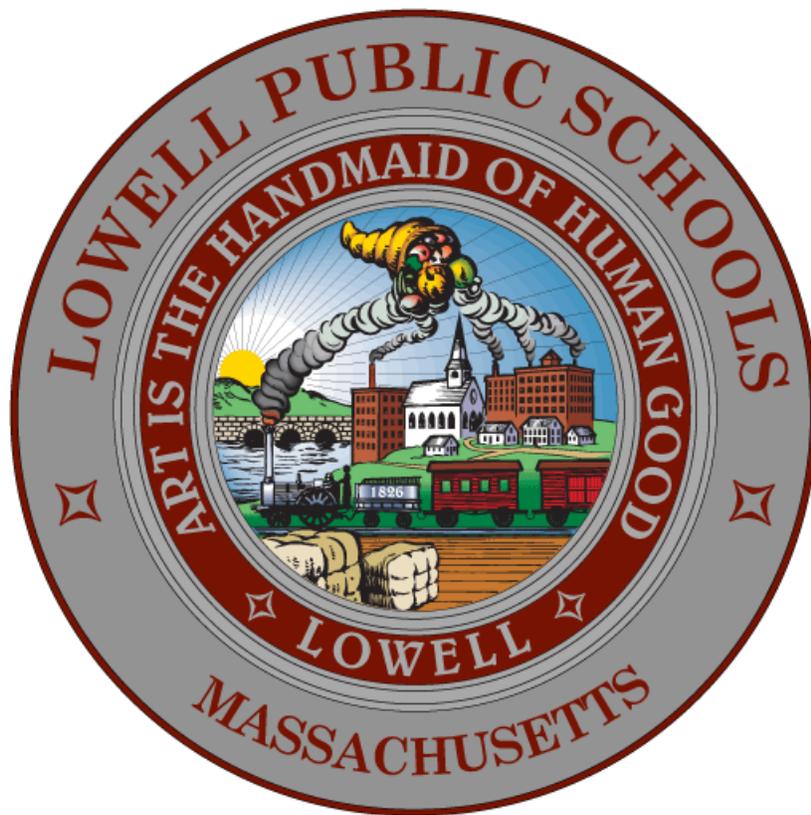


# LOWELL PUBLIC SCHOOLS FY 2024 BUDGET



## PROPOSED BUDGET

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## Introduction to the FY24 Budget from Superintendent Boyd

Dear Lowell Public Schools students, families, staff, and community partners:

I am pleased to present the recommended operating budget for FY24. The annual budget is the District's one-year financial plan for operationalizing the next phase of our multi-year strategic plan - *Equity. Excellence. Empowerment.* - that was adopted by the School Committee in the spring of 2020. With a focus on our collective and fundamental commitment to equity and following our core belief of parents and families being critical partners in the educational process, this budget has been built over the course of five months with direct input from hundreds of internal and external stakeholders. Leveraging the combined benefits of the Student Opportunity Act and the federal Elementary and Secondary School Emergency Relief fund, **the enclosed financial plan represents an opportunity to accelerate learning for our 14,000 students next school year** by providing the resources required for stability and continuous improvement in schools and classrooms across the District.

**The educational plan that is reflected in this budget builds on the district's many recent successes while continuing to address the historic opportunity gaps that have existed among our diverse populations, as well as the learning needs of our entire student population that have resulted from the COVID-19 environment.**

The FY24 budget has been prioritized to achieve four districtwide, strategic goals:

- 1. Improving academics and student achievement at all school sites,*
- 2. Improving operational efficiency across the system,*
- 3. Ensuring that all schools are safe and welcoming for all students and families, and*
- 4. Increasing the level of family and community engagement across the district.*

Within these goal areas, significant funding has been allocated to important initiatives to meet the needs of students in the classroom, including **extended learning time at all schools, school-based interventions that are tailored to the needs of individual students, increases in professional learning for all teachers and instructional support staff across the district, and support to further bolster the home-school partnership** as well as non-instructional resources that will ensure that the environment in every school is truly conducive to learning for every student.

The attached budget document provides an itemized breakdown of every investment related to these goals and initiatives, including both personnel and non-personnel related costs. It's important to note that these investments are all being made through additional revenue with an eye on maintaining stability across the system, meaning students and families will not experience any reductions or disruptions in FY24 to any of the important services that the District already offers.

Thank you to everyone who participated in the budgeting process up to this point. Due to the hard work of the more than 2,000 staff members, 9,000 parents and caregivers, and 14,000 students in the District along with countless community partners, **LPS remains in a strong financial and educational position and the future is extremely bright for our schools** as we look forward to this coming academic year.

Sincerely,

A handwritten signature in cursive script that reads "Joel Boyd".

Joel D. Boyd, Ed.D.  
Superintendent of Schools



## Budget Overview



Lowell Public Schools is committed to its mission of continuous improvement in student achievement and success by maximizing and aligning its resources. The District’s general fund budget (local budget) provides baseline funding for Pre-K through grade 12 educational programming. The budgeting process is focused on identifying the most efficient means to fund the District’s overarching strategic plan. More specifically, this process reviews the current spending plans and data to make the changes necessary to realign resources with identified academic and support areas to ultimately increase student achievement. The budgeting process includes a thorough analysis and understanding of the current plan and priorities and articulates specifically where the district needs to go. Thus, this information provides a roadmap for the district to get there both programmatically and fiscally using the community-developed strategic plan.

### The Budgeting Process

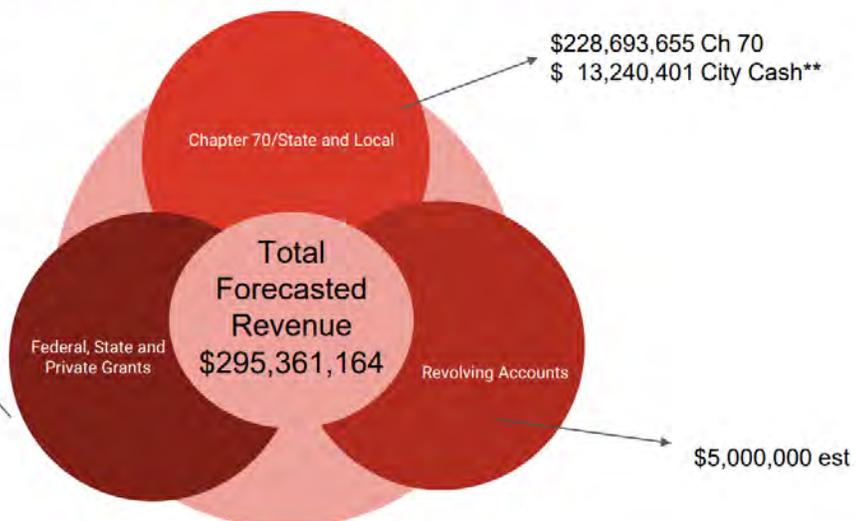
The Lowell Public Schools’ fiscal year begins on July 1st of each year and ends on June 30th. As with any budget, revenue dictates the amount of spending that can occur in the district. With Lowell Public Schools, our full budget landscape includes funding from state aid, contributions from the City/local, grants, and revolving accounts. In the past, the budget cycle centered on the general fund budget which includes state aid and local contributions. To ensure a full and adequate fiscal picture, all funding sources (though preliminary) are now included in the budget to allow for better decision-making. Per the summary image below, Lowell Public School’s total forecasted revenue for FY23/24 is \$295,361,164.

## LPS FY24 Total Budget Landscape

Essex \$58,087,494 Total  
 Year 1 = \$9.3 million  
 Year 2 = \$21.1 million  
 Year 3 = \$28.5 million

Other grants \$19,927,108

Total Grants = \$48,452,399



## Revenue: State Aid/Chapter 70

The budgeting process begins in October when student data is submitted to the state for the purpose of calculating the foundation budget (minimum spending) which differentiates between districts based on student grade levels, programs, and socio-economic status. This “fair and adequate” foundation amount is determined using this October 1st student count data multiplied by an assigned rate for each student based on defined criteria/components. (See column headings below.) The Foundation Budget download is attached at the end of the narrative.

Massachusetts Department of Elementary and Secondary Education  
Office of School Finance



### FY24 Chapter 70 Foundation Budget

160 Lowell

	Base Foundation Components							Incremental Costs Above the Base						TOTAL
	1	2	3	4	5	6	7	8	9	10	11	12	13	
	----- Kindergarten -----			Junior	High		Special Ed	Special Ed	English learners	English learners	English learners	Low income		
	Pre-school	Half-Day	Full-Day	Elementary	Middle	School	Vocational	In-District	Tuitioned-Out	PK-5	6-8	High School/Voc		
<b>Foundation Enrollment</b>	<b>631</b>	<b>0</b>	<b>1,236</b>	<b>6,690</b>	<b>4,173</b>	<b>3,551</b>	<b>357</b>	<b>627</b>	<b>157</b>	<b>2,824</b>	<b>994</b>	<b>890</b>	<b>12,584</b>	<b>16,323</b>
1 Administration	139,666	0	547,140	2,961,462	1,847,262	1,571,921	158,033	1,915,592	554,450	304,032	113,435	101,994	1,206,690	11,421,667
2 Instructional Leadership	252,236	0	988,194	5,348,722	3,336,355	2,839,060	285,425	0	0	532,042	198,492	178,490	5,716,911	19,675,927
3 Classroom & Specialist Teachers	1,156,610	0	4,531,127	24,524,938	13,462,181	16,846,335	2,879,223	6,320,963	0	3,724,122	1,389,423	1,249,400	55,808,782	131,893,103
4 Other Teaching Services	296,633	0	1,162,149	6,290,273	2,824,453	2,000,846	201,155	5,901,794	8,470	532,042	198,492	178,490	0	19,594,797
5 Professional Development	45,741	0	179,294	970,585	656,246	541,432	90,003	304,916	0	151,988	56,708	50,988	2,707,573	5,755,635
6 Instructional Materials, Equipment & Techn	167,398	0	655,834	3,549,781	2,214,236	3,014,657	530,384	266,143	0	379,397	141,774	127,484	415,020	11,462,708
7 Guidance & Psychological Services	109,415	0	428,670	2,320,226	1,631,560	1,580,586	158,904	0	0	228,010	85,076	76,496	2,259,961	8,678,902
8 Pupil Services	33,468	0	131,177	1,064,847	1,085,022	2,129,073	214,046	0	0	76,022	28,359	25,499	11,742,885	16,530,398
9 Operations & Maintenance	321,179	0	1,258,236	6,810,353	4,605,406	3,799,854	714,967	2,139,801	0	912,039	340,266	305,373	0	21,208,074
10 Employee Benefits/Fixed Charges*	459,772	0	1,801,173	9,749,203	6,443,321	4,888,413	655,059	2,444,284	0	852,763	318,150	286,091	9,208,090	37,106,319
11 Special Education Tuition*	0	0	0	0	0	0	0	0	5,264,199	0	0	0	0	5,264,199
<b>12 Total</b>	<b>2,982,119</b>	<b>0</b>	<b>11,682,993</b>	<b>63,590,390</b>	<b>38,106,042</b>	<b>39,212,237</b>	<b>5,887,201</b>	<b>19,293,492</b>	<b>5,827,119</b>	<b>7,693,056</b>	<b>2,870,175</b>	<b>2,580,902</b>	<b>89,065,903</b>	<b>288,791,630</b>
13 Wage Adjustment Factor	100.0%													
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.														
14 Low-income percentage	78.41%													
15 Low-income group	11													
													<b>Foundation Budget per Pupil</b>	<b>17,692</b>
													<b>English learner foundation budget as % total foundation budget</b>	<b>4.6%</b>
													<b>Low-income foundation budget as % total foundation budget</b>	<b>30.8%</b>

Once the total “foundation budget” is calculated, the state determines the amount that the local City can afford using property taxes and income to calculate its “ability to pay.” The Chapter 70 state aid is then identified by taking the Foundation Budget total less the required city contribution.

## FOUNDATION BUDGET - CITY CONTRIBUTION = CHAPTER 70 ASSISTANCE

Per the Foundation Budget shown above (final column), the state calculated minimum spending for Lowell Public Schools is \$288,791,630 for the FY23/24 school year. This equates to approximately \$17,692 per student for the 16,323 reported on October 1st. Please note that the 16,323 count includes charter school students. This is \$1,679 more than the per-student amount from last year. In addition, the Student Opportunity Act addressed disparities in funding by increasing the rate for special needs, EL (English Language Learners), and low-income students. During the October 1st count, there were 220 additional students, 366 additional EL students, and 517 more low-income students in comparison to the count the previous year. With both the increase in these populations and the SOA rate increases, our revenue increased by over \$30.9 million for FY23/24. This revenue increase is funded through both Chapter 70 state aid and a required local contribution.

Lowell Public Schools												
Foundation Budget Review												
	FY22 (1st Yr of SOA)			FY23			FY24			CHANGES		
	Enrollment	Funding	Per Pupil	Enrollment	Funding	Per Pupil	Enrollment	Funding	Per Pupil	Enrollment	Funding	Per Pupil
<b>Base Foundation Components:</b>												
Base: PreK	491	\$ 2,072,054	\$ 4,220	574	\$ 2,562,382	\$ 4,464	631	\$ 2,982,119	\$ 4,726	57	\$ 419,737	\$ 262
Base: Kdrg Half Day	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -
Base: Kdrg Full Day	1175	\$ 9,917,317	\$ 8,440	1248	\$ 11,142,568	\$ 8,928	1236	\$ 11,682,993	\$ 9,452	-12	\$ 540,425	\$ 524
Base: Elementary	6687	\$ 56,764,940	\$ 8,489	6631	\$ 59,540,412	\$ 8,979	6690	\$ 63,590,390	\$ 9,505	59	\$ 4,049,978	\$ 526
Base: Middle	4303	\$ 35,035,499	\$ 8,142	4184	\$ 36,061,227	\$ 8,619	4173	\$ 38,106,042	\$ 9,132	-11	\$ 2,044,815	\$ 513
Base: High School	3326	\$ 33,078,101	\$ 9,945	3687	\$ 38,624,570	\$ 10,476	3551	\$ 39,212,237	\$ 11,043	-136	\$ 587,667	\$ 567
Base: Vocational	310	\$ 4,635,362	\$ 14,953	66	\$ 1,036,049	\$ 15,698	357	\$ 5,887,201	\$ 16,491	291	\$ 4,851,152	\$ 793
<b>Incremental Costs Above Base:</b>												
Sped In District	608	\$ 17,114,592	\$ 28,149	611	\$ 17,975,223	\$ 29,419	627	\$ 19,293,492	\$ 30,771	16	\$ 1,318,269	\$ 1,352
Sped Out District	155	\$ 4,904,360	\$ 31,641	158	\$ 5,417,976	\$ 34,291	158	\$ 5,827,119	\$ 36,881	0	\$ 409,143	\$ 2,590
EL	3989	\$ 9,510,437	\$ 2,384	4342	\$ 11,187,904	\$ 2,577	4708	\$ 13,144,133	\$ 2,792	366	\$ 1,956,229	\$ 215
Economically Disadvantaged	11207	\$ 59,627,852	\$ 5,321	12067	\$ 74,328,135	\$ 6,160	12584	\$ 89,065,903	\$ 7,078	517	\$ 14,737,768	\$ 918
	16047	\$ 232,660,515	\$ 14,499	16103	\$ 257,876,445	\$ 16,014	16323	\$ 288,791,630	\$ 17,693	220	\$ 30,915,185	\$ 1,679
		\$ 13,916,355	\$ 1,122	57	\$ 25,215,930	\$ 1,515	220	\$ 30,915,185	\$ 1,679			

### Revenue: Required Minimum Contribution by the City

As reflected above, state aid is only one part of the revenue figure that funds the budgeted costs of our strategic plan. The state determines the minimum that must be spent in a school district to continue receiving state aid. The City portion of this amount is considered the Required Minimum Contribution. The City's contribution to schools is made up of two parts: cash contributions to directly support schools and chargebacks to the schools for City expenditures.

### Comparison to FY23

	FY23	FY24	Change	Pct Chg
Enrollment	16,103	16,323	220	1.37%
Foundation budget	257,876,445	288,791,630	30,915,185	11.99%
Required district contribution	56,906,426	60,097,975	3,191,549	5.61%
Chapter 70 aid	<b>200,970,019</b>	<b>228,693,655</b>	27,723,636	13.79%
Required net school spending (NSS)	257,876,445	288,791,630	30,915,185	11.99%

In the release of the Governor's budget (shown above), the state figures indicated a required increase to the City's required minimum by over \$3.1 million. Of this amount, the City will increase its cash contribution by approximately \$500k and the rest will be in increased charge-offs to the maintenance of the effort plan.

In summary, the required local aid portion of our educational budget for FY23/24 increased from \$56,906,426 to \$60,097,975 per the state's formula. Of this amount, the cash portion provided by the City to support instruction is \$13,240,401. The remaining \$46 + million required spending will be chargebacks from the City costs to the schools that included the following:

- Approximately 44% of the City Treasurer's Office
- Approximately 44% of the City Auditor's Office
- Approximately 44% of the Purchasing Department
- Approximately 57% of the Administration of Insurance Expense
- Snow/Ice Removal
- Parking fees
- Charges for public service calls such as fire alarms at schools
- Utilities for City-owned schools
- Health Personnel (nurses) – Medicaid reimbursements reimburse some of these costs to the City

- Building Maintenance for the City-owned schools
- School Resource Officers
- School Choice
- Public Safety inspections
- Pensions, insurance for retired employees, worker's compensation, unemployment, etc.
- Charter Schools
- Greater Lowell Technical High School
- Essex Agricultural High School

**Revenue: Grant Revenue**

Another major source of revenue for Lowell Public Schools that assist our district with providing each child with an adequate education is the grants we receive from the state and federal government. The majority of the Lowell Public School's grants include entitlement contracts such as the Title (I, IIA, III, and IV) and Special Education 240 grants. One major rule with such grants is that we cannot "supplant" or cover costs that we would have had to provide anyway. For instance, we cannot cover a Principal or positions such as a classroom teacher with these funds. However, we can implement programs and cover teachers that are providing additional support like interventions or enrichment. Our Title grants have been covering coaching/curriculum support for each school through Instructional Specialists, Literacy Specialists, and Tutors these past few years. Other costs that the grants can and do cover include our assessment tools such as Iready, social and emotional programs, and supplies. Other competitive grants are often obtained by our Coordinator of Special Programs. Such grants support the summer and after-school programs that are offered at many of our schools.

Allocations for the following year are not released until after the budget is developed and approved. Thus, we must use current year data with projections on whether or not the grant will be continuing and/or increased or decreased. Our current calculation for grants equals \$78,720,234. This amount includes the total allocation for grants such as ESSER which are multi-year grants. The funding plan utilizes only a portion of the grants expected during the upcoming fiscal year. For instance, despite the total allocation amount calculated above, we only listed \$48.4 million in grant revenue in our overall budget landscape.

**Revenue: Revolving Accounts**

The state of Massachusetts allows the use of revolving and special revenue accounts that are not subject to fiscal year boundaries and do not close out to the City's general fund. Revolving accounts are used to separately account for actual receipts for particular programs, fees, or charges. They are earmarked for expenditure without appropriation to support the activities, programs, or services that generated the receipts. These funds usually cover programs or support expenses that;

- 1) Fluctuate with demand, and
- 2) Can be matched with fees or other charges collected during the year from program participants

Lowell Public Schools have some "common to school districts" revolving accounts that are maintained including athletics, school choice, use of facilities, special education out-of-district tuition (Circuit Breaker fund), and food service revolving. Some of the larger and more prominent funds will be presented in more detail in this budget to allow for a more thorough view of our financial health and ability to use such funds towards the FY23/24 budget. In layman's terms, the revolving accounts are much like savings accounts that allow the district to maintain year-end balances to support future year costs. Thus, we should always maintain a healthy balance in these funds while still adhering to the rules regarding ceilings or "do not exceed" maximums.

Per the listing below, our revolving account balances have significantly improved over the last few years. The percentage of revolving account balances to the overall budget is an indication of fiscal health. In 2018, we did not have a positive balance overall in our revolving accounts. We currently have over a 5% revolving account balance to support us in times of need. Historically, the two revolving funds that are used to offset operating budget costs annually are out-of-district tuition and food service revolving. As mentioned above, it is our goal to maintain a healthy balance while staying within the ceiling limits.

The food service revolving fund rule states that we cannot exceed a balance of more than three months of our average operating costs. Our average monthly operating costs are approximately \$800,000 resulting in a ceiling of \$2,400,000. Due to conservative budgeting over the last two years, being short-staffed, and the increased reimbursement rate during COVID, our balance is now exceeding this ceiling by more than \$3 million. Such balances are intended to reinvest in the food service program. Any expenditure over \$5,000 must be approved by DESE. We currently have applications with DESE to approve investments in improving our school kitchens and food service program. Further investments to enhance the entire student dining experience are being explored to ensure that we use the surplus food service funds in the manner intended: reinvesting in our food service program.

