,900.00		\$35,500.00
Total Due Including Unpaid Prior Balance						\$43,500.00

IMPORTANT NOTICE

Please Mail Remittance to: BSC Group Inc., 803 Summer Street, Boston, M A 02127
 Please include project and invoice number(s) being paid on front of check. Tel: 617-896-4300



Mr. Matt Kruse
 District Business Manager
 Revere Public Schools
 101 School Street
 Revere, MA 02151

Invoice Date: 5/31/23
 Invoice No.: 28
 Project No.: SCH-2020-1006

FOR: Owner's Project Management Services for MSBA Core Project
 Revere High School - 101 School Street, Revere, MA 02151

Professional Services from May 1, 2023 to May 31, 2023

OPM Services	
Owner's Project Management Services for the month of May 2023	\$ 21,000
Total Labor:	\$ 21,000

Reimbursable Expenses	
	\$ -
Total Expenses:	\$ -

Total this Invoice: \$ 21,000

Contract Status	Budget	Previous	Current	Total To Date	Balance
FS/SD Phase	\$ 825,861	\$ 573,861.00	\$ 21,000	\$ 594,861	\$ 231,000
OPM Services Total:					
Reimbursable Expenses Total:					
Total Contract:	\$ 825,861	\$ 573,861	\$ 21,000	\$ 594,861	\$ 231,000

Please Remit Payment To:
 LeftField, LLC
 PO Box 307
 Hingham, MA 02043