

**Ways and Means Sub-Committee and Committee of the Whole
June 12, 2023**

A Ways and Means Sub Committee meeting will be held on **Monday, June 12, 2023 at 1:00 PM in the Ferrante School Committee Room and via Zoom**

Join Zoom Meeting

<https://us02web.zoom.us/j/85499890785?pwd=NXJhZGhVWkkyRGJvczN2U1hpOUFkUT09>

Meeting ID: 854 9989 0785

Passcode: 146635

Watch on Revere School Committee YouTube:

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

WAYS AND MEANS SUB-COMMITTEE AGENDA:

- FY24 Budget 3.0

Respectfully submitted,

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

DK/rp

FY24 BUDGET VERSION 3.0

This is the third draft version of the Revere Public Schools FY24 Budget for review of the Ways and Means Committee.

Please note that all material adjustments in Version 2.0 are highlighted in **pink**.

Please note that all material adjustments for **this** version are highlighted in **blue**.

BUDGET SNAPSHOT

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

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% |
|-----------------------|--------------------|--------------------|-------------------|------------|

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% |
|-------------------------|-------------------|-------------------|------------------|------------|

| | | | | |
|----------------------|--------------------|--------------------|-------------------|------------|
| APPROPRIATION | 108,622,848 | 121,711,646 | 13,088,798 | 12% |
|----------------------|--------------------|--------------------|-------------------|------------|

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% |
|-----------------------|--------------------|--------------------|-------------------|------------|

UNOBLIGATED TO DATE

0

* 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 | 6,705,506 |
| District Reserve | 3,610,505 | 6,002,680 |
| Total | 14,744,714 | 16,165,687 |

* 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.

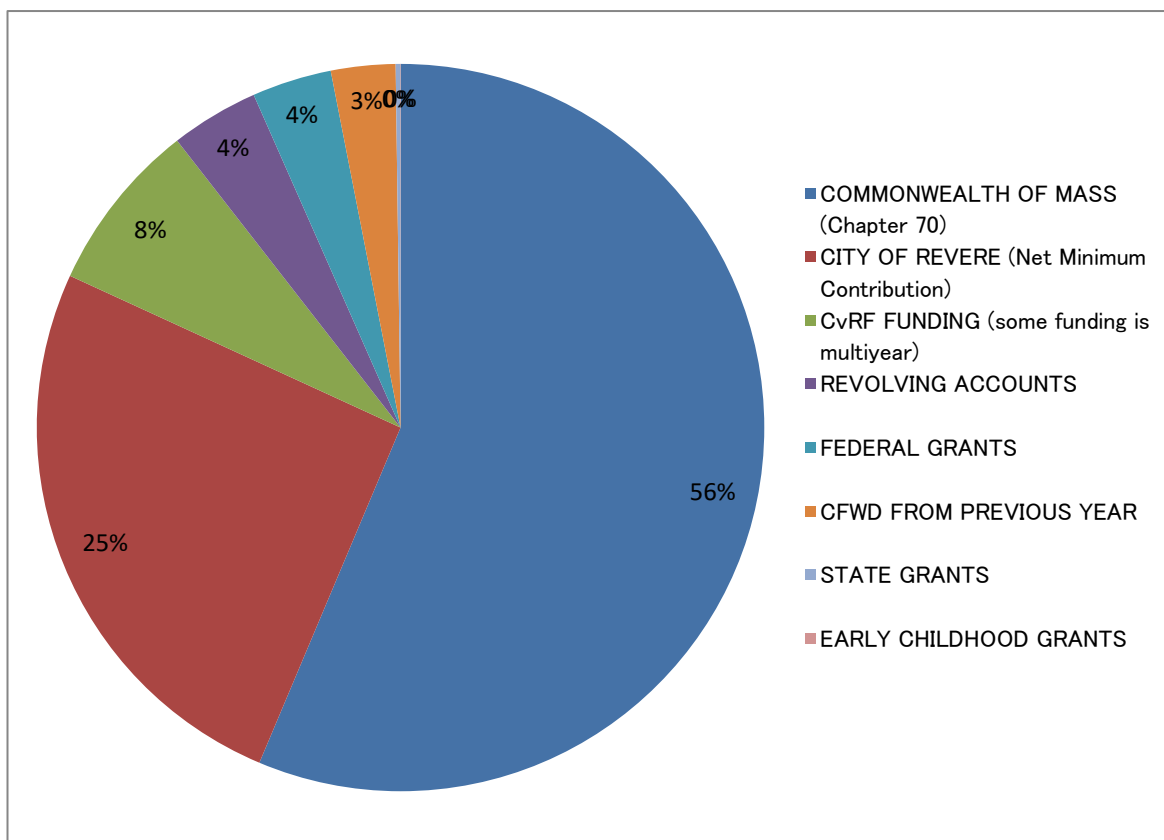
| | <i>fact</i> FY22 | <i>projected</i> FY23 | <i>projected</i> FY24 |
|---|---------------------|--------------------------|--------------------------|
| Preliminary Required Net School Spending | 119,408,964 | 125,462,678 | 142,967,579 |
| Additional Carry Forward Required To Spend | 0 | 3,099,046 | 4,519,574 |
| Required Net School Spending on EOYR | 119,408,964 | 128,561,724 | 147,487,153 |
| Preliminary Actual Net School Spending | 118,742,143 | 126,722,488 | 149,487,152 |
| Line 60 Pr Yr Liq of Reported Encumbrances* | (2,432,224) | (2,680,337) | (2,000,000) |
| Actual Net School Spending | 116,309,919 | 124,042,150 | 147,487,152 |
| Unexpended Net School Spending | (3,099,047) | (4,519,574) | 0 |
| % Over (Under) | -2.60% | -3.52% | 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 \$6,519,574 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% |
|--------------------------|------------------|------------------|----------------|------------|