<b>Lowell Public Schools</b>						
Revolving Fund - Available Cash Balance						
As of April 20, 2022						
<b>Fund</b>	<b>Description</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 ACTUAL</b>	<b>2022 YTD</b>
1102	Athletic Revolving Fund <i>Funds from participation fees and program receipts. Athletic and extracurricular programs, awards, equipment and facilities</i>	\$ 2,294	\$ 9,789	\$ 19,020	\$ 23,312	\$ 31,346
1103	Non-Resident Student Tuition Revolving Fund <i>Funds from non-resident tuition payments and State reimbursements for foster care children. Education expenses of non-resident and foster care children enrolled in school. Including salaries, supplies and equipment</i>	\$ 37,262	\$ 65,649	\$ 76,913	\$ 362,651	\$ 519,239
1108	Use of School Facilities Revolving Fund <i>Funds from fees and charges for use of school facilities and/or school parking fees. Upkeep of rented facility or space including custodial costs, utilities, ordinary repairs and maintenance.</i>	\$ 48,573	\$ 137,006	\$ 283,461	\$ 293,331	\$ 154,594
1119	School Choice Tuition Revolving Fund <i>Funds from school choice payments and Federal, State or other payments, gifts, and grants. Education expenses of non-resident children enrolled in school. Including salaries, supplies and equipment</i>	\$ 159,823	\$ 122,173	\$ 167,727	\$ 202,727	\$ 220,403
1127	Full Day Pre-School Revolving Fund <i>Tuition payments collected. Education expenses for children enrolled in full day kindergarten. Including salaries, supplies and equipment</i>	\$ 47,451	\$ 47,451	\$ 47,451	\$ 47,451	\$ 47,451
1129	Community Schools Revolving Fund <i>Funds from participation fees and program receipts. Stipends, materials and equipment for community school programs</i>	\$ 74,177	\$ 88,854	\$ 71,301	\$ 72,409	\$ 66,419
1201	Food Service Revolving Fund <i>Fees from sales of lunch and other meals, school lunch grant funds. Provides funding for the operation of the food service program.</i>	\$ (157,900)	\$ 2,756,222	\$ 3,654,835	\$ 4,401,533	\$ 4,406,832
1924	Special Education Circuit Breaker <i>State special education reimbursement program. Reimburses the general fund for out of district tuition</i>	\$ (513,669)	\$ 330,336	\$ 3,703,387	\$ 3,624,260	\$ 5,555,570
<b>Major Fund Balances</b>		<b>\$ (301,990)</b>	<b>\$ 3,557,480</b>	<b>\$ 8,024,095</b>	<b>\$ 9,027,674</b>	<b>\$ 11,001,854</b>
<b>Percentage of Gener.</b>		<b>\$ 162,942,846</b>	<b>\$ 165,522,325</b>	<b>\$ 179,383,148</b>	<b>\$ 182,690,536</b>	<b>\$ 194,284,378</b>
		-0.19%	2.15%	4.47%	4.94%	5.66%
		↓	↑	↑	↑	↑

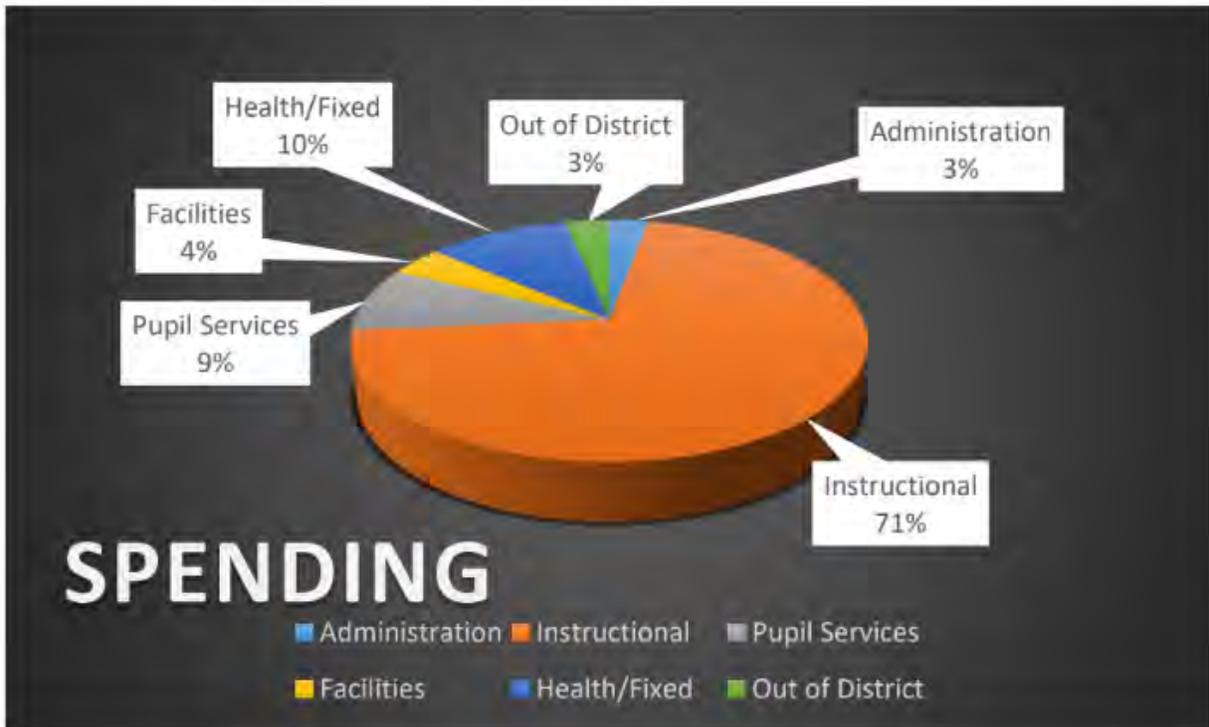
The Circuit Breaker revolving account for out-of-district tuition is another revolving account approved by DESE to assist districts with using proceeds from one year to help unanticipated and uncontrollable costs in a future year. The cost of out-of-district tuition often exceeds \$100,000 per student. Such uncontrollable expenses are offset by DESE using a circuit breaker approach. Any costs of a student that exceeds the \$45,600 foundation (expected to be met by the district) cost can be submitted to the state for reimbursement. The reimbursement has been historically between 70% to 75% in recent years. Collecting and maintaining these reimbursements in the revolving account to allow for use towards the following year is a helpful way of allowing districts to be prepared for the unexpected influx of students that need to be placed in out-of-district programs to better meet their needs. The rule for this fund is that we cannot

carry a balance to future years that exceeds the current year's reimbursement. Thus, we review this revolving account to predict and strategically plan accordingly.

**Expenses: Categorized by DESE Function Codes**

The Department of Elementary and Secondary Education specifies the reporting functional categories to both budget and track our financial data and the specific items that should be reported under these categories. The Lowell Public School's budget is built with these DESE function codes as the sorting categories.

The first section of the DESE function categories is Administration. This section of the budget book comprises 3% of the District's general fund budget. It includes the school committee, superintendent, assistant superintendents, finance/operations, human resources, legal, and administrative technology costs. The second category tracks instructional costs. Consuming 71% of the District's GF budget, this section is the most direct support to the mission of educating our children. Instructional leaders, teachers, school leadership, medical/therapeutic services, substitutes, paraprofessionals, librarians, guidance counselors, psychological services, instructional technology, supplies, and professional development are all covered in this section. The third section covers various pupil services including attendance, parent liaisons, transportation, food service, athletics, and student activities. Pupil Services costs 9% of the GF budget. Facilities and Capital costs are separated in the DESE function codes but have been added together for simplicity in the graph below. As reflected, these costs add up to 4%. Health and out-of-district costs are also reflected below and consume 10% and 3% respectively.



### **Expenses: Budgeted Using Fair Student Funding**

A significant point in our budget process begins with our fair student funding process of distributing money to the schools. Unlike traditional school districts that assign staffing to schools, fair student funding dictates that the dollars should follow the students much like the state process of supplying aid based on student needs. This budgeting method seeks to determine a fair student funding pool that is divided between the schools systematically and autonomy is given to the Principals and School Site Councils to determine the priorities and budgets of their individual schools. This FSF pool is spent by the schools using guardrails that guide the schools to ensure compliance with District priorities, too. The following are the overall phases of fair student funding which will be reviewed in more detail in later sections of the budget document.

- 1) Phase I occurs from November to December and includes updating files with the latest enrollment and average salary data.
- 2) Phase II occurs in January and February and includes determining initial school allocation amounts, waiting for the Governor's budget, and tweaking the formula to ensure equity, stability, and transparency. During this phase, we review allocations to ensure no schools see significant swings. The financial model is the product of this phase.
- 3) Phase III is the technical phase in which workbooks are built for each school in addition to a funding summary. These are released to the schools to work with their School Site Councils on a Quality Improvement Plan and budget workbook. The end of this phase yields the budget workbooks to the central office.
- 4) Phase IV occurs during March and April and ensures the transparency goal of Fair Student Funding. Presentations are made by Principals to a central office team member. In-person, presentations are made by the Superintendent, Assistant Superintendent of Finance, and Chief of Schools to all schools so that every staff member has the opportunity to hear about the District's strategic and budget priorities. Additional presentations in person and via Zoom are made to parents and community members for further vetting and community input on the budget.
- 5) Phase V includes merging all of the budget documents into one cohesive and balanced document to be presented to the School Committee for approval. This occurs in April.
- 6) Phase VI is the approval phase in which the budget is shared and presented to the School Committee during May.

### **Expenses: A Fiscal Plan that Reflects our Educational/Strategic Plan**

The FY24 budget has been prioritized to achieve four district wide goals that are part of our strategic plan:

- Improving academics and student achievement at all school sites,
- Improving operational efficiency across the system,
- Ensuring that all schools are safe and welcoming for all students and families, and
- Increasing the level of family and community engagement across the district.

Within these goal areas, significant funding has been allocated to important initiatives to meet the needs of students in the classroom, including extended learning time at all schools, school-based interventions

that are tailored to the needs of individual students, increases in professional learning for all teachers and instructional support staff across the district, and supports to further bolster the home-school partnership as well as non-instructional resources that will ensure that the environment in every school is truly conducive to learning for every student.

A multi-tiered support system to accelerate student learning was developed and will be funded by all funding sources as one educational plan. This support system will;

- 1) Support teachers to improve classroom practice,
- 2) Support students with strategic school-based interventions,
- 3) Meet the non-instructional needs of students and school communities,
- 4) Support the home-school partnership, and
- 5) Extend learning time across the district.

Every dollar within the district is maximized to support the instructional core – the instructional core is the interaction between teachers and our students.



FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III MODIFIED
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FY 24 FTE	General Fund	FY24 FTE	Grants/Offsets	FY24 FTE	Esser II & III
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**ADMINISTRATION (1XXX Series)**

**1110: School Committee  
Personnel**

School Committee Member Stipends  
School Committee Secretary

*Total Personnel:*

SC Sponsored Field Trips  
SC Sponsored International Education Tours  
SC Sponsored Staff Appreciation Event  
MGL C44 S64 Delayed Bills  
Expenses  
Memberships  
Subscriptions  
Supplies

*Total Non-Personnel:*

Notes:

SC sponsored field trips (14,500 students at \$30/student)  
Per motions by SC, add line items for international education tours, staff appreciation and delayed bills  
Changes non-salary allocations to reflect actual historical spending  
No subscriptions for SC have been charged in recent years  
Expense line includes MASS conference expense, FS catering, inauguration, gifts, name plates, national AASA conference  
Membership line includes annual renewal of MASC by-law renewal (online policies)

	\$ 72,000		\$ -		\$ -
	\$ 23,500		\$ -		\$ -
	<b>\$ 95,500</b>		<b>\$ -</b>		<b>\$ -</b>
	\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -
	\$ 10,000		\$ -		\$ -
	\$ 10,000		\$ -		\$ -
	\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -
	<b>\$ 20,000</b>		<b>\$ -</b>		<b>\$ -</b>

	\$ 72,000		\$ -		\$ -
	\$ 25,000		\$ -		\$ -
	<b>\$ 97,000</b>		<b>\$ -</b>		<b>\$ -</b>
	\$ 435,000		\$ -		\$ -
	\$ 100,000		\$ -		\$ -
	\$ 25,000		\$ -		\$ -
	\$ 200,000		\$ -		\$ -
	\$ 10,000		\$ -		\$ -
	\$ 10,000		\$ -		\$ -
	\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -
	<b>\$ 780,000</b>		<b>\$ -</b>		<b>\$ -</b>

**TOTAL:**

	<b>\$ 115,500</b>		<b>\$</b>		<b>\$</b>
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	<b>\$ 877,000</b>		<b>\$</b>		<b>\$</b>
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**1200: Superintendent Personnel**

Superintendent of Schools  
Chief Financial Officer  
Chief Operating Officer  
Chief Academic Officer  
Chief of Schools  
Chief of Equity

1.0	\$	240,531	0.0	\$	-	0.0	\$	-
1.0	\$	176,391	0.0	\$	-	0.0	\$	-
1.0	\$	197,164	0.0	\$	-	0.0	\$	-
1.0	\$	176,391	0.0	\$	-	0.0	\$	-
1.0	\$	160,354	0.0	\$	-	0.0	\$	-
1.0	\$	160,354	0.0	\$	-	0.0	\$	-
<b>6.0</b>	<b>\$</b>	<b>1,111,184</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>

1.0	\$	240,531	0.0	\$	-	0.0	\$	-
1.0	\$	180,359	0.0	\$	-	0.0	\$	-
1.0	\$	201,600	0.0	\$	-	0.0	\$	-
1.0	\$	176,391	0.0	\$	-	0.0	\$	-
1.0	\$	163,963	0.0	\$	-	0.0	\$	-
1.0	\$	160,354	0.0	\$	-	0.0	\$	-
<b>6.0</b>	<b>\$</b>	<b>1,123,198</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>

**Total Personnel:**

**Non-Personnel**

Advertising  
Contracted Services (District-Wide)  
Expenses  
Memberships  
In-State Travel (District-Wide)  
Supplies

	\$	20,000		\$	-		\$	-
	\$	25,000		\$	-		\$	-
	\$	10,000		\$	-		\$	-
	\$	30,000		\$	-		\$	-
	\$	31,000		\$	-		\$	-
	\$	3,500		\$	-		\$	-
	<b>\$</b>	<b>119,500</b>		<b>\$</b>	<b>-</b>		<b>\$</b>	<b>-</b>

	\$	20,000		\$	-		\$	-
	\$	25,000		\$	-		\$	-
	\$	10,000		\$	-		\$	-
	\$	30,000		\$	-		\$	-
	\$	31,000		\$	-		\$	-
	\$	3,500		\$	-		\$	-
	<b>\$</b>	<b>119,500</b>		<b>\$</b>	<b>-</b>		<b>\$</b>	<b>-</b>

**Total Non-Personnel:**

**Notes:**

- \*Non-salary accounts were updated using historical spending trends
- \*Advertising increased due to increased cost to advertise SC, budget meetings, School Spring, School Stream and other
- \*Contracted Services includes costs for back to school events (rentals), finance bond coverage, TSA consulting, etc.
- \*Membership acct has historically been underfunded; includes MASBO, MASS, MVSA, MASC, LANDLAW, URBAN NETWORK, AASA, Precision Weather, Mass Ptshps for Youth, MAPT, Coalition of Schools ED
- \*Expenses includes water rentals, notary packages, printing, employment law packages, miscellaneous
- \*In State Travel covers mile reimbursements for LSAA and other staff
- \*Supplies covers various office supplies, SC folders, ink and envelopes

**TOTAL:**

<b>6.0</b>	<b>\$</b>	<b>1,230,684</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>
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<b>6.0</b>	<b>\$</b>	<b>1,242,698</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>
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**1400: Finance and Administrative Services Personnel**

**Finance & Operations (1410):**

Deputy CFO  
 Internal Auditor  
 Grants Manager  
 Budget & Fund Analyst  
 Mail Courier  
 Finance Officer- Payroll  
 Bursar/Financial Specialist - LHS  
 Clerical Staff - Central Administration  
 Clerical Staff - Special Education  
 Clerical Substitutes & Overtime  
 Substitute Teacher Calling

**Human Resources (1420):**

Human Relations Generalist  
 Recruitment and Onboarding  
 Assistant HR Director

**Legal Counsel (1430):**

Staff Counsel for Student Services

**Technology Districtwide (1450):**

Director of Technology  
 Manager of ICTS  
 Network Manager  
 Assistant Network Manager  
 Helpdesk Manager  
 District Webmaster  
 Media Technology Support Liaisons  
 Computer Repair Technician - LHS  
 Part-Time Computer Repair Tech  
 Database and Systems Administrator  
 Data Analyst (1 @ LHS & 1 Central Office)  
 Application Specialist - City MIS  
 Scheduler - LHS  
 Food Service Offset

1.0	\$	96,590	0.0	\$	-	0.0	\$	-
0.5	\$	36,744	0.5	\$	36,744	0.0	\$	-
0.0	\$	-	1.0	\$	77,067	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
1.0	\$	40,903	0.0	\$	-	0.0	\$	-
1.0	\$	74,073	0.0	\$	-	0.0	\$	-
1.0	\$	54,307	0.0	\$	-	0.0	\$	-
23.0	\$	1,256,030	3.0	\$	163,830	0.0	\$	-
7.0	\$	382,270	2.0	\$	109,220	0.0	\$	-
0.0	\$	30,000	0.0	\$	-	0.0	\$	-
0.0	\$	15,000	0.0	\$	-	0.0	\$	-
2.0	\$	165,610	0.0	\$	-	0.0	\$	-
1.0	\$	88,325	0.0	\$	-	0.0	\$	-
1.5	\$	183,912	0.5	\$	61,198	0.0	\$	-
1.0	\$	123,307	0.0	\$	-	0.0	\$	-
1.0	\$	105,457	0.0	\$	-	0.0	\$	-
1.0	\$	89,430	0.0	\$	-	0.0	\$	-
1.0	\$	76,606	0.0	\$	-	0.0	\$	-
1.0	\$	60,852	0.0	\$	-	0.0	\$	-
1.0	\$	77,506	0.0	\$	-	0.0	\$	-
3.0	\$	215,686	0.0	\$	-	0.0	\$	-
1.0	\$	72,729	0.0	\$	-	0.0	\$	-
2.0	\$	70,000	0.0	\$	-	0.0	\$	-
1.0	\$	89,145	0.0	\$	-	0.0	\$	-
1.0	\$	85,000	1.0	\$	49,201	0.0	\$	-
1.0	\$	71,000	0.0	\$	-	0.0	\$	-
1.0	\$	92,129	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
<b>55.0</b>	<b>\$</b>	<b>3,652,611</b>	<b>8.0</b>	<b>\$</b>	<b>497,260</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>

1.0	\$	96,590	0.0	\$	-	0.0	\$	-
0.5	\$	36,744	0.5	\$	36,744	0.0	\$	-
0.0	\$	-	1.0	\$	77,067	0.0	\$	-
1.0	\$	90,000	0.0	\$	-	0.0	\$	-
1.0	\$	40,903	0.0	\$	-	0.0	\$	-
1.0	\$	74,073	0.0	\$	-	0.0	\$	-
1.0	\$	54,307	0.0	\$	-	0.0	\$	-
23.0	\$	1,256,030	3.0	\$	163,830	0.0	\$	-
7.0	\$	382,270	2.0	\$	109,220	0.0	\$	-
0.0	\$	30,000	0.0	\$	-	0.0	\$	-
0.0	\$	15,000	0.0	\$	-	0.0	\$	-
2.0	\$	165,610	0.0	\$	-	0.0	\$	-
1.0	\$	100,000						
1.0	\$	88,325	0.0	\$	-	0.0	\$	-
1.5	\$	183,912	0.5	\$	61,198	0.0	\$	-
1.0	\$	123,307	0.0	\$	-	0.0	\$	-
1.0	\$	105,457	0.0	\$	-	0.0	\$	-
1.0	\$	89,430	0.0	\$	-	0.0	\$	-
1.0	\$	76,606	0.0	\$	-	0.0	\$	-
1.0	\$	60,852	0.0	\$	-	0.0	\$	-
1.0	\$	77,506	0.0	\$	-	0.0	\$	-
3.0	\$	215,686	0.0	\$	-	0.0	\$	-
1.0	\$	72,729	0.0	\$	-	0.0	\$	-
2.0	\$	70,000	0.0	\$	-	0.0	\$	-
1.0	\$	89,145	0.0	\$	-	0.0	\$	-
1.0	\$	85,000	1.0	\$	49,201	0.0	\$	-
1.0	\$	71,000	0.0	\$	-	0.0	\$	-
1.0	\$	92,129	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
<b>57.0</b>	<b>\$</b>	<b>3,842,611</b>	<b>8.0</b>	<b>\$</b>	<b>497,260</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>

**Total Personnel:**

**Notes:**  
 \*The 240 grant covers .5 of one of the two staff counsel positions  
 \*The Finance Officer-Payroll was one of the clerk positions converted last year; separating out for transparency  
 \*Historically there were more payroll staff but it was decreased over the years. Due to increased demand and need for system updates, we need to add a Payroll Clerk  
 \*Due to changing needs, there is an increased need for data support

<b>TOTAL:</b>	<b>55.0</b>	<b>\$</b>	<b>3,652,611</b>	<b>8.0</b>	<b>\$</b>	<b>497,260</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>	<b>57.0</b>	<b>\$</b>	<b>3,842,611</b>	<b>8.0</b>	<b>\$</b>	<b>497,260</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>
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**Non-Personnel**

**Finance & Operations (1410):**

Postage	\$	60,000	\$	-	\$	-
Central Office Supplies	\$	25,000	\$	-	\$	-
Data Processing Forms/Supplies	\$	15,000	\$	-	\$	-
Printing & Binding	\$	15,000	\$	-	\$	-
PT Early Learning Coord or Feasibility Study	\$	58,841	\$	-	\$	-
Contracted Services- Fair Student Funding	\$	10,000	\$	-	\$	-
Contracted Services - Financial Audit	\$	35,000	\$	-	\$	-
Contracted Services - Miscellaneous	\$	80,000	\$	-	\$	-

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	\$	60,000	\$	-	\$	-
	\$	25,000	\$	-	\$	-
	\$	15,000	\$	-	\$	-
	\$	15,000	\$	-	\$	-
	\$	-	\$	-	\$	-
	\$	10,000	\$	-	\$	-
	\$	35,000	\$	-	\$	-
	\$	80,000	\$	-	\$	-

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	\$	60,000	\$	-	\$	-
	\$	25,000	\$	-	\$	-
	\$	15,000	\$	-	\$	-
	\$	15,000	\$	-	\$	-
	\$	-	\$	-	\$	-
	\$	10,000	\$	-	\$	-
	\$	35,000	\$	-	\$	-
	\$	80,000	\$	-	\$	-

**Human Resources (1420):**

Recruitment Expenses/Advertising	\$	50,000	\$	-	\$	-
Out of State CORI	\$	5,000	\$	-	\$	-

	\$	50,000	\$	-	\$	-
	\$	5,000	\$	-	\$	-

	\$	50,000	\$	-	\$	-
	\$	5,000	\$	-	\$	-

**Legal Service for School Committee (1430):**

Contracted Services - Legal	\$	15,000	\$	-	\$	-
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	\$	15,000	\$	-	\$	-
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	\$	15,000	\$	-	\$	-
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**Administrative Technology- Districtwide (1450):**

Computer Contracted Services - Admin.	\$	84,000	\$	-	\$	-
Computer Hardware - Admin.	\$	118,500	\$	-	\$	-
Computer Software - Admin.	\$	570,400	\$	-	\$	-
Internet Service Provider	\$	123,200	\$	-	\$	-
Program & Analytical Services	\$	1,000	\$	-	\$	-
Photocopier Maintenance/Service	\$	205,116	\$	-	\$	-
Photocopier Purchase	\$	-	\$	-	\$	-

	\$	84,000	\$	-	\$	-
	\$	118,500	\$	-	\$	-
	\$	570,400	\$	-	\$	-
	\$	123,200	\$	-	\$	-
	\$	1,000	\$	-	\$	-
	\$	693,000	\$	-	\$	-
	\$	-	\$	-	\$	-
	\$	1,471,057	\$	-	\$	-

	\$	84,000	\$	-	\$	-
	\$	118,500	\$	-	\$	-
	\$	570,400	\$	-	\$	-
	\$	123,200	\$	-	\$	-
	\$	1,000	\$	-	\$	-
	\$	693,000	\$	-	\$	-
	\$	-	\$	-	\$	-
	\$	1,900,100	\$	-	\$	-

**Total Non-Personnel:**

- Notes:**
- \*Tech increased due to increased need for ransomware and cyber security and increased budget for parts
  - \*Increased HR needs including CORI checks, recruitment expenses and initiatives
  - \*There hasn't been a supply acct for central office which results in surveys, paper, planners, printing supplies, office supplies, etc to be charged to incorrect accts
  - \*The significant investment in technology and 1 to 1 devices has demanded that we also increase technology costs such as infrastructure and firewalls.
  - \*Contrary to past years, we now have every student working on devices which demands more tech support
  - \*Included funds to conduct a wage study, student data reporting and end of year report consulting in contracted services (miscellaneous)
  - \*Printing & Binding needs to increase to allow for budget printing, communication throughout the year, paper, ink
  - \*Legal includes constables, sureties and certified mail
  - \*Investing in new copiers across the district in response to numerous staff complaints and obstacles

<b>TOTAL:</b>						
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<b>0.0</b>	<b>\$</b>	<b>5,123,669</b>	<b>0.0</b>	<b>\$</b>	<b>497,260</b>	<b>0.0</b>	<b>\$</b>
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<b>0.0</b>	<b>\$</b>	<b>5,742,711</b>	<b>0.0</b>	<b>\$</b>	<b>497,260</b>	<b>0.0</b>	<b>\$</b>
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FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III MODIFIED
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FY 24 FTE	General Fund	FY24 FTE	Grants/Offsets	FY24 FTE	Esser II & III
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**INSTRUCTION (21/22XX Series)**

**Instructional Leadership Personnel**



**Curriculum Directors (2110):**

Coordinator of Student Support Services - LHS
Discipline & Operations Specialist - LHS
Community Schools Program Manager
Assistant EC Coordinator
Coordinator-Social Emotional Learning
Coordinator of Mathematics
Coordinator of ELL Programs
Coordinator of English Language Arts
Coordinator of Science
Coordinator of Special Programs
Coordinator of Data Analysis
Director of Research & Accountability

1.0	\$	133,187	0.0	\$	-	0.0	\$	-
1.0	\$	109,123	0.0	\$	-	0.0	\$	-
0.0	\$	-	1.0	\$	87,469	0.0	\$	-
1.0	\$	121,209	0.0	\$	-	0.0	\$	-
1.0	\$	117,039	0.0	\$	-	0.0	\$	-
1.0	\$	124,932	0.0	\$	-	0.0	\$	-
1.0	\$	133,333	0.0	\$	-	0.0	\$	-
1.0	\$	121,772	0.0	\$	-	0.0	\$	-
1.0	\$	119,150	0.0	\$	-	0.0	\$	-
0.0	\$	-	1.0	\$	134,373	0.0	\$	-
1.0	\$	120,000	0.0	\$	-	0.0	\$	-
1.0	\$	130,279	0.0	\$	-	0.0	\$	-

1.0	\$	133,187	0.0	\$	-	0.0	\$	-
1.0	\$	109,123	0.0	\$	-	0.0	\$	-
0.0	\$	-	1.0	\$	87,469	0.0	\$	-
1.0	\$	121,209	0.0	\$	-	0.0	\$	-
1.0	\$	117,039	0.0	\$	-	0.0	\$	-
1.0	\$	124,932	0.0	\$	-	0.0	\$	-
1.0	\$	133,333	0.0	\$	-	0.0	\$	-
1.0	\$	121,772	0.0	\$	-	0.0	\$	-
1.0	\$	119,150	0.0	\$	-	0.0	\$	-
0.0	\$	-	1.0	\$	134,373	0.0	\$	-
1.0	\$	120,000	0.0	\$	-	0.0	\$	-
1.0	\$	130,279	0.0	\$	-	0.0	\$	-

**Department Heads (2120):**

Academic Chair - English - LHS
Academic Chair - Fine Arts - LHS
Academic Chair - Mathematics - LHS
Academic Chair - Physical Education - LHS
Academic Chair - Science - LHS
Academic Chair - Social Studies - LHS
Academic Chair - Special Education - LHS
Academic Chair -World Language - LHS

1.0	\$	129,926	0.0	\$	-	0.0	\$	-
1.0	\$	124,143	0.0	\$	-	0.0	\$	-
1.0	\$	128,346	0.0	\$	-	0.0	\$	-
1.0	\$	129,926	0.0	\$	-	0.0	\$	-
1.0	\$	129,926	0.0	\$	-	0.0	\$	-
1.0	\$	124,913	0.0	\$	-	0.0	\$	-
1.0	\$	128,346	0.0	\$	-	0.0	\$	-
1.0	\$	128,070	0.0	\$	-	0.0	\$	-

1.0	\$	129,926	0.0	\$	-	0.0	\$	-
1.0	\$	124,143	0.0	\$	-	0.0	\$	-
1.0	\$	128,346	0.0	\$	-	0.0	\$	-
1.0	\$	129,926	0.0	\$	-	0.0	\$	-
1.0	\$	129,926	0.0	\$	-	0.0	\$	-
1.0	\$	124,913	0.0	\$	-	0.0	\$	-
1.0	\$	128,346	0.0	\$	-	0.0	\$	-
1.0	\$	128,070	0.0	\$	-	0.0	\$	-

**District Leaders:**

Director of Student Health and Wellness
Director of Student Engagement Center
Director of English Language Services
Director of Special Education
Assistant Director of Special Education

0.0	\$	-	1.0	\$	120,000	0.0	\$	-
1.0	\$	130,000	0.0	\$	-	0.0	\$	-
1.0	\$	130,000	0.0	\$	-	0.0	\$	-
1.0	\$	142,209	0.0	\$	-	0.0	\$	-
1.0	\$	110,194	1.0	\$	120,823	0.0	\$	-
<b>22.0</b>	<b>\$</b>	<b>2,766,023</b>	<b>4.0</b>	<b>\$</b>	<b>462,665</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>

0.0	\$	-	1.0	\$	120,000	0.0	\$	-
1.0	\$	130,000	0.0	\$	-	0.0	\$	-
1.0	\$	130,000	0.0	\$	-	0.0	\$	-
1.0	\$	142,209	0.0	\$	-	0.0	\$	-
1.0	\$	110,194	1.0	\$	120,823	0.0	\$	-
<b>22.0</b>	<b>\$</b>	<b>2,766,023</b>	<b>4.0</b>	<b>\$</b>	<b>462,665</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>

*Total Personnel:*

Notes:

**TOTAL:**

<b>22.0</b>	<b>\$</b>	<b>2,766,023</b>	<b>4.00</b>	<b>\$</b>	<b>462,665</b>	<b>0.00</b>	<b>\$</b>	<b>-</b>
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<b>22.0</b>	<b>\$</b>	<b>2,766,023</b>	<b>4.00</b>	<b>\$</b>	<b>462,665</b>	<b>0.00</b>	<b>\$</b>	<b>-</b>
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Lead Principal Stipend (CSO)

Principals

Assistant Principals

Title I Director

School Clerks

Principal Merit Increases

**Lowell High School:**

Head of School

House Deans - LHS

Associate Head of School

Director of the Freshman Academy - LHS

Student Services Specialist -Freshman Academy

**Alternative Schools/Programs:**

Alternative School Principal - BRIDGE

Alternative School Principal - Career Academy

Alternative School Coordinator - Laura Lee

Alternative School Coordinator - CSA Day School

Alternative School Coordinator - Leblanc

*Total Personnel:*

Notes:

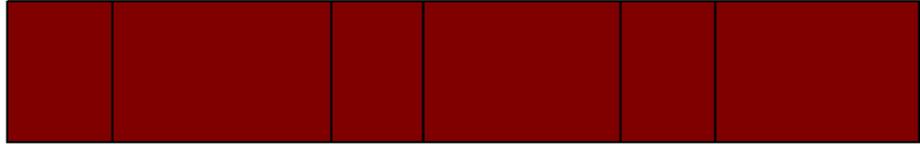
**TOTAL:**

FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III MODIFIED
0.0	\$ 10,000	0.0	\$ -	0.0	\$ -
23.0	\$ 3,002,907	0.0	\$ -	0.0	\$ -
21.0	\$ 2,770,752	0.0	\$ -	5.0	\$ 554,000
0.0	\$ -	0.2	\$ 30,314	0.0	\$ -
39.0	\$ 1,932,567	1.0	\$ 49,553	0.0	\$ -
0.0	\$ 17,057	0.0	\$ -	0.0	\$ -
1.0	\$ 146,370	0.0	\$ -	0.0	\$ -
4.0	\$ 532,616	0.0	\$ -	0.0	\$ -
1.0	\$ 133,583	0.0	\$ -	0.0	\$ -
1.0	\$ 105,000	0.0	\$ -	0.0	\$ -
6.0	\$ 602,064	0.0	\$ -	0.0	\$ -
1.0	\$ 124,063	0.0	\$ -	0.0	\$ -
1.0	\$ 123,075	0.0	\$ -	0.0	\$ -
1.0	\$ 117,464	0.0	\$ -	0.0	\$ -
1.0	\$ 124,670	0.0	\$ -	0.0	\$ -
0.0	\$ -	1.0	\$ 121,240	0.0	\$ -
<b>100.0</b>	<b>\$ 9,742,188</b>	<b>2.2</b>	<b>\$ 201,107</b>	<b>5.0</b>	<b>\$ 554,000</b>

FY 24 FTE	General Fund	FY24 FTE	Grants/Offsets	FY24 FTE	Esser II & III
0.0	\$ 10,000	0.0	\$ -	0.0	\$ -
22.0	\$ 2,768,538	0.0	\$ -	0.0	\$ -
22.0	\$ 2,731,859	0.0	\$ -	5.0	\$ 574,000
0.0	\$ -	0.2	\$ 30,314	0.0	\$ -
39.0	\$ 1,878,668	1.0	\$ 49,553	0.0	\$ -
0.0	\$ 17,057	0.0	\$ -	0.0	\$ -
1.0	\$ 146,370	0.0	\$ -	0.0	\$ -
4.0	\$ 532,616	0.0	\$ -	0.0	\$ -
1.0	\$ 133,583	0.0	\$ -	0.0	\$ -
1.0	\$ 105,000	0.0	\$ -	0.0	\$ -
7.0	\$ 682,819	0.0	\$ -	0.0	\$ -
1.0	\$ 120,000	0.0	\$ -	0.0	\$ -
1.0	\$ 123,075	0.0	\$ -	0.0	\$ -
1.0	\$ 117,464	0.0	\$ -	0.0	\$ -
1.0	\$ 124,670	0.0	\$ -	0.0	\$ -
0.0	\$ -	1.0	\$ 121,240	0.0	\$ -
<b>101.0</b>	<b>\$ 9,491,719</b>	<b>2.2</b>	<b>\$ 201,107</b>	<b>5.0</b>	<b>\$ 574,000</b>

**100.0 \$ 9,742,188 2.2 \$ 201,107 5.0 \$ 554,000**

**101.0 \$ 9,491,719 2.2 \$ 201,107 5.0 \$ 574,000**



**TEACHERS (2305 Series)**

**Personnel**  
**Classroom Teachers:**

Pre-K Teachers  
 Kindergarten Teachers  
 Elementary Classroom Teachers  
 English Language Learner Teachers  
 Middle School Teachers  
 Mathematics Teachers  
 Science Teachers  
 STEM Resource  
 Social Studies Teachers  
 English Teachers  
 Native Language Support Teachers  
 Foreign Language Teachers  
 Business Education Teachers  
 In-House Suspension Teachers  
 Teacher - Other (PBR Teachers, Interventionists, etc)

25.0	\$	2,150,000	0.0	\$	-	0.0	\$	-
52.0	\$	4,472,000	0.0	\$	-	0.0	\$	-
208.0	\$	17,888,000	0.0	\$	-	0.0	\$	-
93.0	\$	7,998,000	0.0	\$	-	0.0	\$	-
205.0	\$	17,630,000	0.0	\$	-	0.0	\$	-
30.0	\$	2,580,000	0.0	\$	-	0.0	\$	-
30.0	\$	2,580,000	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
27.0	\$	2,322,000	0.0	\$	-	0.0	\$	-
31.0	\$	2,666,000	0.0	\$	-	0.0	\$	-
1.0	\$	86,000	0.0	\$	-	0.0	\$	-
17.0	\$	1,462,000	0.0	\$	-	0.0	\$	-
5.0	\$	430,000	0.0	\$	-	0.0	\$	-
1.0	\$	86,000	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-

26.0	\$	2,173,640	0.0	\$	-	0.0	\$	-
52.0	\$	4,347,280	0.0	\$	-	0.0	\$	-
208.0	\$	17,389,120	0.0	\$	-	0.0	\$	-
112.5	\$	9,405,174	0.0	\$	-	0.0	\$	-
211.0	\$	17,639,925	0.0	\$	-	0.0	\$	-
30.0	\$	2,508,046	0.0	\$	-	0.0	\$	-
29.0	\$	2,424,445	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
27.0	\$	2,257,242	0.0	\$	-	0.0	\$	-
32.0	\$	2,676,249	0.0	\$	-	0.0	\$	-
1.0	\$	86,000	0.0	\$	-	0.0	\$	-
17.0	\$	1,421,226	0.0	\$	-	0.0	\$	-
5.0	\$	418,008	0.0	\$	-	0.0	\$	-
1.0	\$	83,602	0.0	\$	-	0.0	\$	-
6.0	\$	142,943	0.0	\$	-	20.0	\$	1,892,000

**Allied Art Teachers:**

Art Teachers  
 Music Teachers  
 Dance Teachers  
 Drama Teachers  
 Content Literacy  
 Technology Education Teachers  
 Instructional Technology Specialists  
 Physical Education / Health Teachers

28.0	\$	2,395,100	0.0	\$	-	0.0	\$	-
26.0	\$	2,171,500	0.0	\$	-	0.0	\$	-
4.0	\$	344,000	0.0	\$	-	0.0	\$	-
1.0	\$	86,000	0.0	\$	-	0.0	\$	-
12.0	\$	1,032,000	0.0	\$	-	0.0	\$	-
9.0	\$	774,000	0.0	\$	-	0.0	\$	-
5.0	\$	430,000	0.0	\$	-	0.0	\$	-
54.0	\$	4,644,000	0.0	\$	-	0.0	\$	-

30.4	\$	2,537,307	0.0	\$	-	0.0	\$	-
26.3	\$	2,194,541	0.0	\$	-	0.0	\$	-
4.0	\$	334,406	0.0	\$	-	0.0	\$	-
2.0	\$	167,203	0.0	\$	-	0.0	\$	-
11.0	\$	919,617	0.0	\$	-	0.0	\$	-
12.0	\$	1,003,219	0.0	\$	-	0.0	\$	-
4.0	\$	334,406	0.0	\$	-	0.0	\$	-
54.0	\$	4,535,384	0.0	\$	-	0.0	\$	-

**Special Education Teachers:**

Special Education Teachers  
 Hearing Impaired Teachers  
 Vision Impaired Teachers

219.0	\$	18,834,000	0.0	\$	-	0.0	\$	-
2.0	\$	172,000	0.0	\$	-	0.0	\$	-
1.0	\$	86,000	0.0	\$	-	0.0	\$	-

240.0	\$	20,064,371	0.0	\$	-	0.0	\$	-
2.0	\$	172,000	0.0	\$	-	0.0	\$	-
1.0	\$	86,000	0.0	\$	-	0.0	\$	-

**Other Instructional Program Teachers:**

Jr. Air Force R.O.T.C. Instructors - LHS  
 Culinary Arts/Consumer Science Teachers  
 Video Production Teacher - LHS\*  
 TV Associate Producer / Scheduler  
 Digital Media Producer\*  
 Early Childhood Expansion  
 Budget Exceptions  
 Latinx Scholars  
 Recruitment and Retention

4.0	\$	344,000	0.0	\$	-	0.0	\$	-
3.0	\$	258,000	0.0	\$	-	0.0	\$	-
0.0	\$	-	1.0	\$	86,000	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
0.0	\$	-	1.0	\$	61,654	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	800,000
0.0	\$	2,165,215	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
1093.0	\$	96,085,815	2.0	\$	147,654	0.0	\$	800,000

4.0	\$	344,000	0.0	\$	-	0.0	\$	-
3.0	\$	250,805	0.0	\$	-	0.0	\$	-
0.0	\$	-	1.0	\$	86,000	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
0.0	\$	-	1.0	\$	61,654	0.0	\$	-
1.0	\$	100,000	0.0	\$	-	0.0	\$	1,000,000
0.0	\$	1,512,650	0.0	\$	-	0.0	\$	-
0.0	\$	80,000	0.0	\$	-	0.0	\$	-
0.0	\$	11,500,000	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
1152.1	\$	109,108,809	2.0	\$	147,654	20.0	\$	2,892,000

*Total Personnel:*

**TOTAL:**

**1093.0 \$ 96,085,815 2.0 \$ 147,654 0.0 \$ 800,000**

**1152.1 \$ 109,108,809 2.0 \$ 147,654 20.0 \$ 2,892,000**

**Notes:**

\*The Renaissance Supplement is \$1,450,000 but is spread to other lines through the budget process

\*Expand Early Childhood Classrooms



**Personnel**  
**Medical/Therapeutic Services (2320):**

Special Ed Family Advocate  
Occupational / Physical Therapists  
Certified OT Assistants (COTA)  
Speech Pathologists & Therapists  
Speech Language Pathologist Assistant (SLPA)  
Sign Language Interpreters  
Behavioral Certified Behavioral Analyst (BCBA)  
Behavior Specialists  
Evaluation Team Chairpersons



0.0	\$	-	1.0	\$	58,943	0.0	\$	-
12.0	\$	1,162,738	0.0	\$	-	0.0	\$	-
3.0	\$	144,429	0.0	\$	-	0.0	\$	-
27.0	\$	2,558,664	0.0	\$	-	0.0	\$	-
3.0	\$	141,366	0.0	\$	-	0.0	\$	-
1.0	\$	45,188	0.0	\$	-	0.0	\$	-
9.0	\$	943,893	2.0	\$	209,953	0.0	\$	-
1.0	\$	90,000	0.0	\$	-	0.0	\$	-
14.0	\$	1,617,075	1.0	\$	107,805	0.0	\$	-



0.0	\$	-	1.0	\$	58,943	0.0	\$	-
13.0	\$	1,262,738	0.0	\$	-	0.0	\$	-
3.0	\$	144,429	0.0	\$	-	0.0	\$	-
30.0	\$	2,858,664	0.0	\$	-	0.0	\$	-
3.0	\$	141,366	0.0	\$	-	0.0	\$	-
1.0	\$	45,188	0.0	\$	-	0.0	\$	-
13.0	\$	1,343,893	2.0	\$	209,953	0.0	\$	-
1.0	\$	90,000	0.0	\$	-	0.0	\$	-
14.0	\$	1,617,075	1.0	\$	107,805	0.0	\$	-

**Substitute Coverage (232X):**

Building Based Sub Supplement  
Substitute Teachers - Day-to-Day  
Substitute Teachers - Long-Term

0.0	\$	-	0.0	\$	-	10.0	\$	400,000
0.0	\$	1,200,000	0.0	\$	-	0.0	\$	1,400,000
0.0	\$	1,000,000	0.0	\$	-	0.0	\$	500,000

0.0	\$	-	0.0	\$	-	10.0	\$	470,000
0.0	\$	1,200,000	0.0	\$	-	0.0	\$	1,400,000
0.0	\$	1,000,000	0.0	\$	-	0.0	\$	-

**Paraprofessionals (2330):**

Paraprofessionals - Special Education  
Paraprofessionals - SPED 1 to 1  
Paraprofessionals - Regular Education  
Paraprofessionals - ELL  
COTA (OT Assistant)  
SLPA (Speech Assistant)

169.0	\$	5,660,317	48.0	\$	1,593,600	0.0	\$	-
45.0	\$	1,507,185	0.0	\$	-	0.0	\$	-
152.0	\$	3,352,640	0.0	\$	-	49.0	\$	1,600,000
22.0	\$	736,846	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-

201.0	\$	6,513,640	48.0	\$	1,593,600	0.0	\$	-
25.0	\$	807,185	0.0	\$	-	0.0	\$	-
191.0	\$	6,039,595	0.0	\$	-	49.0	\$	1,600,000
33.0	\$	1,074,453	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-

**Librarians/Media Center Directors (2340):**

Library Media Specialist  
Library Aides  
Library Services

1.0	\$	88,355	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	3,000,000

3.0	\$	88,355	0.0	\$	-	14.0	\$	1,500,000
0.0	\$	-	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-

**Intervention/Enrichment:**

Alternative ED Program Expansion  
Extended Learning Time (1.5 Additional Days)  
Twilight Program (After School)  
Districtwide Summer Program  
Summer and AS Supplies & CS  
Tutors - Intervention / Enrichment (15 hrs/wk)  
Tutors - English Language Learners  
Tutors - 18 hrs/wk  
Stipends - Homebound Instruction  
Stipends - Homebound Instruction (Special Education)  
Stipends - Out-of-School PLC  
Stipends - Academy Lead Teachers - LHS  
Stipends - ELL Lead Teachers  
Stipends - STEM Leads in K-8 Buildings

0.0	\$	-	0.0	\$	-	0.0	\$	-
								1,300,000
0.0	\$	-	0.0	\$	-	0.0	\$	2,400,000
0.0	\$	-	0.0	\$	-	0.0	\$	1,200,000
0.0	\$	-	0.0	\$	-	0.0	\$	1,250,000
70.0	\$	1,764,000	18.0	\$	453,600	28.0	\$	705,600
6.0	\$	181,440	14.0	\$	423,360	0.0	\$	-
41.9	\$	1,267,056	0.0	\$	-	0.0	\$	-
0.0	\$	73,150	0.0	\$	-	0.0	\$	-
0.0	\$	41,097	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	45,000	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	82,000	0.0	\$	-
0.0	\$	-	0.0	\$	75,600	0.0	\$	-

0.0	\$	-	0.0	\$	-	0.0	\$	1,250,000
0.0	\$	-	0.0	\$	-	0.0	\$	2,000,000
0.0	\$	-	0.0	\$	-	0.0	\$	1,650,000
0.0	\$	-	0.0	\$	-	0.0	\$	700,000
0.0	\$	-	0.0	\$	-	0.0	\$	-
75.0	\$	1,890,000	18.0	\$	453,600	28.0	\$	740,000
0.0	\$	-	18.0	\$	544,320	0.0	\$	-
59.0	\$	1,829,000	0.0	\$	-	0.0	\$	-
0.0	\$	73,150	0.0	\$	-	0.0	\$	-
0.0	\$	41,097	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	45,000	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	82,000	0.0	\$	-
0.0	\$	-	0.0	\$	75,600	0.0	\$	-