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% |
| Seacoast 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% |
|--------------------------|-------------------|-------------------|-------------------|------------|

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% |
|--------------------------|------------------|------------------|----------------|-----------|

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% |
|--------------------------|------------------|------------------|----------------|-----------|

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% |
|--------------------------|----------------|----------------|---------------|-----------|

6000 SERIES

| | | | | |
|--------------------------------------|--------|--------|---------|------|
| Civic Activities & Community Service | 39,784 | 26,190 | -13,594 | -34% |
|--------------------------------------|--------|--------|---------|------|

| | | | | |
|--------------------------|---------------|---------------|----------------|-------------|
| TOTAL 6000 SERIES | 39,784 | 26,190 | -13,594 | -34% |
|--------------------------|---------------|---------------|----------------|-------------|

| | | | | |
|------------------------------|-------------------|-------------------|-------------------|------------|
| TOTAL SALARY ACCOUNTS | 72,207,893 | 83,521,116 | 11,313,223 | 16% |
|------------------------------|-------------------|-------------------|-------------------|------------|

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>Seacoast</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% |
| Seacoast 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% |
|-----------------------|-----------|-----------|-------|----|

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% |
|----------------------------|-------------------|-------------------|------------------|-----------|

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

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

PRINCIPALS

| COUNT | FY23 | FY24 |
|--------------|-----------|-----------|
| Principals | 11 | 11 |
| TOTAL | 11 | 11 |

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

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

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

HILL ELEMENTARY SCHOOL

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

| <i>Hill Elementary Classroom Teachers: 320401-523051</i> | | | | | | 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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

WHELAN ELEMENTARY SCHOOL

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

| <i>Whelan Elementary Classroom Teachers: 320601-523051</i> | | | | | 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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |

| <i>CityLab Classroom Teachers: 320801-523051</i> | | | | | | 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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

INSTRUCTIONAL SUPPORT AND COACHING

| COUNT | FY23 | FY24 |
|--------------|----------|----------|
| Districtwide | 7 | 8 |
| TOTAL | 7 | 8 |

| 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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

| <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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

| <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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

| <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 |
|-----------|------------------|------------------|------------------|------------------|-----------------|-------------------|
|-----------|------------------|------------------|------------------|------------------|-----------------|-------------------|

| | | | | | | |
|--|--|--|--|--|--|----------------------|
| <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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

| | | | | | | |
|--|--|--|--|--|--|----------------|
| 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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

| <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 |
|---|--|--|--|--|--|----------------|
|---|--|--|--|--|--|----------------|

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

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

| | | | | | | |
|---------------|--|--|--|--|--|--|
| Speech | | | | | | |
|---------------|--|--|--|--|--|--|

| | | | | | | |
|------|------|--------|--|--|--|--------|
| 9971 | SPED | 86,078 | | | | 86,078 |
|------|------|--------|--|--|--|--------|

| | | | | | | |
|---|--|--|--|--|--|----------------|
| 321102-523051 Garfield Middle Classroom Teachers | | | | | | 236,130 |
|---|--|--|--|--|--|----------------|

| | | | | | | |
|-----------------|--|--|--|--|--|--|
| Teachers | | | | | | |
|-----------------|--|--|--|--|--|--|

| | | | | | | |
|-------|------|--------|--|--|--|--------|
| 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 |
|---|--|--|--|--|--|----------------|

| | | | | | | |
|-----------------|--|--|--|--|--|--|
| Teachers | | | | | | |
|-----------------|--|--|--|--|--|--|

| | | | | | | |
|-------|------|---------|--|-------|--|---------|
| 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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 absences.

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 Liason Director: 330908-531001 | | | | | | 91,800 |
| 10039 | P.I.C. Coordinator | 91,800 | | | | 91,800 |
| Attendance/Parent Liason 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 Liason 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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |

| Health Aides 330908-532003 | | | | | | 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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

| | | | | | | |
|------|------------|--------|--|--|--|--------|
| 7517 | Bus Driver | 18,335 | | | | 18,335 |
|------|------------|--------|--|--|--|--------|

| | | | | | | |
|--|--|--|--|--|--|-----------------------|
| <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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|-----------|------------------|------------------|------------------|------------------|-----------------|-------------------|
|-----------|------------------|------------------|------------------|------------------|-----------------|-------------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|---|----------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
| | | 9,936 | 600 | | | 10,536 |
| | | 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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

| <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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

| | | |
|--------------|----------|----------|
| 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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

| | | |
|--------------|-----------|-----------|
| 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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

| | | | | | | |
|------|------|---------|--|--|--|---------------|
| | | | | | | 29,733 |
| 7576 | SPED | 102,767 | | | | 29,733 |

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

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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 |
|----|-----------|-----------|-----------|-----------|----------|------------|
|----|-----------|-----------|-----------|-----------|----------|------------|

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

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 | % |
|-------------------|------|------|--------|---|
|-------------------|------|------|--------|---|

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 SCHOOLS**TUITIONS****TUITIONS TO MASS. SCHOOLS**

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

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

TUITIONS TO NONPUBLIC SCHOOLS

| Year to Year Comparison | Total Cost |
|-------------------------|------------|
| FY22 Actual APIs | 8,013,529 |
| FY23 POEs so far | 5,887,481 |

| | | | | |
|------------------------------------|------------------|------------------|------------------|------------|
| 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% |