**Total Personnel:**

<b>576.9</b>	<b>\$</b>	<b>23,575,439</b>	<b>84.0</b>	<b>\$</b>	<b>3,049,861</b>	<b>87.0</b>	<b>\$</b>	<b>13,755,600</b>
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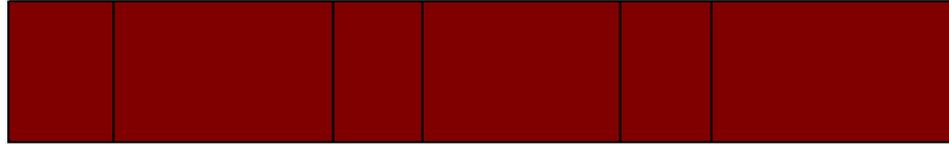
<b>665.0</b>	<b>\$</b>	<b>28,059,828</b>	<b>88.0</b>	<b>\$</b>	<b>3,170,821</b>	<b>101.0</b>	<b>\$</b>	<b>11,310,000</b>
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**Notes:**  
\*Tutor costs have increased by 33%. If we don't increase the pool, schools will get less tutor positions.  
\*Out of School PLC covers PBIS & CPI training

**TOTAL:**

<b>576.9</b>	<b>\$</b>	<b>23,575,439</b>	<b>84.0</b>	<b>\$</b>	<b>3,049,861</b>	<b>87.0</b>	<b>\$</b>	<b>13,755,600</b>
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<b>665.0</b>	<b>\$</b>	<b>28,059,828</b>	<b>88.0</b>	<b>\$</b>	<b>3,170,821</b>	<b>101.0</b>	<b>\$</b>	<b>11,310,000</b>
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**PROFESSIONAL DEVELOPMENT (2350 Series)**

**Coaching/Curriculum Support (2352):**

Principal Mentors
Other PD Coaches
Math Resource (Teachers) Coach
Tech Instructional Support Specialists
Instructional Specialist
Literacy Specialist

0.0	\$	-	0.0	\$	14,400	0.0	\$	-
0.0			0.0	\$	-			
18.0	\$	1,723,680	0.0	\$	-	0.0	\$	-
4.0	\$	374,265	0.0	\$	-	0.0	\$	-
0.0	\$	-	11.0	\$	1,173,000	0.0	\$	-
0.0	\$	-	14.0	\$	1,428,000	0.0	\$	-

0.0	\$	-	0.0	\$	14,400	0.0	\$	-
3.0	\$	295,967	0.0	\$	-	0.0	\$	-
24.0	\$	2,234,133	0.0	\$	-	0.0	\$	-
4.0	\$	374,265	0.0	\$	-	0.0	\$	-
0.0	\$	-	12.0	\$	1,211,678	0.0	\$	-
0.0	\$	-	15.0	\$	1,512,119	0.0	\$	-

**Teacher Academy:**

Teacher Academy Facilitator
Teacher Academy Mentor Stipends - K-8
Teacher Academy Mentor Stipends - LHS
Teacher Academy Instructor Stipends
Teacher Academy Completion Bonus
Teacher Academy Professional Development
Teacher Academy Miscellaneous

0.0	\$	-	1.0	\$	97,830	0.0	\$	-
0.0	\$	49,000	0.0	\$	81,674	0.0	\$	-
0.0	\$	34,200	0.0	\$	-	0.0	\$	-
0.0	\$	70,000	0.0	\$	-	0.0	\$	-
0.0	\$	106,000	0.0	\$	-	0.0	\$	-
0.0	\$	6,000	0.0	\$	-	0.0	\$	-
	\$	92,200	0.0	\$	-	0.0	\$	-

0.0	\$	-	1.0	\$	97,830	0.0	\$	-
0.0	\$	49,000	0.0	\$	81,674	0.0	\$	-
0.0	\$	34,200	0.0	\$	-	0.0	\$	-
0.0	\$	70,000	0.0	\$	-	0.0	\$	-
0.0	\$	106,000	0.0	\$	-	0.0	\$	-
0.0	\$	6,000	0.0	\$	-	0.0	\$	-
	\$	92,200	0.0	\$	-	0.0	\$	-

**Early Childhood:**

Early Childhood Specialist
PEG Developer Coach

0.5	\$	29,810	0.5	\$	29,810	0.0	\$	-
0.0	\$	-	1.0	\$	89,655	0.0	\$	-

0.5	\$	29,810	0.5	\$	29,810	0.0	\$	-
0.0	\$	-	1.0	\$	89,655	0.0	\$	-

**District Curriculum Support Specialists (Coaching)**

District Curriculum Support Specialists (ELA)
District Curriculum Support Specialists (Math)
District Curriculum Support Specialists (Science/SS)

1.0	\$	110,000	0.0	\$	-	0.0	\$	-
1.0	\$	110,000	0.0	\$	-	0.0	\$	-
1.0	\$	110,000	0.0	\$	-	0.0	\$	-

2.0	\$	220,000	0.0	\$	-	0.0	\$	-
2.0	\$	220,000	0.0	\$	-	0.0	\$	-
2.0	\$	220,000	0.0	\$	-	0.0	\$	-

**Total Personnel:**

<b>25.5</b>	<b>\$</b>	<b>2,815,155</b>	<b>27.5</b>	<b>\$</b>	<b>2,914,369</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>
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<b>34.5</b>	<b>\$</b>	<b>3,951,575</b>	<b>29.5</b>	<b>\$</b>	<b>3,037,166</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>
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**Notes:**

**Non-Personnel**

Tuition Reimbursement
Professional Development - Leaders
Professional Development

	\$	260,000		\$	-		\$	-
	\$	-		\$	-		\$	-
	\$	80,000		\$	80,000		\$	-
	\$	<b>340,000</b>		\$	<b>80,000</b>		\$	-

	\$	260,000		\$	-		\$	-
	\$	186,500		\$	-		\$	-
	\$	80,000		\$	80,000		\$	-
	\$	<b>526,500</b>		\$	<b>80,000</b>		\$	-

**Total Non-Personnel:**

**Notes:**

\*Significant increase to new teachers demands additional funds in the Teacher Academy

**TOTAL:**

<b>25.5</b>	<b>\$</b>	<b>3,155,155</b>	<b>27.5</b>	<b>\$</b>	<b>2,994,369</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>
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<b>34.5</b>	<b>\$</b>	<b>4,478,075</b>	<b>29.5</b>	<b>\$</b>	<b>3,117,166</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>
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**INSTRUCTIONAL MATERIALS, EQUIPMENT & TECHNOLOGY (24XX Series)**

<b>Non-Personnel</b>
<b>Textbooks (2410):</b>
Supplies & Textbooks - K-12
Textbooks - English Language Learners
<b>Other Instructional Materials (2415):</b>
Supplies - Reading
Supplies-Special Ed
Supplies - Mathematics
Supplies - English Language Learners
School Based Allocations
TV Studio Supplies
<b>Instructional Hardware and Software (245X):</b>
Computer Contracted Services - Instructional
Computer Hardware - Instructional
Computer Software - Instructional
Digital Investment - ESSER
<b>Contracted Services</b>
Contracted Services - Special ED
Parent Education Program - Special Ed
Contracted Services - Hospitalized Children- SPED
UML Data Dashboard
<b>TOTAL:</b>

	\$	500,000	\$	-	\$	-
	\$	9,000	\$	-	\$	-
	\$	10,000	\$	-	\$	-
	\$	45,000	\$	-	\$	-
	\$	10,000	\$	-	\$	-
	\$	15,000	\$	-	\$	-
	\$	2,684,138	\$	-	\$	-
	\$	-	\$	83,070	\$	-
	\$	10,000	\$	-	\$	-
	\$	605,000	\$	-	\$	-
	\$	791,683	\$	150,000	\$	-
	\$	-	\$	-	\$	-
	\$	25,000	\$	-	\$	-
	\$	12,000	\$	-	\$	-
	\$	55,000	\$	-	\$	-
	\$	250,000	\$	-	\$	-
<b>0.0</b>	<b>\$</b>	<b>5,021,821</b>	<b>0.0</b>	<b>\$</b>	<b>233,070</b>	<b>0.0</b>

	\$	500,000	\$	-	\$	-
	\$	9,000	\$	-	\$	-
	\$	10,000	\$	-	\$	-
	\$	45,000	\$	-	\$	-
	\$	10,000	\$	-	\$	-
	\$	15,000	\$	-	\$	-
	\$	3,619,575	\$	-	\$	-
	\$	-	\$	83,070	\$	-
	\$	10,000	\$	-	\$	-
	\$	605,000	\$	-	\$	-
	\$	791,683	\$	150,000	\$	-
	\$	-	\$	-	\$	-
	\$	25,000	\$	-	\$	-
	\$	12,000	\$	-	\$	-
	\$	55,000	\$	-	\$	-
	\$	-	\$	-	\$	-
<b>0.0</b>	<b>\$</b>	<b>5,707,258</b>	<b>0.0</b>	<b>\$</b>	<b>233,070</b>	<b>0.0</b>

**Notes:**  
 \*Tech costs increased due to purchase of hotspots, increased iReady assessment cost and investments in curriculum software  
 \*Field Trip admission fees covers the transportation and miscellaneous costs to the Tsongas Center. UML provides free admission.  
 \*Title IV will fund iReady



FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III MODIFIED
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FY 24 FTE	General Fund	FY24 FTE	Grants/Offsets	FY24 FTE	Esser II & III
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**GUIDANCE COUNSELING AND TESTING (27/28XX Series)**

**Personnel**  
**Guidance Counselors (2710):**

- Guidance Counselors
- Early College Coordinator
- Clerk Schedulers - LHS

**Psychological Services (2800):**

- Caseworker for the BRIDGE
- Social Workers - Building Based
- Crisis Intervention Specialist
- Social Worker - SPED (Shared)
- Climate Specialist (District & LHS)
- Psychologists
- Behavior Support Supplement (eg. PBR Teachers)
- Mental Health Supplement (eg. SW)

23.0	\$ 2,293,721	0.0		0.0	\$ -
0.0	\$ -	1.0	\$ 72,133	0.0	\$ -
5.0	\$ 239,060	0.0	\$ -	0.0	\$ -
1.0	\$ 66,506	0.0	\$ -	0.0	\$ -
24.4	\$ 2,419,602	1.6	\$ 158,662	30.0	\$ 6,100,000
0.0	\$ -	1.0	\$ 106,026	0.0	\$ -
14.0	\$ 1,397,200	1.0	\$ 99,863	0.0	\$ -
2.0	\$ 202,000	0.0	\$ -	0.0	\$ -
13.0	\$ 1,416,550	0.0	\$ -	0.0	\$ -
0.0	\$ -	0.0	\$ -	0.0	\$ -
0.0	\$ -	0.0	\$ -	0.0	\$ -
<b>82.4</b>	<b>\$ 8,034,638</b>	<b>4.6</b>	<b>\$ 436,684</b>	<b>30.0</b>	<b>\$ 6,100,000</b>

24.0	\$ 2,326,704	0.0		0.0	\$ -
0.0	\$ -	1.0	\$ 72,133	0.0	\$ -
5.0	\$ 239,060	0.0	\$ -	0.0	\$ -
1.0	\$ 66,506	0.0	\$ -	0.0	\$ -
24.4	\$ 2,419,602	1.6	\$ 158,662	30.0	\$ 3,000,000
0.0	\$ -	1.0	\$ 106,026	0.0	\$ -
16.0	\$ 1,597,200	1.0	\$ 99,863	0.0	\$ -
2.0	\$ 202,000	0.0	\$ -	0.0	\$ -
13.0	\$ 1,416,550	0.0	\$ -	0.0	\$ -
14.5	\$ 1,212,222	0.0	\$ -	0.0	\$ -
8.0	\$ 771,184	0.0	\$ -	0.0	\$ -
<b>107.9</b>	<b>\$ 10,251,027</b>	<b>4.6</b>	<b>\$ 436,684</b>	<b>30.0</b>	<b>\$ 3,000,000</b>

*Total Personnel:*

**Notes:**

\*Mental Health and Behavior Support Supplements were added during current year and will be continued next year  
FY23 shows \$3 million more in SW under ESSER than FY24. This is simply due to charging general fund SW to ESSER during FY23 to spend the grant funds. There has not been any decrease in Social Workers

**Non-Personnel**

- SEL Telehealth Services
- Guidance Supplies - LHS
- Testing-Special Ed

**Total Non-Personnel:**

	\$ -				
	\$ 1,000		\$ -		\$ -
	\$ 16,000		\$ -		\$ -
	\$ <b>17,000</b>		\$ -		\$ -

	\$ 160,000				
	\$ 1,000		\$ -		\$ -
	\$ 16,000		\$ -		\$ -
	\$ <b>177,000</b>		\$ -		\$ -

**Notes:**

**TOTAL:**

**82.4 \$ 8,051,638 4.6 \$ 436,684 30.0 \$ 6,100,000**

**107.9 \$ 10,428,027 4.6 \$ 436,684 30.0 \$ 3,000,000**



**PUPIL SERVICES 3000 SERIES**

**Personnel**

**Attendance and Parent Liaison Services (3100):**

Family Resource Center Coordinator  
 Community Outreach Strategist  
 Attendance Officer  
 Attendance Monitors  
 Student Outreach Liaison  
 Bilingual Family Liaisons  
 Special Education Parent Liaison  
 Parent Liaison - Full Time  
 Parent Liaisons - Part Time (18 hrs/wk)  
 Parent Liaison - Stipended  
 Community Schools Coordinators

**Medical/Health Services (3200):**

Nurses - Special Education

**Student Support:**

Assistant EC Coordinator  
 District Support - SEL (Student Support)  
 District Support (SLIFE) - ELL (Student Support)  
 District Support - Extended Learning  
 District Support Specialists (Student Supports)

**Adult Education**

Director of Adult Education  
 Adult Education Teachers

**Other Pupil Services**

Equity Stipends  
 Vaccination Clinic  
 Dual Language Program Implementation  
 Parent Academy Director  
 Family Institute/Parent Academy Stipends  
 Student Assignment Manager  
 Enrollment Placement Services  
 CLSP Coordinator/Program

**Total Personnel:**

**Notes:**

\*CLSP Program includes Heritage Month, Hispanic Success, Equity Committee, Diverse Teachers, Affinity Group, Welcome Back Event and Lowell Student Advisory

**Non-Personnel**

Translation Services  
 Equity & Engagement Supplies  
 Testing & Evaluation  
 Parent Academy Supplies  
 CLSP Contracted Services  
 School Based Community Services

**Total Non-Personnel:**

**Notes:**

CS Equity includes costs such as mediation, Affinity Group, Diverse Equity, consultation, community outreach, interpretations, etc.

**TOTAL:**

1.0	\$	125,975	0.0	\$	-	0.0	\$	-
1.0	\$	77,150	0.0	\$	-	0.0	\$	-
1.0	\$	82,431	0.0	\$	-	0.0	\$	-
1.0	\$	38,378	0.0	\$	-	0.0	\$	-
1.0	\$	50,000	0.0	\$	-	0.0	\$	-
2.0	\$	100,000	6.0	\$	314,400	0.0	\$	-
1.0	\$	58,000	0.0	\$	-	0.0	\$	-
7.7	\$	284,900	0.0	\$	-	0.0	\$	-
10.0	\$	151,200	0.0	\$	-	0.0	\$	-
13.0	\$	52,000	0.0	\$	-	0.0	\$	-
7.0	\$	490,000	0.0	\$	-	0.0	\$	-
0.0	\$	-	7.0	\$	338,014	0.0	\$	-
0.0	\$	-	1.0	\$	99,932	0.0	\$	-
0.0	\$	-	1.0	\$	100,000	0.0	\$	-
1.0	\$	128,381	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
3.0	\$	282,000	0.0	\$	-	0.0	\$	-
1.0	\$	115,932	0.0	\$	-	0.0	\$	-
5.0	\$	445,023	0.0	\$	-	0.0	\$	-
0.0	\$	-	0.0	\$	-	0.0	\$	-
1.0	\$	120,000	0.0	\$	-	0.0	\$	-
0.0	\$	274,400	0.0	\$	-	0.0	\$	-
0.0	\$	150,000	0.0	\$	-	0.0	\$	-
1.0	\$	120,000	0.0	\$	-	0.0	\$	-
<b>57.7</b>	<b>\$</b>	<b>3,145,770</b>	<b>15.0</b>	<b>\$</b>	<b>852,346</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>

1.0	\$	125,975	0.0	\$	-	0.0	\$	-
1.0	\$	77,150	0.0	\$	-	0.0	\$	-
1.0	\$	82,431	0.0	\$	-	0.0	\$	-
1.0	\$	38,378	0.0	\$	-	0.0	\$	-
1.0	\$	50,000	0.0	\$	-	0.0	\$	-
2.0	\$	100,000	6.0	\$	314,400	0.0	\$	-
1.0	\$	58,000	0.0	\$	-	0.0	\$	-
14.0	\$	518,000	0.0	\$	-	0.0	\$	-
10.0	\$	151,200	0.0	\$	-	0.0	\$	-
13.0	\$	52,000	0.0	\$	-	0.0	\$	-
9.0	\$	630,000	0.0	\$	-	0.0	\$	-
0.0	\$	-	7.0	\$	338,014	0.0	\$	-
0.0	\$	-	1.0	\$	99,932	0.0	\$	-
0.0	\$	-	1.0	\$	100,000	0.0	\$	-
2.0	\$	228,381	0.0	\$	-	0.0	\$	-
1.0	\$	110,000	0.0	\$	-	0.0	\$	-
3.0	\$	282,000	0.0	\$	-	0.0	\$	-
1.0	\$	115,932	0.0	\$	-	0.0	\$	-
5.0	\$	445,023	0.0	\$	-	0.0	\$	-
0.0	\$	88,200	0.0	\$	-			
	\$	35,000						
	\$	50,000						
1.0	\$	120,000	0.0	\$	-	0.0	\$	-
0.0	\$	394,000	0.0	\$	-	0.0	\$	-
1.0	\$	80,000						
0.0	\$	-	0.0	\$	-	0.0	\$	-
1.0	\$	120,000	0.0	\$	-	0.0	\$	-
<b>69.0</b>	<b>\$</b>	<b>3,951,670</b>	<b>15.0</b>	<b>\$</b>	<b>852,346</b>	<b>0.0</b>	<b>\$</b>	<b>-</b>

**57.7 \$ 4,205,370 15.0 \$ 852,346 0.0 \$ 69.0 \$ 5,011,270 15.0 \$ 852,346 0.0 \$**



**Personnel  
Transportation (3300):**

Transportation Manager  
Stipend for After School Bus Drop Off

**Total Personnel:**

**Notes:**

**Non-Personnel**

Contracted Transportation - Regular Education  
Homeless Transportation  
Contracted Transportation - Special Education  
Jr. Air Force R.O.T.C. Transportation - LHS  
Computer Software  
Contracted Services - Routing  
Supplies  
Summer School Transportation - ESSER

**Total Non-Personnel:**

**Notes:**

- \*Includes 66 reg ed buses @180 days @\$383/day (\$25,000 per day for reg ed buses)
- \*Includes \$400k for significant increase for homeless transportation
- \*Includes 9 minivans (\$254 day), 6 wheelchair vans (\$303/day) and 34 minibuses (\$391/day) for in district special ed for reg school year (does not include summer)
- \*Includes 49 bus monitors for 180 days and 15 sped mid-day transportation
- \*Includes an increase for HS bus passes

**TOTAL:**

**Food Service (3400)  
Personnel**

Food Service Director  
  
Total Labor + Benefits for FS staff:  
Includes:  
21 - 40hr Cooks  
31 - 35hr permanent positions  
4 - 30hr positions  
4 - 25hr positions  
125- 17.5hr positions  
2 - 15hr temp positions

**Total Personnel**

**Non-Personnel**

Food Costs  
Supplies  
Miscellaneous

**Total Non-Personnel**

**TOTAL:**

FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III MODIFIED
1.0	\$ 108,053		\$ -		\$ -
	\$ 14,000		\$ -		\$ -
<b>1.0</b>	<b>\$ 122,053</b>		<b>\$ -</b>		<b>\$ -</b>

	\$ 5,506,631		\$ -		\$ 350,000
	\$ 6,477,693		\$ -		\$ -
	\$ 3,000		\$ -		\$ -
	\$ 5,000		\$ -		\$ -
	\$ 4,000		\$ -		\$ -
	\$ 8,000		\$ -		\$ -
	\$ -		\$ -		\$ -
	\$ -		\$ -		\$ 400,000
	<b>\$ 12,004,324</b>		<b>\$ -</b>		<b>\$ 350,000</b>

**1.0 \$ 12,126,377 \$ 350,000**

0.0	\$ -	1.0	\$ 100,000		\$ -
0.0	\$ -	0.0	\$ -		\$ -
0.0	\$ -	187.0	\$ 4,071,678		\$ -
0.0	\$ -	0.0	\$ -		\$ -
0.0	\$ -	0.0	\$ -		\$ -
0.0	\$ -	0.0	\$ -		\$ -
0.0	\$ -	0.0	\$ -		\$ -
0.0	\$ -	0.0	\$ -		\$ -
0.0	\$ -	0.0	\$ -		\$ -
0.0	\$ -	0.0	\$ -		\$ -
<b>0.0</b>	<b>\$ -</b>	<b>188.0</b>	<b>\$ 4,171,678</b>	<b>0.0</b>	<b>\$ -</b>
	\$ -		\$ 3,942,020		\$ -
	\$ -		\$ 1,097,687		\$ -
	\$ -		\$ 601,776		\$ -
	\$ -		\$ 5,641,483		\$ -
<b>0.0</b>	<b>\$ -</b>	<b>188.0</b>	<b>\$ 9,813,161</b>	<b>0.0</b>	<b>\$ -</b>

Revolving Account has ceiling of 3 months of operating expenses = \$800k X 3 = \$2,400,000  
FY21/22 Reinvestments in Food Service Program:  
Milk coolers, food truck, walk in refrigerator at Stem, replace 6 warmers with combi ovens,  
Shaughnessy cooking system, Reilly walk in refrigerator

FY 24 FTE	General Fund	FY24 FTE	Grants/Offsets	FY24 FTE	Esser II & III
1.0	\$ 108,053		\$ -		\$ -
	\$ 14,000		\$ -		\$ -
<b>1.0</b>	<b>\$ 122,053</b>		<b>\$ -</b>		<b>\$ -</b>

	\$ 5,782,747		\$ -		\$ 350,000
	\$ 400,000		\$ -		\$ -
	\$ 6,801,578		\$ -		\$ -
	\$ 3,000		\$ -		\$ -
	\$ 5,000		\$ -		\$ -
	\$ 4,000		\$ -		\$ -
	\$ 8,000		\$ -		\$ -
	\$ -		\$ -		\$ -
	\$ -		\$ -		\$ 400,000
	<b>\$ 13,004,324</b>		<b>\$ -</b>		<b>\$ 750,000</b>

**1.0 \$ 13,126,377 \$ 750,000**

0.0	\$ -	1.0	\$ 100,000		\$ -
0.0	\$ -	0.0	\$ -		\$ -
0.0	\$ -	187.0	\$ 3,828,930		\$ -
0.0	\$ -	0.0	\$ -		\$ -
0.0	\$ -	0.0	\$ -		\$ -
0.0	\$ -	0.0	\$ -		\$ -
0.0	\$ -	0.0	\$ -		\$ -
0.0	\$ -	0.0	\$ -		\$ -
0.0	\$ -	0.0	\$ -		\$ -
0.0	\$ -	0.0	\$ -		\$ -
<b>0.0</b>	<b>\$ -</b>	<b>188.0</b>	<b>\$ 3,928,930</b>	<b>0.0</b>	<b>\$ -</b>
	\$ -		\$ 3,942,020		\$ -
	\$ -		\$ 1,097,687		\$ -
	\$ -		\$ 601,776		\$ -
	\$ -		\$ 5,641,483		\$ -
<b>0.0</b>	<b>\$ -</b>	<b>188.0</b>	<b>\$ 9,570,413</b>	<b>0.0</b>	<b>\$ -</b>

Revolving Account has ceiling of 3 months of operating expenses = \$800k X 3 = \$2,400,000  
FY21/22 Reinvestments in Food Service Program:  
Milk coolers, food truck, walk in refrigerator at Stem, replace 6 warmers with combi ovens,  
Shaughnessy cooking system, Reilly walk in refrigerator



**3500: Athletics & Student Activities Personnel**

**Athletics (3510):**

Administrator of Athletics  
K-8 Athletics & Arts Investments  
PE Teacher - Lead (.5)  
Coaches - Interscholastic  
Coaches - Intramural

**Music/Band (3520):**

Afternoon in the Arts Program  
Instrumental Music Program  
Supplies - Instrumental Music Program  
Band Camp - LHS  
Supplies - Choral H.S.  
Supplies - Choral Middle School

**Other Student Activities (3520):**

Student Activity Advisor  
Stipends - Student Activities - LHS  
Field Trip Admission Fees - K-8 - UML  
Stipends - Science Idea Camp  
Stipends - Knowledge Bowl  
Dual Enrollment Programs - LHS  
S.C.O.R.E. Peer Mediation Program - LHS

**Total Personnel:**

**Non-Personnel**

K-8 Athletics Investment  
Contracted Services - Athletics  
Contracted Transportation - Athletics  
Contracted Athletic Trainer Services  
Supplies - Athletics  
Rental Fees  
Uniforms - Athletics

Supplies - Student Activities  
Student Activities

Jr. Air Force R.O.T.C. Supplies - LHS  
Jr. Air Force R.O.T.C. Equipment - LHS

Knowledge Bowl Expenses

**Total Non-Personnel:**

Notes:

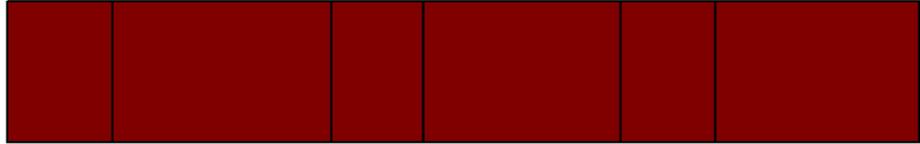
**TOTAL:**

FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III MODIFIED
1.0	\$ 132,792		\$ -		\$ -
0.5	\$ 52,188		\$ -		\$ -
	\$ 501,957		\$ -		\$ -
	\$ 72,728		\$ -		\$ -
	\$ 251,400		\$ -		\$ -
	\$ 55,000		\$ -		\$ -
	\$ 5,000		\$ -		\$ -
	\$ 1,800		\$ -		\$ -
	\$ 2,500		\$ -		\$ -
	\$ 2,500		\$ -		\$ -
	\$ 92,402		\$ -		\$ -
	\$ 149,300		\$ -		\$ -
	\$ 60,000		\$ -		\$ -
	\$ 40,000		\$ -		\$ -
	\$ 24,205		\$ -		\$ -
	\$ 45,000		\$ -		\$ -
	\$ 35,000		\$ -		\$ -
<b>1.5</b>	<b>\$ 1,523,771</b>		<b>\$ -</b>		<b>\$ -</b>
	\$ -		\$ -		\$ -
	\$ 133,976		\$ -		\$ -
	\$ 122,000		\$ -		\$ -
	\$ 95,000		\$ -		\$ -
	\$ 134,000		\$ -		\$ -
	\$ 48,500		\$ -		\$ -
	\$ 10,000		\$ -		\$ -
	\$ 34,000		\$ -		\$ -
	\$ 149,300		\$ -		\$ -
	\$ 5,000		\$ -		\$ -
	\$ 5,000		\$ -		\$ -
	\$ -		\$ -		\$ -
	\$ 736,776		\$ -		\$ -

**1.5 \$ 2,260,547 \$ \$**

FY 24 FTE	General Fund	FY24 FTE	Grants/Offsets	FY24 FTE	Esser II & III
1.0	\$ 132,792		\$ -		\$ -
0.5	\$ 52,188		\$ -		\$ -
	\$ 550,000		\$ -		\$ -
	\$ 100,000		\$ -		\$ -
	\$ 251,400		\$ -		\$ -
	\$ 55,000		\$ -		\$ -
	\$ 5,000		\$ -		\$ -
	\$ 1,800		\$ -		\$ -
	\$ 2,500		\$ -		\$ -
	\$ 2,500		\$ -		\$ -
	\$ 92,402		\$ -		\$ -
	\$ 149,300		\$ -		\$ -
	\$ 60,000		\$ -		\$ -
	\$ 40,000		\$ -		\$ -
	\$ 24,205		\$ -		\$ -
	\$ 45,000		\$ -		\$ -
	\$ 35,000		\$ -		\$ -
<b>1.5</b>	<b>\$ 1,599,086</b>		<b>\$ -</b>		<b>\$ -</b>
	\$ 150,000		\$ -		\$ -
	\$ 133,976		\$ -		\$ -
	\$ 122,000		\$ -		\$ -
	\$ 95,000		\$ -		\$ -
	\$ 134,000		\$ -		\$ -
	\$ 48,500		\$ -		\$ -
	\$ 10,000		\$ -		\$ -
	\$ 34,000		\$ -		\$ -
	\$ 149,300		\$ -		\$ -
	\$ 5,000		\$ -		\$ -
	\$ 5,000		\$ -		\$ -
	\$ -		\$ -		\$ -
	\$ 886,776		\$ -		\$ -

**1.5 \$ 2,485,862 \$ \$**



**FACILITIES AND GROUNDS (4XXX Series)**

**4000: Custodial & Security Services Personnel**

Facility Director  
Facility Area Managers  
Building Custodians  
Overtime - Use of Buildings  
Overtime - Man-Out  
Overtime - Miscellaneous  
Districtwide Safety Specialist  
Security Guards

1.0	\$	102,678	\$	-	\$	-
2.0	\$	178,380	\$	-	\$	-
96.0	\$	5,241,120	\$	-	\$	-
0.0	\$	70,000	\$	-	\$	-
0.0	\$	95,000	\$	-	\$	-
0.0	\$	70,000	\$	-	\$	-
1.0	\$	120,000	\$	-	\$	-
12.0	\$	598,524	\$	-	\$	-
<b>112.0</b>	<b>\$</b>	<b>6,475,702</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

1.0	\$	102,678	\$	-	\$	-
2.0	\$	178,380	\$	-	\$	-
96.0	\$	5,241,120	\$	-	\$	-
0.0	\$	70,000	\$	-	\$	-
0.0	\$	95,000	\$	-	\$	-
0.0	\$	70,000	\$	-	\$	-
1.0	\$	120,000	\$	-	\$	-
15.0	\$	748,155	\$	-	\$	-
<b>115.0</b>	<b>\$</b>	<b>6,625,333</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

*Total Personnel:*

*Notes:*

**4000: Custodial & Security Services Non-Personnel**

Utility - Water / Sewer  
Utility - Telephone  
Preservatives (Floors)  
Supplies  
Building Repair & Maintenance  
Contracted Services  
Districtwide HVAC Investment

	\$	250,000	\$	-	\$	-
	\$	175,000	\$	-	\$	-
	\$	42,000	\$	-	\$	-
	\$	300,000	\$	-	\$	-
	\$	250,000	\$	-	\$	-
	\$	200,000	\$	-	\$	-
	\$	-	\$	-	\$	-
	<b>\$</b>	<b>1,217,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

	\$	250,000	\$	-	\$	-
	\$	175,000	\$	-	\$	-
	\$	42,000	\$	-	\$	-
	\$	400,000	\$	-	\$	-
	\$	350,000	\$	-	\$	-
	\$	300,000	\$	-	\$	-
	\$	-	\$	-	\$	10,000,000
	<b>\$</b>	<b>1,517,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>10,000,000</b>

*Total Non-Personnel:*

*Notes:*

\*Increased Contract Services by \$500k to do a Facilities Master Plan

**TOTAL:**

**112.0 \$ 7,692,702 \$ \$**

**115.0 \$ 8,142,333 \$ \$ 10,000,000**



**EMPLOYEE BENEFITS & Rentals (5000 Series)**

**5100/5200: Employee Benefits & Retirement Personnel**

Health/Dental Insurance Premiums & Other Fees  
Student Accident Insurance  
Longevity  
Pre-Employment Physicals  
Retirement Sick Leave Buyback

	\$ 21,277,079.20	\$ 1,238,930	\$ -	
	\$ 30,000	\$ -	\$ -	
	\$ 10,000	\$ -	\$ -	
	\$ 30,000	\$ -	\$ -	
	\$ 1,100,000	\$ -	\$ -	

	\$ 23,077,579.00	\$ 1,238,930	\$ -	
	\$ 30,000	\$ -	\$ -	
	\$ 10,000	\$ -	\$ -	
	\$ 30,000	\$ -	\$ -	
	\$ 1,600,000	\$ -	\$ -	

**Total Personnel:** \$ 22,447,079 \$ 1,238,930 \$

**Total Personnel:** \$ 23,077,579 \$ 1,238,930 \$

Notes:  
a: Insurance costs were increased by current monthly cost with estimated 6% increase per City CFO  
b. Sick Leave buy back has been approx \$1.7 million for the last five years

Breakdown of grant offsets:  
Title 1 - \$360k  
SPED 240 - \$630k  
Adult Ed - \$110k  
Title IIA - \$33k  
Total \$1,133,000

**5350: Rental of Buildings Non-Personnel**

Central Administration Office Lease  
SPED Leasing of Space  
Food Service Offset

	\$ 270,000	\$ -	\$ -	
	\$ 282,672	\$ -	\$ -	
	\$ -	\$ -	\$ -	
	\$ 552,672	\$ -	\$ -	

	\$ 534,525	\$ -	\$ -	
	\$ 330,672	\$ -	\$ -	
	\$ -	\$ -	\$ -	
	\$ 865,197	\$ -	\$ -	

**Total Non-Personnel:**

Notes:  
**TOTAL:** \$ 552,672 \$ \$

**Total Non-Personnel:**

Notes:  
**TOTAL:** \$ 865,197 \$ \$

**CAPITAL OUTLAY (7000 Series)**

**7000: Capital Outlay Non-Personnel**

Capital Improvements  
Equipment Replacement  
Use of School Facilities Offset

	\$ 100,000	\$ -	\$ -	
	\$ 225,000	\$ -	\$ -	
		\$ -	\$ -	
	\$ 325,000	\$ -	\$ -	

	\$ 100,000	\$ -	\$ -	
	\$ 300,000	\$ -	\$ -	
		\$ -	\$ -	
	\$ 400,000	\$ -	\$ -	

Notes:  
**TOTAL:** \$ 325,000 \$ \$

Notes:  
**TOTAL:** \$ 400,000 \$ \$

FY 23 FTE	General Fund	FY23 FTE	Grants/Offsets	FY23 FTE	Esser II & III MODIFIED
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FY 24 FTE	General Fund	FY24 FTE	Grants/Offsets	FY24 FTE	Esser II & III
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**PROGRAMS WITH OTHER SCHOOL DISTRICTS 9000 SERIES**

**Non-Personnel**

Out-of-District Tuition:  
After Dark Program with Voke  
Early College Promise (Middlesex)

	\$ 7,012,199		\$ 5,000,000		\$ -

	\$ 7,860,335		\$ 5,000,000		\$ -
	\$ 162,407				
	\$ 400,000				

**TOTAL:**

**\$ 7,012,199 \$ 5,000,000 \$**

**\$ 8,422,742 \$ 5,000,000 \$**

**SCHOOL COMMITTEE SUSPENSE**

Fall Reconciliation (ELL, Enrollment, SPED)

	\$ 2,287,195		\$ -		\$ -
<b>0.0</b>	<b>\$ 2,287,195</b>	<b>0.0</b>	<b>\$</b>	<b>0.0</b>	<b>\$</b>

	\$ 840,000		\$ -		\$ -
<b>0.0</b>	<b>\$ 840,000</b>	<b>0.0</b>	<b>\$</b>	<b>0.0</b>	<b>\$</b>

**TOTAL:**

**GRAND TOTAL**

2133.0	\$ 213,467,072	327.3	\$ 24,927,108	122.0	\$ 21,559,600
					\$ -

2332.0	\$ 241,943,507	333.3	\$ 24,928,117	156.0	\$ 28,526,000
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\$ 28,476,434 \$ 6,966,400

\$ 228,693,655.00 Ch 70  
 \$ 13,240,401.00 City Cash  
 241,934,056.00 Total General Fund  
 (9,451)  
 \$ 241,943,507 Grand Total on Gen Fund  
 \$ 24,928,117 Grand Total on Grants  
 \$ 28,526,000 Grand Total on ESSER  
 \$ 295,397,623 Grand Total

**Summary of Impact FY21/22 to FY23/24**

	<u>Total FY21/22</u>	<u>Total FY22/23</u>	<u>Total FY23/24</u>	<u>Change from FY21/22 to FY23/24</u>	
Bailey	\$ 5,170,506.00	\$ 5,778,835.00	\$ 6,035,513.00	\$ 865,007.00	17%
Bartlett	\$ 5,949,619.00	\$ 6,677,666.00	\$ 7,588,356.00	\$ 1,638,737.00	28%
Butler	\$ 5,456,160.00	\$ 6,206,463.00	\$ 6,247,484.00	\$ 791,324.00	15%
Daley	\$ 6,736,460.00	\$ 7,229,140.00	\$ 8,124,151.00	\$ 1,387,691.00	21%
Greenhalge	\$ 5,656,385.00	\$ 6,358,989.00	\$ 6,934,963.00	\$ 1,278,578.00	23%
Lincoln	\$ 5,274,394.00	\$ 5,783,844.00	\$ 6,268,797.00	\$ 994,403.00	19%
McAuliffe	\$ 5,176,563.00	\$ 5,773,430.00	\$ 6,025,235.00	\$ 848,672.00	16%
McAvinnue	\$ 5,375,187.00	\$ 5,837,627.00	\$ 5,984,287.00	\$ 609,100.00	11%
Moody	\$ 2,719,982.00	\$ 3,467,068.00	\$ 3,707,434.00	\$ 987,452.00	36%
Morey	\$ 5,249,673.00	\$ 5,725,991.00	\$ 6,065,308.00	\$ 815,635.00	16%
Murkland	\$ 5,345,703.00	\$ 5,808,143.00	\$ 5,808,143.00	\$ 462,440.00	9%
Pawtucketville	\$ 5,217,860.00	\$ 5,782,758.00	\$ 6,149,839.00	\$ 931,979.00	18%
Pyne Arts Magnet	\$ 5,568,488.00	\$ 6,079,563.00	\$ 6,568,346.00	\$ 999,858.00	18%
Reilly	\$ 5,124,332.00	\$ 5,819,655.00	\$ 6,179,185.00	\$ 1,054,853.00	21%
Robinson	\$ 6,256,163.00	\$ 7,326,446.00	\$ 8,040,597.00	\$ 1,784,434.00	29%
Rogers (Stem)	\$ 8,463,540.00	\$ 9,736,910.00	\$ 10,640,145.00	\$ 2,176,605.00	26%
Shaughnessy	\$ 5,119,714.00	\$ 5,893,495.00	\$ 6,685,263.00	\$ 1,565,549.00	31%
Stoklosa	\$ 6,262,160.00	\$ 7,056,107.00	\$ 7,595,107.00	\$ 1,332,947.00	21%
Sullivan	\$ 6,520,760.00	\$ 7,602,411.00	\$ 7,580,825.00	\$ 1,060,065.00	16%
Wang	\$ 5,926,901.00	\$ 6,691,473.00	\$ 7,511,328.00	\$ 1,584,427.00	27%
Washington	\$ 3,267,607.00	\$ 3,801,340.00	\$ 3,801,340.00	\$ 533,733.00	16%
Lowell High School	\$ 30,452,321.00	\$ 33,331,448.00	\$ 35,290,524.00	\$ 4,838,203.00	16%
Adie Day	\$ 2,756,567.00	\$ 2,932,567.00	\$ 2,869,567.00	\$ 113,000.00	4%
Leblanc	\$ 1,376,102.00	\$ 1,595,184.00	\$ 1,510,643.00	\$ 134,541.00	10%
Laura Lee	\$ 1,057,808.00	\$ 1,402,732.00	\$ 1,306,732.00	\$ 248,924.00	24%
Cardinal	\$ 1,936,280.00	\$ 2,031,413.00	\$ 2,216,382.00	\$ 280,102.00	14%
Career Academy	\$ 1,453,810.00	\$ 1,847,828.00	\$ 1,675,819.00	\$ 222,009.00	15%
Bridge	\$ 1,293,536.00	\$ 1,523,114.00	\$ 1,433,325.00	\$ 139,789.00	11%
	<u>\$ 156,362,473.00</u>	<u>\$ 175,383,501.00</u>	<u>\$ 185,844,638.00</u>	<u>\$ 29,482,165.00</u>	<u>19%</u>

12%

6%

**Adie Day School**

School Year 23 24 Budget					
Category		Students	Weight	SY23-24 Amount	
<i>FSF Weights</i>					
	<i>SY22 23 (for reference)</i>	<i>SY23 24</i>	<i>SY23 24</i>		
All students	59	58	\$ 6,000	\$	348,000
Economically disadvantaged	38	39	\$ 1,873	\$	73,047
Homeless	5	5	\$ 1,200	\$	6,000
Low incoming performance	0	0	\$ 1,200	\$	-
Grades PreK-3	25	8	\$ 1,873	\$	14,984
Grade 9	3	2	\$ 4,000	\$	8,000
Middle School Transition	0	10	\$ 500	\$	5,000
ELL below Level 3	2	2	\$ 3,050	\$	6,100
ELL Level 3 and above	1	1	\$ 1,500	\$	1,500
SWD substantially separate	57	60	\$ 23,000	\$	1,380,000
SWD inclusion/language	0	0	\$ 6,500	\$	-
<i>FSF Baseline</i>					
ELL Baseline				\$	-
SWD Baseline				\$	-
General Ed Baseline				\$	798,544.00
<i>Other FSF Policies</i>					
Transition amount				\$	228,392.00
Budget Exceptions				\$	-
<b>FSF Total</b>					
				\$	2,869,567
<i>Funding from outside FSF</i>					
Title III Tutors				\$	-
Instructional/Literacy Coach Supplement				\$	-
Mental Health Supplement				\$	-
Behavior Support Staff Supplement				\$	-
Building Substitute Supplement				\$	-
Renaissance Supplement				\$	-
<b>Total funding</b>					
				\$	2,869,567

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	59	58	-1
FSF Budget	\$ 2,869,567	\$ 2,869,567	\$ -
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] Coach Supplement	\$ -	\$ -	\$ -
<b>Sub Total</b>	<b>\$ 2,869,567</b>	<b>\$ 2,869,567</b>	<b>\$ -</b>
[NEW] Supplements	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 2,869,567</b>	<b>\$ 2,869,567</b>	<b>\$ -</b>
<b>\$ per pupil</b>	<b>\$ 48,637</b>	<b>\$ 49,475</b>	<b>\$ 839</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			

**Bailey Elementary School**

**School Year 23 24 Budget**

Category	Students	Weight	SY22-23 Amount
<b>FSF Weights</b>			
	SY22 23 (for reference)	SY23 24	SY23 24
All students	463	449	\$ 6,000 \$ 2,694,000
Economically disadvantaged	300	288	\$ 1,873 \$ 539,424
Homeless	54	54	\$ 1,200 \$ 64,800
Low incoming performance	0	0	\$ 1,200 \$ -
Grades PreK-3	374	363	\$ 1,873 \$ 679,899
Grade 9	0	0	\$ 4,000 \$ -
Middle School Transition	0	0	\$ 500 \$ -
ELL below Level 3	80	84	\$ 3,050 \$ 256,200
ELL Level 3 and above	80	84	\$ 1,500 \$ 126,000
SWD substantially separate	33	37	\$ 23,000 \$ 851,000
SWD inclusion/language	61	61	\$ 6,500 \$ 396,500
<b>FSF Baseline</b>			
ELL Baseline			\$ -
SWD Baseline			\$ -
General Ed Baseline			\$ -
<b>Other FSF Policies</b>			
Transition amount			\$ -
Budget Exceptions			\$ 40,250.00
<b>FSF Total</b>			
			\$ 5,648,073
<b>Funding from outside FSF</b>			
Title III Tutors			\$ 30,240
Instructional/Literacy Coach Supplement			\$ 120,000
Mental Health Supplement			\$ 100,000
Behavior Support Staff Supplement			\$ 87,200
Building Substitute Supplement			\$ 50,000
Renaissance Supplement			\$ -
<b>Total funding</b>			
			\$ 6,035,513

**Comparison to previous year budget**

Year	SY21-22	SY22-23	Projected Change
Enrollment	463	449	-14
FSF Budget	\$ 5,391,395	\$ 5,648,073	\$ 256,678
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 30,240	\$ 30,240	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 5,541,635</b>	<b>\$ 5,798,313</b>	<b>\$ 256,678</b>
[NEW] Supplements	\$ 237,200	\$ 237,200	\$ -
<b>Total Budget</b>	<b>\$ 5,778,835</b>	<b>\$ 6,035,513</b>	<b>\$ 256,678</b>
<b>\$ per pupil</b>	<b>\$ 12,481</b>	<b>\$ 13,442</b>	<b>\$ 961</b>
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p> <p>Added a budget exception of \$40,250 to account for the increased ELLs population.                      New ELL below Level 3 population projection: 109                      New ELL Level 3+: 60</p>			

**Bartlett Community Partnership**

School Year 23 24 Budget				
Category		Students	Weight	SY23-24 Amount
<i>FSF Weights</i>		<i>SY22 23 (for reference)</i>	<i>SY23 24</i>	<i>SY23 24</i>
All students	481	485	\$ 6,000	\$ 2,910,000
Economically disadvantaged	363	373	\$ 1,873	\$ 698,629
Homeless	91	91	\$ 1,200	\$ 109,200
Low incoming performance	47	256	\$ 1,200	\$ 307,200
Grades PreK-3	217	227	\$ 1,873	\$ 425,171
Grade 9	0	0	\$ 4,000	\$ -
Middle School Transition	0	50	\$ 500	\$ 25,000
ELL below Level 3	70	48	\$ 3,050	\$ 146,400
ELL Level 3 and above	70	99	\$ 1,500	\$ 148,500
SWD substantially separate	39	54	\$ 23,000	\$ 1,242,000
SWD inclusion/language	73	97	\$ 6,500	\$ 630,500
<i>FSF Baseline</i>				
ELL Baseline			\$	6,186.00
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	-
Budget Exceptions			\$	311,694.00
<b>FSF Total</b>				
			\$	6,960,480
<i>Funding from outside FSF</i>				
Title III Tutors			\$	60,480
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	210,196
<b>Total funding</b>				
			\$	7,588,356

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	481	485	4
FSF Budget	\$ 6,055,328	\$ 6,960,480	\$ 905,152
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 60,480	\$ 60,480	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 6,235,808</b>	<b>\$ 7,140,960</b>	<b>\$ 905,152</b>
[NEW] Supplements	\$ 441,858	\$ 447,396	\$ 5,538
<b>Total Budget</b>	<b>\$ 6,677,666</b>	<b>\$ 7,588,356</b>	<b>\$ 910,690</b>
<b>\$ per pupil</b>	<b>\$ 13,883</b>	<b>\$ 15,646</b>	<b>\$ 1,763</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
<b>← Exception Reason, if applicable:</b>			
Added a budget exception of \$94,264 to account for the increased ELLs population. New ELL below Level 3 population projection: 107 New ELL Level 3+: 46			
Added an additional \$217,430 to the budget exception amount to account for the increase in the sub-separate student population, the new total number of students is 68			

**BRIDGE Riverside**

School Year 23 24 Budget					
Category		Students	Weight	SY23-24 Amount	
<i>FSF Weights</i>					
	<i>SY22 23 (for reference)</i>	<i>SY23 24</i>	<i>SY23 24</i>		
All students	24	18	\$ 6,000	\$	108,000
Economically disadvantaged	17	16	\$ 1,873	\$	29,968
Homeless	7	7	\$ 1,200	\$	8,400
Low incoming performance	0	0	\$ 1,200	\$	-
Grades PreK-3	0	0	\$ 1,873	\$	-
Grade 9	0	0	\$ 4,000	\$	-
Middle School Transition	0	1	\$ 500	\$	500
ELL below Level 3	3	3	\$ 3,050	\$	9,150
ELL Level 3 and above	3	3	\$ 1,500	\$	4,500
SWD substantially separate	1	10	\$ 23,000	\$	230,000
SWD inclusion/language	9	0	\$ 6,500	\$	-
<i>FSF Baseline</i>					
ELL Baseline				\$	-
SWD Baseline				\$	-
General Ed Baseline				\$	616,294.00
<i>Other FSF Policies</i>					
Transition amount				\$	426,513.00
Budget Exceptions				\$	-
<b>FSF Total</b>					
				\$	1,433,325
<i>Funding from outside FSF</i>					
Title III Tutors				\$	-
Instructional/Literacy Coach Supplement				\$	-
Mental Health Supplement				\$	-
Behavior Support Staff Supplement				\$	-
Building Substitute Supplement				\$	-
Renaissance Supplement				\$	-
<b>Total funding</b>					
				\$	1,433,325

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	24	18	-6
FSF Budget	\$ 1,433,325	\$ 1,433,325	\$ -
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] Coach Supplement	\$ -	\$ -	\$ -
<b>Sub Total</b>	<b>\$ 1,433,325</b>	<b>\$ 1,433,325</b>	<b>\$ -</b>
[NEW] Supplements	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 1,433,325</b>	<b>\$ 1,433,325</b>	<b>\$ -</b>
<b>\$ per pupil</b>	<b>\$ 59,722</b>	<b>\$ 79,629</b>	<b>\$ 19,907</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
← Exception Reason, if applicable:			

**Butler**

School Year 23-24 Budget					
Category		Students	Weight	SY23-24 Amount	
<b>FSF Weights</b>					
	<i>SY22-23 (for reference)</i>	<i>SY23-24</i>	<i>SY23-24</i>		
All students	532	513	\$ 6,000	\$	3,078,000
Economically disadvantaged	385	385	\$ 1,873	\$	721,105
Homeless	64	64	\$ 1,200	\$	76,800
Low incoming performance	149	246	\$ 1,200	\$	295,200
Grades PreK-3	0	0	\$ 1,873	\$	-
Grade 9	0	0	\$ 4,000	\$	-
Middle School Transition	0	140	\$ 500	\$	70,000
ELL below Level 3	80	84	\$ 3,050	\$	256,200
ELL Level 3 and above	80	84	\$ 1,500	\$	126,000
SWD substantially separate	12	14	\$ 23,000	\$	322,000
SWD inclusion/language	87	81	\$ 6,500	\$	526,500
<b>FSF Baseline</b>					
ELL Baseline				\$	-
SWD Baseline				\$	-
General Ed Baseline				\$	-
<b>Other FSF Policies</b>					
Transition amount				\$	84,355.00
Budget Exceptions				\$	51,313.00
<b>FSF Total</b>					
				\$	5,607,473
<b>Funding from outside FSF</b>					
Title III Tutors				\$	60,480
Instructional/Literacy Coach Supplement				\$	120,000
Mental Health Supplement				\$	100,000
Behavior Support Staff Supplement				\$	87,200
Building Substitute Supplement				\$	50,000
Renaissance Supplement				\$	222,331
<b>Total funding</b>					
				\$	6,247,484

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	532	513	-19
FSF Budget	\$ 5,556,160	\$ 5,607,473	\$ 51,313
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 60,480	\$ 60,480	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 5,736,640</b>	<b>\$ 5,787,953</b>	<b>\$ 51,313</b>
[NEW] Supplements	\$ 469,823	\$ 459,531	\$ (10,292)
<b>Total Budget</b>	<b>\$ 6,206,463</b>	<b>\$ 6,247,484</b>	<b>\$ 41,021</b>
<b>\$ per pupil</b>	<b>\$ 11,666</b>	<b>\$ 12,178</b>	<b>\$ 512</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
← Exception Reason, if applicable:			

<b>Carolina</b>					
<b>School Year 23 24 Budget</b>					
<b>Category</b>		<b>Students</b>	<b>Weight</b>	<b>SY23-24 Amount</b>	
<i>FSF Weights</i>		<i>SY22 23 (for reference)</i>	<i>SY23 24</i>	<i>SY23 24</i>	
All students	103	104	\$ 6,000	\$	624,000
Economically disadvantaged	61	80	\$ 1,873	\$	149,840
Homeless	11	11	\$ 1,200	\$	13,200
Low incoming performance	0	0	\$ 1,200	\$	-
Grades PreK-3	103	104	\$ 1,873	\$	194,792
Grade 9	0	0	\$ 4,000	\$	-
Middle School Transition	0	0	\$ 500	\$	-
ELL below Level 3	10	11	\$ 3,050	\$	33,550
ELL Level 3 and above	10	11	\$ 1,500	\$	16,500
SWD substantially separate	28	45	\$ 23,000	\$	1,035,000
SWD inclusion/language	11	23	\$ 6,500	\$	149,500
<i>FSF Baseline</i>					
ELL Baseline				\$	-
SWD Baseline				\$	-
General Ed Baseline				\$	-
<i>Other FSF Policies</i>					
Transition amount				\$	-
Budget Exceptions				\$	-
<b>FSF Total</b>					
				\$	2,216,382
<i>Funding from outside FSF</i>					
Title III Tutors				\$	-
Instructional/Literacy Coach Supplement				\$	-
Mental Health Supplement				\$	-
Behavior Support Staff Supplement				\$	-
Building Substitute Supplement				\$	-
Renaissance Supplement				\$	-
<b>Total funding</b>					
				\$	2,216,382

<b>Comparison to previous year budget</b>			
<b>Year</b>	<b>SY22-23</b>	<b>SY22-23</b>	<b>Projected Change</b>
Enrollment	103	104	1
FSF Budget	\$ 2,031,413	\$ 2,216,382	\$ 184,969
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] Coach Supplement	\$ -	\$ -	\$ -
<b>Sub Total</b>	<b>\$ 2,031,413</b>	<b>\$ 2,216,382</b>	<b>\$ 184,969</b>
[NEW] Supplements	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 2,031,413</b>	<b>\$ 2,216,382</b>	<b>\$ 184,969</b>
<b>\$ per pupil</b>	<b>\$ 19,722</b>	<b>\$ 21,311</b>	<b>\$ 1,589</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
← Exception Reason, if applicable:			

**Career Academy**

School Year 23 24 Budget					
Category		Students	Weight	SY23-24 Amount	
<i>FSF Weights</i>					
	<i>SY22 23 (for reference)</i>	<i>SY23 24</i>	<i>SY23 24</i>		
All students	60	74	\$ 6,000	\$	444,000
Economically disadvantaged	82	67	\$ 1,873	\$	125,491
Homeless	12	12	\$ 1,200	\$	14,400
Low incoming performance	64	10	\$ 1,200	\$	12,000
Grades PreK-3	0	0	\$ 1,873	\$	-
Grade 9	9	15	\$ 4,000	\$	60,000
Middle School Transition	0	0	\$ 500	\$	-
ELL below Level 3	6	6	\$ 3,050	\$	18,300
ELL Level 3 and above	3	3	\$ 1,500	\$	4,500
SWD substantially separate	0	0	\$ 23,000	\$	-
SWD inclusion/language	18	22	\$ 6,500	\$	143,000
<i>FSF Baseline</i>					
ELL Baseline				\$	-
SWD Baseline				\$	-
General Ed Baseline				\$	407,962.00
<i>Other FSF Policies</i>					
Transition amount				\$	837,190.00
Budget Exceptions				\$	(391,024.00)
<b>FSF Total</b>					
				\$	1,675,819
<i>Funding from outside FSF</i>					
Title III Tutors				\$	-
Instructional/Literacy Coach Supplement				\$	-
Mental Health Supplement				\$	-
Behavior Support Staff Supplement				\$	-
Building Substitute Supplement				\$	-
Renaissance Supplement				\$	-
<b>Total funding</b>					
				\$	1,675,819

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	60	74	14
FSF Budget	\$ 1,675,819	\$ 1,675,819	\$ -
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] Coach Supplement	\$ -	\$ -	\$ -
<b>Sub Total</b>	<b>\$ 1,675,819</b>	<b>\$ 1,675,819</b>	<b>\$ -</b>
[NEW] Supplements		\$ -	\$ -
<b>Total Budget</b>	<b>\$ 1,675,819</b>	<b>\$ 1,675,819</b>	<b>\$ -</b>
<b>\$ per pupil</b>	<b>\$ 27,930</b>	<b>\$ 22,646</b>	<b>\$ (5,284)</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
← Exception Reason, if applicable:			

**Daley**

School Year 23 24 Budget					
Category		Students	Weight	SY23-24 Amount	
<i>FSF Weights</i>					
	<i>SY22 23 (for reference)</i>	<i>SY23 24</i>	<i>SY23 24</i>		
All students	686	700	\$ 6,000	\$	4,200,000
Economically disadvantaged	390	427	\$ 1,873	\$	799,771
Homeless	44	44	\$ 1,200	\$	52,800
Low incoming performance	141	326	\$ 1,200	\$	391,200
Grades PreK-3	0	0	\$ 1,873	\$	-
Grade 9	0	0	\$ 4,000	\$	-
Middle School Transition	0	193	\$ 500	\$	96,500
ELL below Level 3	80	84	\$ 3,050	\$	256,200
ELL Level 3 and above	80	84	\$ 1,500	\$	126,000
SWD substantially separate	50	51	\$ 23,000	\$	1,173,000
SWD inclusion/language	92	94	\$ 6,500	\$	611,000
<i>FSF Baseline</i>					
ELL Baseline				\$	-
SWD Baseline				\$	-
General Ed Baseline				\$	-
<i>Other FSF Policies</i>					
Transition amount				\$	-
Budget Exceptions				\$	-
<b>FSF Total</b>					
				\$	7,706,471
<i>Funding from outside FSF</i>					
Title III Tutors				\$	60,480
Instructional/Literacy Coach Supplement				\$	120,000
Mental Health Supplement				\$	100,000
Behavior Support Staff Supplement				\$	87,200
Building Substitute Supplement				\$	50,000
Renaissance Supplement				\$	-
<b>Total funding</b>					
				\$	8,124,151

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	686	700	14
FSF Budget	\$ 6,811,460	\$ 7,706,471	\$ 895,011
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 60,480	\$ 60,480	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 6,991,940</b>	<b>\$ 7,886,951</b>	<b>\$ 895,011</b>
[NEW] Supplements	\$ 237,200	\$ 237,200	\$ -
<b>Total Budget</b>	<b>\$ 7,229,140</b>	<b>\$ 8,124,151</b>	<b>\$ 895,011</b>
<b>\$ per pupil</b>	<b>\$ 10,538</b>	<b>\$ 11,606</b>	<b>\$ 1,068</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
← Exception Reason, if applicable:			

## Greenhalge

School Year 23 24 Budget				
Category		Students	Weight	SY23-24 Amount
<b>FSF Weights</b>				
	SY22 23 (for reference)	SY23 24	SY23 24	
All students	460	467	\$ 6,000	\$ 2,802,000
Economically disadvantaged	400	402	\$ 1,873	\$ 752,946
Homeless	90	90	\$ 1,200	\$ 108,000
Low incoming performance	0	0	\$ 1,200	\$ -
Grades PreK-3	385	384	\$ 1,873	\$ 719,232
Grade 9	0	0	\$ 4,000	\$ -
Middle School Transition	0	0	\$ 500	\$ -
ELL below Level 3	80	84	\$ 3,050	\$ 256,200
ELL Level 3 and above	80	84	\$ 1,500	\$ 126,000
SWD substantially separate	40	49	\$ 23,000	\$ 1,127,000
SWD inclusion/language	60	50	\$ 6,500	\$ 325,000
<b>FSF Baseline</b>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<b>Other FSF Policies</b>				
Transition amount			\$	-
Budget Exceptions			\$	128,750.00
<b>FSF Total</b>				
			\$	6,345,128
<b>Funding from outside FSF</b>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	202,395
<b>Total funding</b>				
			\$	6,934,963

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	460	467	7
FSF Budget	\$ 5,776,213	\$ 6,345,128	\$ 568,915
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 30,240	\$ 30,240	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 5,926,453</b>	<b>\$ 6,495,368</b>	<b>\$ 568,915</b>
[NEW] Supplements	\$ 432,536	\$ 439,595	\$ 7,059
<b>Total Budget</b>	<b>\$ 6,358,989</b>	<b>\$ 6,934,963</b>	<b>\$ 575,974</b>
<b>\$ per pupil</b>	<b>\$ 13,824</b>	<b>\$ 14,850</b>	<b>\$ 1,026</b>
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>Added a budget exception of \$128,750 to account for the increased ELLs population.            New ELL below Level 3 population projection: 139            New ELL Level 3+: 58</p>			

**Laura Lee**

School Year 23 24 Budget					
Category		Students	Weight	SY23-24 Amount	
<b>FSF Weights</b>					
	SY22 23 (for reference)	SY23 24	SY23 24		
All students	19	11	\$ 6,000	\$	66,000
Economically disadvantaged	18	9	\$ 1,873	\$	16,857
Homeless	1	1	\$ 1,200	\$	1,200
Low incoming performance	14	0	\$ 1,200	\$	-
Grades PreK-3	1	0	\$ 1,873	\$	-
Grade 9	0	0	\$ 4,000	\$	-
Middle School Transition	0	0	\$ 500	\$	-
ELL below Level 3	2	2	\$ 3,050	\$	6,100
ELL Level 3 and above	0	0	\$ 1,500	\$	-
SWD substantially separate	19	22	\$ 23,000	\$	506,000
SWD inclusion/language	0	0	\$ 6,500	\$	-
<b>FSF Baseline</b>					
ELL Baseline				\$	-
SWD Baseline				\$	-
General Ed Baseline				\$	402,129.00
<b>Other FSF Policies</b>					
Transition amount				\$	308,446.00
Budget Exceptions				\$	-
<b>FSF Total</b>					
				\$	1,306,732
<b>Funding from outside FSF</b>					
Title III Tutors				\$	-
Instructional/Literacy Coach Supplement				\$	-
Mental Health Supplement				\$	-
Behavior Support Staff Supplement				\$	-
Building Substitute Supplement				\$	-
Renaissance Supplement				\$	-
<b>Total funding</b>					
				\$	1,306,732

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	19	11	-8
FSF Budget	\$ 1,306,732	\$ 1,306,732	\$ -
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] Coach Supplement	\$ -	\$ -	\$ -
<b>Sub Total</b>	<b>\$ 1,306,732</b>	<b>\$ 1,306,732</b>	<b>\$ -</b>
[NEW] Supplements	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 1,306,732</b>	<b>\$ 1,306,732</b>	<b>\$ -</b>
<b>\$ per pupil</b>	<b>\$ 68,775</b>	<b>\$ 118,794</b>	<b>\$ 50,018</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
← Exception Reason, if applicable:			

**Leblanc**

School Year 23 24 Budget					
Category		Students	Weight	SY23-24 Amount	
<b>FSF Weights</b>					
	<i>SY22 23 (for reference)</i>	<i>SY23 24</i>	<i>SY23 24</i>		
All students	36	43	\$ 6,000	\$	258,000
Economically disadvantaged	32	40	\$ 1,873	\$	74,920
Homeless	5	5	\$ 1,200	\$	6,000
Low incoming performance	34	7	\$ 1,200	\$	8,400
Grades PreK-3	0	0	\$ 1,873	\$	-
Grade 9	7	13	\$ 4,000	\$	52,000
Middle School Transition	0	0	\$ 500	\$	-
ELL below Level 3	5	5	\$ 3,050	\$	15,250
ELL Level 3 and above	1	1	\$ 1,500	\$	1,500
SWD substantially separate	42	40	\$ 23,000	\$	920,000
SWD inclusion/language	0	0	\$ 6,500	\$	-
<b>FSF Baseline</b>					
ELL Baseline				\$	-
SWD Baseline				\$	-
General Ed Baseline				\$	-
<b>Other FSF Policies</b>					
Transition amount				\$	468,309.00
Budget Exceptions				\$	(293,736.00)
<b>FSF Total</b>					
				\$	1,510,643
<b>Funding from outside FSF</b>					
Title III Tutors				\$	-
Instructional/Literacy Coach Supplement				\$	-
Mental Health Supplement				\$	-
Behavior Support Staff Supplement				\$	-
Building Substitute Supplement				\$	-
Renaissance Supplement				\$	-
<b>Total funding</b>					
				\$	1,510,643

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	36	43	7
FSF Budget	\$ 1,510,643	\$ 1,510,643	\$ -
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] Coach Supplement	\$ -	\$ -	\$ -
<b>Sub Total</b>	<b>\$ 1,510,643</b>	<b>\$ 1,510,643</b>	<b>\$ -</b>
[NEW] Supplements	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 1,510,643</b>	<b>\$ 1,510,643</b>	<b>\$ -</b>
<b>\$ per pupil</b>	<b>\$ 41,962</b>	<b>\$ 35,131</b>	<b>\$ (6,831)</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
← Exception Reason, if applicable:			

## Lincoln

School Year 23 24 Budget				
Category		Students	Weight	SY23-24 Amount
<b>FSF Weights</b>				
	SY22 23 (for reference)	SY23 24	SY23 24	
All students	488	474	\$ 6,000	\$ 2,844,000
Economically disadvantaged	390	379	\$ 1,873	\$ 709,867
Homeless	104	104	\$ 1,200	\$ 124,800
Low incoming performance	0	0	\$ 1,200	\$ -
Grades PreK-3	401	387	\$ 1,873	\$ 724,851
Grade 9	0	0	\$ 4,000	\$ -
Middle School Transition	0	0	\$ 500	\$ -
ELL below Level 3	90	95	\$ 3,050	\$ 289,750
ELL Level 3 and above	90	95	\$ 1,500	\$ 142,500
SWD substantially separate	8	9	\$ 23,000	\$ 207,000
SWD inclusion/language	72	74	\$ 6,500	\$ 481,000
<b>FSF Baseline</b>				
ELL Baseline			\$	-
SWD Baseline			\$	98,039.00
General Ed Baseline			\$	-
<b>Other FSF Policies</b>				
Transition amount			\$	-
Budget Exceptions			\$	259,550.00
<b>FSF Total</b>				
			\$	5,881,357
<b>Funding from outside FSF</b>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	6,268,797

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	488	474	-14
FSF Budget	\$ 5,396,404	\$ 5,881,357	\$ 484,953
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 30,240	\$ 30,240	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 5,546,644</b>	<b>\$ 6,031,597</b>	<b>\$ 484,953</b>
[NEW] Supplements	\$ 237,200	\$ 237,200	\$ -
<b>Total Budget</b>	<b>\$ 5,783,844</b>	<b>\$ 6,268,797</b>	<b>\$ 484,953</b>
<b>\$ per pupil</b>	<b>\$ 11,852</b>	<b>\$ 13,225</b>	<b>\$ 1,373</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
← Exception Reason, if applicable: \$207,000.00 was added for the additional sub-separate kids			
Added a budget exception of \$52,550 to account for the increased ELLs population. New ELL below Level 3 population projection: 126 New ELL Level 3+: 67			

## Lowell High School

School Year 23-24 Budget				
Category		Students	Weight	SY23-24 Amount
<b>FSF Weights</b>				
	<i>SY22-23 (for reference)</i>	<i>SY23-24</i>	<i>SY23-24</i>	
All students	3262	3510	\$ 6,000	\$ 21,060,000
Economically disadvantaged	2080	2387	\$ 1,873	\$ 4,470,851
Homeless	351	351	\$ 1,200	\$ 421,200
Low incoming performance	1164	1492	\$ 1,200	\$ 1,790,400
Grades PreK-3	0	0	\$ 1,873	\$ -
Grade 9	877	985	\$ 4,000	\$ 3,940,000
Middle School Transition	0	0	\$ 500	\$ -
ELL below Level 3	390	410	\$ 3,050	\$ 1,250,500
ELL Level 3 and above	390	410	\$ 1,500	\$ 615,000
SWD substantially separate	113	112	\$ 23,000	\$ 2,576,000
SWD inclusion/language	331	331	\$ 6,500	\$ 2,151,500
<b>FSF Baseline</b>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<b>Other FSF Policies</b>				
Transition amount			\$	(4,235,707.00)
Budget Exceptions			\$	-
<b>FSF Total</b>				
			\$	34,039,744
<b>Funding from outside FSF</b>				
Title III Tutors			\$	144,780
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	500,000
Behavior Support Staff Supplement			\$	436,000
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	35,290,524

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	3262	3510	248
FSF Budget	\$ 32,080,668	\$ 34,039,744	\$ 1,959,076
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 144,780	\$ 144,780	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 32,345,448</b>	<b>\$ 34,304,524</b>	<b>\$ 1,959,076</b>
[NEW] Supplements	\$ 986,000	\$ 986,000	\$ -
<b>Total Budget</b>	<b>\$ 33,331,448</b>	<b>\$ 35,290,524</b>	<b>\$ 1,959,076</b>
<b>\$ per pupil</b>	<b>\$ 10,218</b>	<b>\$ 10,054</b>	<b>\$ (164)</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
← Exception Reason, if applicable:			

**McAuliffe**

School Year 23 24 Budget				
Category		Students	Weight	SY23-24 Amount
<i>FSF Weights</i>				
	<i>SY22 23 (for reference)</i>	<i>SY23 24</i>	<i>SY23 24</i>	
All students	483	470	\$ 6,000	\$ 2,820,000
Economically disadvantaged	385	381	\$ 1,873	\$ 713,613
Homeless	78	78	\$ 1,200	\$ 93,600
Low incoming performance	0	0	\$ 1,200	\$ -
Grades PreK-3	398	385	\$ 1,873	\$ 721,105
Grade 9	0	0	\$ 4,000	\$ -
Middle School Transition	0	0	\$ 500	\$ -
ELL below Level 3	80	84	\$ 3,050	\$ 256,200
ELL Level 3 and above	80	84	\$ 1,500	\$ 126,000
SWD substantially separate	8	1	\$ 23,000	\$ 23,000
SWD inclusion/language	61	78	\$ 6,500	\$ 507,000
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	339,677.00
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	-
Budget Exceptions			\$	37,600.00
<b>FSF Total</b>				
			\$	5,637,795
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	6,025,235

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	483	470	-13
FSF Budget	\$ 5,385,990	\$ 5,637,795	\$ 251,805
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 30,240	\$ 30,240	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 5,536,230</b>	<b>\$ 5,788,035</b>	<b>\$ 251,805</b>
[NEW] Supplements	\$ 237,200	\$ 237,200	\$ -
<b>Total Budget</b>	<b>\$ 5,773,430</b>	<b>\$ 6,025,235</b>	<b>\$ 251,805</b>
<b>\$ per pupil</b>	<b>\$ 11,953</b>	<b>\$ 12,820</b>	<b>\$ 866</b>
<p><i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i></p> <p>← <b>Exception Reason, if applicable:</b></p> <p>Added a budget exception of \$37,600 to account for the increased ELLs population.                      New ELL below Level 3 population projection: 116                      New ELL Level 3+: 44</p>			

**McAvinnue**

School Year 23-24 Budget				
Category		Students	Weight	SY23-24 Amount
<i>FSF Weights</i>				
	<i>SY22-23 (for reference)</i>	<i>SY23-24</i>	<i>SY23-24</i>	
All students	444	430	\$ 6,000	\$ 2,580,000
Economically disadvantaged	355	340	\$ 1,873	\$ 636,820
Homeless	79	79	\$ 1,200	\$ 94,800
Low incoming performance	0	0	\$ 1,200	\$ -
Grades PreK-3	356	349	\$ 1,873	\$ 653,677
Grade 9	0	0	\$ 4,000	\$ -
Middle School Transition	0	0	\$ 500	\$ -
ELL below Level 3	80	84	\$ 3,050	\$ 256,200
ELL Level 3 and above	80	84	\$ 1,500	\$ 126,000
SWD substantially separate	35	33	\$ 23,000	\$ 759,000
SWD inclusion/language	61	65	\$ 6,500	\$ 422,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	-
Budget Exceptions			\$	67,850.00
<b>FSF Total</b>				
			\$	5,596,847
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	5,984,287

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	444	430	-14
FSF Budget	\$ 5,450,187	\$ 5,596,847	\$ 146,660
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 30,240	\$ 30,240	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 5,600,427</b>	<b>\$ 5,747,087</b>	<b>\$ 146,660</b>
[NEW] Supplements	\$ 237,200	\$ 237,200	\$ -
<b>Total Budget</b>	<b>\$ 5,837,627</b>	<b>\$ 5,984,287</b>	<b>\$ 146,660</b>
<b>\$ per pupil</b>	<b>\$ 13,148</b>	<b>\$ 13,917</b>	<b>\$ 769</b>
<p><i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i></p> <p>Added a budget exception of \$67,850 to account for the increased ELLs population.                      New ELL below Level 3 population projection: 121                      New ELL Level 3+: 54</p>			

**Moody**

School Year 23 24 Budget				
Category		Students	Weight	SY23-24 Amount
<b>FSF Weights</b>				
	SY22 23 (for reference)	SY23 24	SY23 24	
All students	247	244	\$ 6,000	\$ 1,464,000
Economically disadvantaged	215	210	\$ 1,873	\$ 393,330
Homeless	61	61	\$ 1,200	\$ 73,200
Low incoming performance	0	0	\$ 1,200	\$ -
Grades PreK-3	202	200	\$ 1,873	\$ 374,600
Grade 9	0	0	\$ 4,000	\$ -
Middle School Transition	0	0	\$ 500	\$ -
ELL below Level 3	70	74	\$ 3,050	\$ 225,700
ELL Level 3 and above	70	74	\$ 1,500	\$ 111,000
SWD substantially separate	0	9	\$ 23,000	\$ 207,000
SWD inclusion/language	28	33	\$ 6,500	\$ 214,500
<b>FSF Baseline</b>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<b>Other FSF Policies</b>				
Transition amount			\$	136,298.00
Budget Exceptions			\$	134,618.00
<b>FSF Total</b>				
			\$	3,334,246
<b>Funding from outside FSF</b>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	-
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	105,748
<b>Total funding</b>				
			\$	3,707,434

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	247	244	-3
FSF Budget	\$ 3,199,628	\$ 3,334,246	\$ 134,618
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 30,240	\$ 30,240	\$ -
[NEW] Coach Supplement	\$ -	\$ -	\$ -
<b>Sub Total</b>	<b>\$ 3,229,868</b>	<b>\$ 3,364,486</b>	<b>\$ 134,618</b>
[NEW] Supplements	\$ 237,200	\$ 342,948	\$ 105,748
<b>Total Budget</b>	<b>\$ 3,467,068</b>	<b>\$ 3,707,434</b>	<b>\$ 240,366</b>
<b>\$ per pupil</b>	<b>\$ 14,037</b>	<b>\$ 15,194</b>	<b>\$ 1,158</b>
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:                      Added an exception of \$134,618 to account for the necessary additions of a full-time Math Resource Teacher and an additional ELL teacher</p>			

**Morey**

School Year 23 24 Budget				
Category		Students	Weight	SY23-24 Amount
<i>FSF Weights</i>				
	<i>SY22 23 (for reference)</i>	<i>SY23 24</i>	<i>SY23 24</i>	
All students	478	468	\$ 6,000	\$ 2,808,000
Economically disadvantaged	315	332	\$ 1,873	\$ 621,836
Homeless	67	67	\$ 1,200	\$ 80,400
Low incoming performance	0	0	\$ 1,200	\$ -
Grades PreK-3	390	384	\$ 1,873	\$ 719,232
Grade 9	0	0	\$ 4,000	\$ -
Middle School Transition	0	0	\$ 500	\$ -
ELL below Level 3	85	89	\$ 3,050	\$ 271,450
ELL Level 3 and above	85	89	\$ 1,500	\$ 133,500
SWD substantially separate	25	20	\$ 23,000	\$ 460,000
SWD inclusion/language	52	85	\$ 6,500	\$ 552,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	-
Budget Exceptions			\$	30,950.00
<b>FSF Total</b>				
			\$	5,677,868
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	6,065,308

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	478	468	-10
FSF Budget	\$ 5,338,551	\$ 5,677,868	\$ 339,317
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 30,240	\$ 30,240	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 5,488,791</b>	<b>\$ 5,828,108</b>	<b>\$ 339,317</b>
[NEW] Supplements	\$ 237,200	\$ 237,200	\$ -
<b>Total Budget</b>	<b>\$ 5,725,991</b>	<b>\$ 6,065,308</b>	<b>\$ 339,317</b>
<b>\$ per pupil</b>	<b>\$ 11,979</b>	<b>\$ 12,960</b>	<b>\$ 981</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
<b>← Exception Reason, if applicable:</b>			
Added a budget exception of \$30,950 to account for the increased ELLs population. New ELL below Level 3 population projection: 108 New ELL Level 3+: 71			

## Murkland

School Year 23 24 Budget					
Category		Students	Weight	SY23-24 Amount	
<b>FSF Weights</b>					
	SY22 23 (for reference)	SY23 24	SY23 24		
All students	458	427	\$ 6,000	\$	2,562,000
Economically disadvantaged	395	359	\$ 1,873	\$	672,407
Homeless	116	116	\$ 1,200	\$	139,200
Low incoming performance	0	0	\$ 1,200	\$	-
Grades PreK-3	368	350	\$ 1,873	\$	655,550
Grade 9	0	0	\$ 4,000	\$	-
Middle School Transition	0	0	\$ 500	\$	-
ELL below Level 3	85	89	\$ 3,050	\$	271,450
ELL Level 3 and above	85	89	\$ 1,500	\$	133,500
SWD substantially separate	12	14	\$ 23,000	\$	322,000
SWD inclusion/language	68	80	\$ 6,500	\$	520,000
<b>FSF Baseline</b>					
ELL Baseline				\$	-
SWD Baseline				\$	-
General Ed Baseline				\$	-
<b>Other FSF Policies</b>					
Transition amount				\$	144,596.00
Budget Exceptions				\$	-
<b>FSF Total</b>					
				\$	5,420,703
<b>Funding from outside FSF</b>					
Title III Tutors				\$	30,240
Instructional/Literacy Coach Supplement				\$	120,000
Mental Health Supplement				\$	100,000
Behavior Support Staff Supplement				\$	87,200
Building Substitute Supplement				\$	50,000
Renaissance Supplement				\$	-
<b>Total funding</b>					
				\$	5,808,143

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	458	427	-31
FSF Budget	\$ 5,420,703	\$ 5,420,703	\$ -
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 30,240	\$ 30,240	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 5,570,943</b>	<b>\$ 5,570,943</b>	<b>\$ -</b>
[NEW] Supplements	\$ 237,200	\$ 237,200	\$ -
<b>Total Budget</b>	<b>\$ 5,808,143</b>	<b>\$ 5,808,143</b>	<b>\$ -</b>
<b>\$ per pupil</b>	<b>\$ 12,682</b>	<b>\$ 13,602</b>	<b>\$ 921</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
← Exception Reason, if applicable:			

**Pawtucketville**

School Year 23 24 Budget					
Category		Students	Weight	SY23-24 Amount	
<i>FSF Weights</i>					
	<i>SY22 23 (for reference)</i>	<i>SY23 24</i>	<i>SY23 24</i>		
All students	471	457	\$ 6,000	\$	2,742,000
Economically disadvantaged	284	289	\$ 1,873	\$	541,297
Homeless	50	42	\$ 1,200	\$	50,400
Low incoming performance	0	0	\$ 1,070	\$	-
Grades PreK-3	379	374	\$ 1,873	\$	700,502
Grade 9	0	0	\$ 4,000	\$	-
Middle School Transition	0	0	\$ 500	\$	-
ELL below Level 3	80	84	\$ 3,050	\$	256,200
ELL Level 3 and above	80	84	\$ 1,500	\$	126,000
SWD substantially separate	28	41	\$ 23,000	\$	943,000
SWD inclusion/language	65	62	\$ 6,500	\$	403,000
<i>FSF Baseline</i>					
ELL Baseline				\$	-
SWD Baseline				\$	-
General Ed Baseline				\$	-
<i>Other FSF Policies</i>					
Transition amount				\$	-
Budget Exceptions				\$	-
<i>FSF Total</i>					
				\$	5,762,399
<i>Funding from outside FSF</i>					
Title III Tutors				\$	30,240
Instructional/Literacy Coach Supplement				\$	120,000
Mental Health Supplement				\$	100,000
Behavior Support Staff Supplement				\$	87,200
Building Substitute Supplement				\$	50,000
Renaissance Supplement				\$	-
<b>Total funding</b>					
				\$	<b>6,149,839</b>

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	471	457	-14
FSF Budget	\$ 5,395,318	\$ 5,762,399	\$ 367,081
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 30,240	\$ 30,240	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 5,545,558</b>	<b>\$ 5,912,639</b>	<b>\$ 367,081</b>
[NEW] Supplements	\$ 237,200	\$ 237,200	\$ -
<b>Total Budget</b>	<b>\$ 5,782,758</b>	<b>\$ 6,149,839</b>	<b>\$ 367,081</b>
<b>\$ per pupil</b>	<b>\$ 12,278</b>	<b>\$ 13,457</b>	<b>\$ 1,179</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
← Exception Reason, if applicable:			

**Pyne Arts Magnet School**

School Year 23-24 Budget				
Category		Students	Weight	SY23-24 Amount
<b>FSF Weights</b>				
	SY22-23 (for reference)	SY23-24	SY23-24	
All students	489	488	\$ 6,000	\$ 2,928,000
Economically disadvantaged	260	303	\$ 1,873	\$ 567,519
Homeless	38	38	\$ 1,200	\$ 45,600
Low incoming performance	129	242	\$ 1,200	\$ 290,400
Grades PreK-3	238	219	\$ 1,873	\$ 410,187
Grade 9	0	0	\$ 4,000	\$ -
Middle School Transition	0	52	\$ 500	\$ 26,000
ELL below Level 3	42	44	\$ 3,050	\$ 134,200
ELL Level 3 and above	42	44	\$ 1,500	\$ 66,000
SWD substantially separate	45	46	\$ 23,000	\$ 1,058,000
SWD inclusion/language	77	86	\$ 6,500	\$ 559,000
<b>FSF Baseline</b>				
ELL Baseline			\$	524.00
SWD Baseline			\$	-
General Ed Baseline			\$	-
<b>Other FSF Policies</b>				
Transition amount			\$	-
Budget Exceptions			\$	95,476.00
<b>FSF Total</b>				
			\$	6,180,906
<b>Funding from outside FSF</b>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	6,568,346

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	489	488	-1
FSF Budget	\$ 5,692,123	\$ 6,180,906	\$ 488,783
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 30,240	\$ 30,240	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 5,842,363</b>	<b>\$ 6,331,146</b>	<b>\$ 488,783</b>
[NEW] Supplements	\$ 237,200	\$ 237,200	\$ -
<b>Total Budget</b>	<b>\$ 6,079,563</b>	<b>\$ 6,568,346</b>	<b>\$ 488,783</b>
<b>\$ per pupil</b>	<b>\$ 12,433</b>	<b>\$ 13,460</b>	<b>\$ 1,027</b>
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p> <p>Added a budget exception of \$95,476 to account for the increased ELLs population.                      New ELL below Level 3 population projection: 74                      New ELL Level 3+: 47</p>			

**Reilly**

School Year 23 24 Budget					
Category		Students	Weight	SY23-24 Amount	
<b>FSF Weights</b>					
	<i>SY22 23 (for reference)</i>	<i>SY23 24</i>	<i>SY23 24</i>		
All students	484	483	\$ 6,000	\$	2,898,000
Economically disadvantaged	265	272	\$ 1,873	\$	509,456
Homeless	60	60	\$ 1,200	\$	72,000
Low incoming performance	0	0	\$ 1,070	\$	-
Grades PreK-3	389	393	\$ 1,873	\$	736,089
Grade 9	0	0	\$ 4,000	\$	-
Middle School Transition	0	0	\$ 500	\$	-
ELL below Level 3	80	84	\$ 3,050	\$	256,200
ELL Level 3 and above	80	84	\$ 1,500	\$	126,000
SWD substantially separate	27	31	\$ 23,000	\$	713,000
SWD inclusion/language	76	74	\$ 6,500	\$	481,000
<b>FSF Baseline</b>					
ELL Baseline				\$	-
SWD Baseline				\$	-
General Ed Baseline				\$	-
<b>Other FSF Policies</b>					
Transition amount				\$	-
Budget Exceptions				\$	-
<b>FSF Total</b>					
				\$	5,791,745
<b>Funding from outside FSF</b>					
Title III Tutors				\$	30,240
Instructional/Literacy Coach Supplement				\$	120,000
Mental Health Supplement				\$	100,000
Behavior Support Staff Supplement				\$	87,200
Building Substitute Supplement				\$	50,000
Renaissance Supplement				\$	-
<b>Total funding</b>					
				\$	6,179,185

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	484	483	-1
FSF Budget	\$ 5,432,215	\$ 5,791,745	\$ 359,530
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 30,240	\$ 30,240	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 5,582,455</b>	<b>\$ 5,941,985</b>	<b>\$ 359,530</b>
[NEW] Supplements	\$ 237,200	\$ 237,200	\$ -
<b>Total Budget</b>	<b>\$ 5,819,655</b>	<b>\$ 6,179,185</b>	<b>\$ 359,530</b>
<b>\$ per pupil</b>	<b>\$ 12,024</b>	<b>\$ 12,793</b>	<b>\$ 769</b>
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

**Robinson**

School Year 23 24 Budget				
Category		Students	Weight	SY23-24 Amount
<i>FSF Weights</i>				
	<i>SY22 23 (for reference)</i>	<i>SY23 24</i>	<i>SY23 24</i>	
All students	644	628	\$ 6,000	\$ 3,768,000
Economically disadvantaged	540	515	\$ 1,873	\$ 964,595
Homeless	114	114	\$ 1,200	\$ 136,800
Low incoming performance	132	290	\$ 1,200	\$ 348,000
Grades PreK-3	0	0	\$ 1,873	\$ -
Grade 9	0	0	\$ 4,000	\$ -
Middle School Transition	0	191	\$ 500	\$ 95,500
ELL below Level 3	95	100	\$ 3,050	\$ 305,000
ELL Level 3 and above	95	100	\$ 1,500	\$ 150,000
SWD substantially separate	35	42	\$ 23,000	\$ 966,000
SWD inclusion/language	93	87	\$ 6,500	\$ 565,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	-
Budget Exceptions			\$	51,350.00
<b>FSF Total</b>				
			\$	7,350,745
<i>Funding from outside FSF</i>				
Title III Tutors			\$	60,480
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	272,172
<b>Total funding</b>				
			\$	8,040,597

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	644	628	-16
FSF Budget	\$ 6,636,737	\$ 7,350,745	\$ 714,008
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 60,480	\$ 60,480	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 6,817,217</b>	<b>\$ 7,531,225</b>	<b>\$ 714,008</b>
[NEW] Supplements	\$ 509,229	\$ 509,372	\$ 143
<b>Total Budget</b>	<b>\$ 7,326,446</b>	<b>\$ 8,040,597</b>	<b>\$ 714,151</b>
<b>\$ per pupil</b>	<b>\$ 11,376</b>	<b>\$ 12,803</b>	<b>\$ 1,427</b>
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p> <p>Added a budget exception of \$51,350 to account for the increased ELLs population.                      New ELL below Level 3 population projection: 137                      New ELL Level 3+: 59</p>			

## Rogers STEM

School Year 23-24 Budget				
Category		Students	Weight	SY23-24 Amount
<i>FSF Weights</i>		<i>SY23 24</i>	<i>SY23 24</i>	
All students	879	818	\$ 6,000	\$ 4,908,000
Economically disadvantaged	710	687	\$ 1,873	\$ 1,286,751
Homeless	181	181	\$ 1,200	\$ 217,200
Low incoming performance	363	393	\$ 1,200	\$ 471,600
Grades PreK-3	350	332	\$ 1,873	\$ 621,836
Grade 9	0	0	\$ 4,000	\$ -
Middle School Transition	0	99	\$ 500	\$ 49,500
ELL below Level 3	145	152	\$ 3,050	\$ 463,600
ELL Level 3 and above	145	152	\$ 1,500	\$ 228,000
SWD substantially separate	15	16	\$ 23,000	\$ 368,000
SWD inclusion/language	102	127	\$ 6,500	\$ 825,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	45,318.00
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	-
Budget Exceptions			\$	75,444.00
<b>FSF Total</b>				
			\$	9,560,749
<i>Funding from outside FSF</i>				
Title III Tutors			\$	60,480
Instructional/Literacy Coach Supplement			\$	240,000
Mental Health Supplement			\$	200,000
Behavior Support Staff Supplement			\$	174,400
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	354,516
<b>Total funding</b>				
			\$	10,640,145

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	879	818	-61
FSF Budget	\$ 9,012,030	\$ 9,560,749	\$ 548,719
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 60,480	\$ 60,480	\$ -
[NEW] Coach Supplement	\$ 240,000	\$ 240,000	\$ -
<b>Sub Total</b>	\$ 9,312,510	\$ 9,861,229	\$ 548,719
[NEW] Supplements	\$ 424,400	\$ 778,916	\$ 354,516
<b>Total Budget</b>	\$ 9,736,910	\$ 10,640,145	\$ 903,235
<b>\$ per pupil</b>	\$ 11,077	\$ 13,008	\$ 1,930
<p><i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i></p> <p>Added a budget exception of \$75,444 to account for the increased ELLs population.            New ELL below Level 3 population projection: 196            New ELL Level 3+: 113</p>			

### Shaughnessy

School Year 23 24 Budget				
Category		Students	Weight	SY23-24 Amount
<b>FSF Weights</b>				
	SY22 23 (for reference)	SY23 24	SY23 24	
All students	466	473	\$ 6,000	\$ 2,838,000
Economically disadvantaged	360	364	\$ 1,873	\$ 681,772
Homeless	65	65	\$ 1,200	\$ 78,000
Low incoming performance	0	0	\$ 1,200	\$ -
Grades PreK-3	378	387	\$ 1,873	\$ 724,851
Grade 9	0	0	\$ 4,000	\$ -
Middle School Transition	0	0	\$ 500	\$ -
ELL below Level 3	80	84	\$ 3,050	\$ 256,200
ELL Level 3 and above	80	84	\$ 1,500	\$ 126,000
SWD substantially separate	31	50	\$ 23,000	\$ 1,150,000
SWD inclusion/language	63	60	\$ 6,500	\$ 390,000
<b>FSF Baseline</b>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<b>Other FSF Policies</b>				
Transition amount			\$	-
Budget Exceptions			\$	53,000.00
<b>FSF Total</b>				
			\$	6,297,823
<b>Funding from outside FSF</b>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>				
			\$	6,685,263

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	466	473	7
FSF Budget	\$ 5,506,055	\$ 6,297,823	\$ 791,768
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 30,240	\$ 30,240	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 5,656,295</b>	<b>\$ 6,448,063</b>	<b>\$ 791,768</b>
[NEW] Supplements	\$ 237,200	\$ 237,200	\$ -
<b>Total Budget</b>	<b>\$ 5,893,495</b>	<b>\$ 6,685,263</b>	<b>\$ 791,768</b>
<b>\$ per pupil</b>	<b>\$ 12,647</b>	<b>\$ 14,134</b>	<b>\$ 1,487</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
<b>← Exception Reason, if applicable:</b>			
Added a budget exception of \$53,000 to account for the increased ELLs population. New ELL below Level 3 population projection: 124 New ELL Level 3+: 38			

**Stoklosa**

School Year 23-24 Budget				
Category		Students	Weight	SY23-24 Amount
<i>FSF Weights</i>		<i>SY22-23 (for reference)</i>	<i>SY23-24</i>	<i>SY23-24</i>
All students	650	657	\$ 6,000	\$ 3,942,000
Economically disadvantaged	520	519	\$ 1,873	\$ 972,087
Homeless	100	100	\$ 1,200	\$ 120,000
Low incoming performance	226	308	\$ 1,200	\$ 369,600
Grades PreK-3	0	0	\$ 1,873	\$ -
Grade 9	0	0	\$ 4,000	\$ -
Middle School Transition	0	195	\$ 500	\$ 97,500
ELL below Level 3	95	100	\$ 3,050	\$ 305,000
ELL Level 3 and above	95	100	\$ 1,500	\$ 150,000
SWD substantially separate	18	15	\$ 23,000	\$ 345,000
SWD inclusion/language	88	91	\$ 6,500	\$ 591,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	-
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	-
Budget Exceptions			\$	-
<i>FSF Total</i>				
			\$	6,892,687
<i>Funding from outside FSF</i>				
Title III Tutors			\$	60,480
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	284,740
<b>Total funding</b>			\$	<b>7,595,107</b>

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	650	657	7
FSF Budget	\$ 6,362,160	\$ 6,892,687	\$ 530,527
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 60,480	\$ 60,480	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 6,542,640</b>	<b>\$ 7,073,167</b>	<b>\$ 530,527</b>
[NEW] Supplements	\$ 513,467	\$ 521,940	\$ 8,473
<b>Total Budget</b>	<b>\$ 7,056,107</b>	<b>\$ 7,595,107</b>	<b>\$ 539,000</b>
<b>\$ per pupil</b>	<b>\$ 10,856</b>	<b>\$ 11,560</b>	<b>\$ 705</b>
<p>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</p> <p>← Exception Reason, if applicable:</p>			

## Sullivan

School Year 23-24 Budget					
Category		Students	Weight	SY23-24 Amount	
<b>FSF Weights</b>					
	<i>SY22-23 (for reference)</i>	<i>SY23-24</i>	<i>SY23-24</i>		
All students	645	572	\$ 6,000	\$	3,432,000
Economically disadvantaged	480	412	\$ 1,873	\$	771,676
Homeless	98	98	\$ 1,200	\$	117,600
Low incoming performance	272	287	\$ 1,200	\$	344,400
Grades PreK-3	0	0	\$ 1,873	\$	-
Grade 9	0	0	\$ 4,000	\$	-
Middle School Transition	0	144	\$ 500	\$	72,000
ELL below Level 3	110	116	\$ 3,050	\$	353,800
ELL Level 3 and above	110	116	\$ 1,500	\$	174,000
SWD substantially separate	39	34	\$ 23,000	\$	782,000
SWD inclusion/language	47	114	\$ 6,500	\$	741,000
<b>FSF Baseline</b>					
ELL Baseline				\$	-
SWD Baseline				\$	-
General Ed Baseline				\$	-
<b>Other FSF Policies</b>					
Transition amount				\$	157,008.00
Budget Exceptions				\$	-
<b>FSF Total</b>					
				\$	6,945,484
<b>Funding from outside FSF</b>					
Title III Tutors				\$	30,240
Instructional/Literacy Coach Supplement				\$	120,000
Mental Health Supplement				\$	100,000
Behavior Support Staff Supplement				\$	87,200
Building Substitute Supplement				\$	50,000
Renaissance Supplement				\$	247,901
<b>Total funding</b>					
				\$	7,580,825

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	645	572	-73
FSF Budget	\$ 6,945,484	\$ 6,945,484	\$ -
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 30,240	\$ 30,240	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 7,095,724</b>	<b>\$ 7,095,724</b>	<b>\$ -</b>
[NEW] Supplements	\$ 506,687	\$ 485,101	\$ (21,586)
<b>Total Budget</b>	<b>\$ 7,602,411</b>	<b>\$ 7,580,825</b>	<b>\$ (21,586)</b>
<b>\$ per pupil</b>	<b>\$ 11,787</b>	<b>\$ 13,253</b>	<b>\$ 1,467</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
← Exception Reason, if applicable:			

**Wang**

School Year 23 24 Budget				
Category		Students	Weight	SY23-24 Amount
<i>FSF Weights</i>		<i>SY22 23 (for reference)</i>	<i>SY23 24</i>	<i>SY23 24</i>
All students	673	675	\$ 6,000	\$ 4,050,000
Economically disadvantaged	450	459	\$ 1,873	\$ 859,707
Homeless	72	72	\$ 1,200	\$ 86,400
Low incoming performance	148	326	\$ 1,200	\$ 391,200
Grades PreK-3	0	0	\$ 1,873	\$ -
Grade 9	0	0	\$ 4,000	\$ -
Middle School Transition	0	190	\$ 500	\$ 95,000
ELL below Level 3	83	87	\$ 3,050	\$ 265,350
ELL Level 3 and above	83	87	\$ 1,500	\$ 130,500
SWD substantially separate	15	14	\$ 23,000	\$ 322,000
SWD inclusion/language	108	125	\$ 6,500	\$ 812,500
<i>FSF Baseline</i>				
ELL Baseline			\$	-
SWD Baseline			\$	111,231.00
General Ed Baseline			\$	-
<i>Other FSF Policies</i>				
Transition amount			\$	-
Budget Exceptions			\$	-
<i>FSF Total</i>				
			\$	7,123,888
<i>Funding from outside FSF</i>				
Title III Tutors			\$	30,240
Instructional/Literacy Coach Supplement			\$	120,000
Mental Health Supplement			\$	100,000
Behavior Support Staff Supplement			\$	87,200
Building Substitute Supplement			\$	50,000
Renaissance Supplement			\$	-
<b>Total funding</b>			\$	<b>7,511,328</b>

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	673	675	2
FSF Budget	\$ 6,304,033	\$ 7,123,888	\$ 819,855
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ 30,240	\$ 30,240	\$ -
[NEW] Coach Supplement	\$ 120,000	\$ 120,000	\$ -
<b>Sub Total</b>	<b>\$ 6,454,273</b>	<b>\$ 7,274,128</b>	<b>\$ 819,855</b>
[NEW] Supplements	\$ 237,200	\$ 237,200	\$ -
<b>Total Budget</b>	<b>\$ 6,691,473</b>	<b>\$ 7,511,328</b>	<b>\$ 819,855</b>
<b>\$ per pupil</b>	<b>\$ 9,943</b>	<b>\$ 11,128</b>	<b>\$ 1,185</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
← Exception Reason, if applicable:			

## Washington

School Year 23-24 Budget					
Category		Students	Weight	SY23-24 Amount	
<b>FSF Weights</b>					
	SY22-23 (for reference)	SY23-24	SY23-24		
All students	252	243	\$ 6,000	\$	1,458,000
Economically disadvantaged	185	185	\$ 1,873	\$	346,505
Homeless	44	44	\$ 1,200	\$	52,800
Low incoming performance	0	0	\$ 1,200	\$	-
Grades PreK-3	207	199	\$ 1,873	\$	372,727
Grade 9	0	0	\$ 4,000	\$	-
Middle School Transition	0	0	\$ 500	\$	-
ELL below Level 3	36	38	\$ 3,050	\$	115,900
ELL Level 3 and above	84	88	\$ 1,500	\$	132,000
SWD substantially separate	32	34	\$ 23,000	\$	782,000
SWD inclusion/language	34	36	\$ 6,500	\$	234,000
<b>FSF Baseline</b>					
ELL Baseline				\$	-
SWD Baseline				\$	-
General Ed Baseline				\$	-
<b>Other FSF Policies</b>					
Transition amount				\$	70,208.00
Budget Exceptions				\$	-
<b>FSF Total</b>					
				\$	3,564,140
<b>Funding from outside FSF</b>					
Title III Tutors				\$	-
Instructional/Literacy Coach Supplement				\$	-
Mental Health Supplement				\$	100,000
Behavior Support Staff Supplement				\$	87,200
Building Substitute Supplement				\$	50,000
Renaissance Supplement				\$	-
<b>Total funding</b>					
				\$	3,801,340

Comparison to previous year budget			
Year	SY22-23	SY23-24	Projected Change
Enrollment	252	243	-9
FSF Budget	\$ 3,564,140	\$ 3,564,140	\$ -
[OLD] Title I	\$ -	\$ -	\$ -
[OLD] ESSER	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Social Workers	\$ -	\$ -	\$ -
[OLD] Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] - Outside of FSF - Title III Tutors	\$ -	\$ -	\$ -
[NEW] Coach Supplement	\$ -	\$ -	\$ -
<b>Sub Total</b>	<b>\$ 3,564,140</b>	<b>\$ 3,564,140</b>	<b>\$ -</b>
[NEW] Supplements	\$ 237,200	\$ 237,200	\$ -
<b>Total Budget</b>	<b>\$ 3,801,340</b>	<b>\$ 3,801,340</b>	<b>\$ -</b>
<b>\$ per pupil</b>	<b>\$ 15,085</b>	<b>\$ 15,643</b>	<b>\$ 559</b>
<i>Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends</i>			
← Exception Reason, if applicable:			

<b>Adie Day School</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 23-24 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$2,869,567	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$0	Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$150,240	[Add notes here as needed]
Headmaster	0.00	0.00		Yes	\$	146,371	\$	24,444	\$0	[Add notes here as needed]
Assistant Principal	0.00	0.00		Yes	\$	125,952	\$	21,034	\$0	[Add notes here as needed]
House Deans	0.00	0.00		Yes	\$	133,155	\$	22,237	\$0	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>						<b>\$208,068</b>	
<b>Coaches:</b>										
Math Resource Teacher	0.00	0.00		Yes	\$	95,760	\$	15,992	\$0	[Add notes here as needed]
Literacy Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$119,034	[Add notes here as needed]
Instructional Specialist	0.00	0.00		Yes	\$	102,000	\$	17,034	\$0	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>						<b>\$119,034</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers	0.00	0.00		Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Kindergarten Teachers	0.00	1.00		Please budget additional staff	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
1st Grade Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
2nd Grade Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
3rd Grade Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
4th Grade Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
5th Grade Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
6th Grade Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
7th Grade Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
8th Grade Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Loopers	0.00	see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	Yes						
<b>Allied Arts</b>										
Art	0.00			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Music	0.00			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Physical Education	1.00	0.00	1.00	Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Technology Ed	0.00			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Drama	0.00			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
TTS	0.00			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Content Literacy	0.00			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Health	0.00			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Dance	0.00			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Library/Media Specialist	0.00			Yes	\$	88,355	\$	14,755	\$0	[Add notes here as needed]
Other	0.00			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>										
Math Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Science Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Social Studies Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
English	0.00	see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Foreign Language	0.00	see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes						
In House Suspension	0.00			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Consumer Science	0.00			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Business	0.00			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Video Production	0.00			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
ROTC	0.00			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>						<b>\$100,362</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers	0.00	see below			\$	86,000	\$	14,362	\$0	[Add notes here as needed]
LEAP Teachers	0.00	see below			\$	86,000	\$	14,362	\$0	[Add notes here as needed]
CSA Teachers	0.00	see below	11.00		\$	86,000	\$	14,362	\$1,103,982	[Add notes here as needed]
Other Special Ed Teachers	11.00	see below			\$	86,000	\$	14,362	\$0	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>11.00</b>	<b>11.0</b>	<b>11.00</b>							
<b>English Language Learners Teachers</b>										
ELL Teachers	0.00	0.0		Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
<b>All Teachers</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>						<b>\$1,204,344</b>	
<b>Paraprofessionals:</b>										
<b>GenEd Paras</b>										
Preschool Para	0.00	0.00		Yes	\$	32,745	\$	5,468	\$0	[Add notes here as needed]
Kindergarten Para	0.00	0.00		Yes	\$	32,745	\$	5,468	\$0	[Add notes here as needed]
Mainstream Paras	0.00	0.00		Yes	\$	32,745	\$	5,468	\$0	[Add notes here as needed]
<b>All General Education Paras</b>	<b>0.00</b>	<b>0.0</b>	<b>0.00</b>						<b>\$0</b>	
<b>Special Education Paras</b>										
Special Education Classroom Paras	30.00	26.0	30.00		\$	33,493	\$	5,593	\$1,172,600	[Add notes here as needed]
504 /1to1	0.00	3.00		Funded based on need						[Add notes here as needed]
<b>English Language Learners Paras</b>										

ELL Para	0.00	0.0		Yes	\$	33,493	\$	5,593	\$0	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>30.00</b>	<b>29.00</b>	<b>30.00</b>						<b>\$1,172,600</b>	
<b>Student Support:</b>										
Guidance Counselor	0.00	0.00		Yes	\$	99,727	\$	16,654	\$0	[Add notes here as needed]
Social Worker	0.00	0.00		Yes	\$	99,164	\$	16,560	\$0	[Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$0	[Add notes here as needed]
Behavior Support Staff	n/a			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$0	[Add notes here as needed]
ELL Tutor (Title III)	0.00			Yes	\$	30,240	\$		\$0	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week	0.00			Yes	\$	30,240	\$		\$0	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	0.00			Yes	\$	25,200	\$		\$0	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)	1.00		1.00	Yes	\$	4,000	\$		\$4,000	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)	0.00			Yes	\$	15,120	\$		\$0	[Add notes here as needed]
Parent Liaison, full time	0.00			Yes	\$	37,000	\$	6,179	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>						<b>\$4,000</b>	
<b>Facilities</b>										
Security Guards	0.00			Yes	\$	49,877	\$	8,329	\$0	[Add notes here as needed]
Custodians	1.00	1.00	1.00	Yes	\$	54,592	\$	9,117	\$63,709	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>						<b>\$63,709</b>	
<b>High School-Specific Positions</b>										
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$0	[Add notes here as needed]
Coordinator of Student Support Services	0.00			Yes	\$	133,188	\$	22,242	\$0	[Add notes here as needed]
Discipline & Operations Specialist	0.00			Yes	\$	109,123	\$	18,224	\$0	[Add notes here as needed]
Academic Chairs	0.00			Yes	\$	127,667	\$	21,320	\$0	[Add notes here as needed]
Director of the Freshman Academy	0.00			Yes	\$	105,000	\$	17,535	\$0	[Add notes here as needed]
Student Services Specialist - Freshman Academy	0.00			Yes	\$	100,344	\$	16,757	\$0	[Add notes here as needed]
Bursar/Financial Specialist	0.00			Yes	\$	54,307	\$	9,069	\$0	[Add notes here as needed]
Clerk Schedulers	0.00			Yes	\$	47,812	\$	7,985	\$0	[Add notes here as needed]
Administrator of Athletics	0.00			Yes	\$	132,791	\$	22,176	\$0	[Add notes here as needed]
Student Activity Advisor	0.00			Yes	\$	86,220	\$	14,399	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$0</b>	
<b>Other Positions</b>										
Other (describe in column H)	n/a			Yes					\$0	[Add notes here as needed]
Other (describe in column H)	n/a			Yes					\$0	[Add notes here as needed]
<b>Subtotal</b>			<b>0.00</b>						<b>\$0</b>	
<b>Total Staffing</b>										
<b>All Staff</b>	<b>47.00</b>		<b>47.00</b>						<b>\$2,771,755</b>	
<b>Stipends</b>										
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600			\$0	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600			\$0	[Add notes here as needed]
Website Content Manager Stipends				Yes	\$	2,500			\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes					\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes					\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes					\$0	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>		<b>0.00</b>						<b>\$0</b>	
<b>Non-Personnel</b>										
SA: Instructional Supplies				Yes					\$0	[Add notes here as needed]
SA: General Supplies	\$ 32,812		\$ 82,812	Yes					\$82,812	[Add notes here as needed]
SA: Contracted Services	\$ -			Yes					\$0	[Add notes here as needed]
SA: Professional Development	\$ 15,000		\$ 15,000	Yes					\$15,000	[Add notes here as needed]
SA: Technology	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Coaches	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Contracted Services	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Transportation	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Rental Fees	\$ -			Yes					\$0	[Add notes here as needed]
Student Activity Stipends	\$ -			Yes					\$0	[Add notes here as needed]
Student Activity Supplies	\$ -			Yes					\$0	[Add notes here as needed]
Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
SCORE: Peer Mediation	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
Band camp	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
Choral Supplies	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$ -			Yes					\$0	[Add notes here as needed]
Other (describe in column H)									\$0	[Add notes here as needed]
Other (describe in column H)									\$0	[Add notes here as needed]
Other (describe in column H)									\$0	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 47,812</b>		<b>\$ 97,812</b>						<b>\$97,812</b>	
<b>Total Budget</b>										
									<b>\$2,869,567</b>	

<b>Bailey Elementary School School Year 23-24 Budget</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
				Budget in light yellow cells		Budget in light yellow cells		\$6,035,513	Total Allocation - All Sources	
<i>Positions in navy blue have been HIS-only in the past</i>				Gray cells are budgeted for you				\$0	Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$150,240	[Add notes here as needed]
Headmaster		0.00		Yes	\$	146,371	\$	24,444	\$0	[Add notes here as needed]
Assistant Principal	1.00		1.00	Yes	\$	125,952	\$	21,034	\$146,986	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$0	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>						<b>\$355,054</b>	
<b>Coaches:</b>										
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$111,751	[Add notes here as needed]
Literacy Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$119,034	[Add notes here as needed]
Instructional Specialist		0.00		Yes	\$	102,000	\$	17,034	\$0	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>						<b>\$230,785</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	86,000	\$	14,362	\$401,448	[Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$401,448	[Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$401,448	[Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$401,448	[Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$401,448	[Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
<b>Subtotal: All Grades Teachers</b>	<b>21.00</b>	<b>18.00</b>	<b>21.00</b>	Yes						
<b>Allied Arts</b>										
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Physical Education	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Content Literacy	1.00		1.00	Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$0	[Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>25.00</b>	<b>20.00</b>	<b>25.00</b>						<b>\$2,509,050</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$0	[Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$0	[Add notes here as needed]
CSA Teachers	3.00		3.00		\$	86,000	\$	14,362	\$301,086	[Add notes here as needed]
Other Special Ed Teachers	4.00	see below	4.00		\$	86,000	\$	14,362	\$401,448	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>							
<b>English Language Learners Teachers</b>										
ELL Teachers	3.00	3.0	5.00	Yes	\$	86,000	\$	14,362	\$501,810	[Add notes here as needed]
<b>All Teachers</b>	<b>35.00</b>	<b>29.00</b>	<b>37.00</b>						<b>\$3,713,394</b>	
<b>Paraprofessionals:</b>										
<b>GenEd Paras</b>										
Preschool Para	1.00	1.00	1.00	Yes	\$	32,745	\$	5,468	\$38,214	[Add notes here as needed]
Kindergarten Para	4.00	3.00	4.00	Yes	\$	32,745	\$	5,468	\$152,854	[Add notes here as needed]
Mainstream Paras	6.00		9.00	Yes	\$	32,745	\$	5,468	\$343,918	[Add notes here as needed]
<b>All General Education Paras</b>	<b>11.00</b>	<b>4.0</b>	<b>14.00</b>						<b>\$534,986</b>	
<b>Special Education Paras</b>										
Special Education Classroom Paras	12.00	9.0	9.00		\$	33,493	\$	5,593	\$351,780	[Add notes here as needed]
504 /1to1		1.00	1.00	Funded based on need						[Add notes here as needed]
<b>English Language Learners Paras</b>										
ELL Para	1.00	1.0	0.00	Please budget additional staff	\$	33,493	\$	5,593	\$0	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>24.00</b>	<b>25.00</b>	<b>24.00</b>						<b>\$886,766</b>	
<b>Student Support:</b>										
Guidance Counselor				Yes	\$	99,727	\$	16,654	\$0	[Add notes here as needed]
Social Worker	1.00		1.00	Yes	\$	99,164	\$	16,560	\$115,724	[Add notes here as needed]
Mental Health Support Staff	n/a		1.00	Yes	\$	99,164	\$	16,560	\$115,724	BCBA
Behavior Support Staff	n/a			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$0	[Add notes here as needed]
ELL Tutor (Title III)	1.00		1.00	Yes	\$	30,240	\$		\$30,240	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week	5.90		5.90	Yes	\$	30,240	\$		\$178,416	7 tutors at 15 hours per week

Tutors: 15 hrs/week (Title I)	3.00			Yes	\$	25,200	\$75,600	
Parent Liaisons: Stipended (Title I)	1.00			Yes	\$	4,000	\$0	
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$0	
Parent Liaison, full time				Yes	\$	37,000	\$6,179	\$0
<b>Subtotal</b>	<b>11.90</b>	<b>0.00</b>	<b>11.90</b>					<b>\$515,704</b>
<b>Facilities</b>								
Security Guards				Yes	\$	49,877	\$8,329	\$0 [Add notes here as needed]
Custodians	3.00	3.00	3.00	Yes	\$	54,592	\$9,117	\$191,126 [Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>					<b>\$191,126</b>
<b>Other Positions</b>								
Other (describe in column H)	n/a			Yes	\$	75,000	\$0	[Add notes here as needed]
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits	\$0	[Add notes here as needed]
<b>Subtotal</b>			<b>0.00</b>					<b>\$0</b>
<b>Total Staffing</b>								
<b>All Staff</b>	<b>78.90</b>		<b>80.90</b>					<b>\$5,892,829</b>
<b>Stipends</b>								
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$0	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$0	[Add notes here as needed]
Website Content Manager Stipends			1.00	Yes	\$	2,500	\$2,500	[Add notes here as needed]
Other Lead Stipend (describe in column H);				Yes			\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H);				Yes			\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H);				Yes			\$0	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>		<b>1.00</b>					<b>\$2,500</b>
<b>Non-Personnel</b>								
SA: Instructional Supplies				Yes			\$0	[Add notes here as needed]
SA: General Supplies	\$ 100,000	\$	115,184	Yes			\$115,184	[Add notes here as needed]
SA: Contracted Services	\$ 30,000			Yes			\$0	[Add notes here as needed]
SA: Professional Development	\$ 24,247	\$	25,000	Yes			\$25,000	[Add notes here as needed]
SA: Technology				Yes			\$0	[Add notes here as needed]
Athletics: Coaches				Yes			\$0	[Add notes here as needed]
Athletics: Contracted Services				Yes			\$0	[Add notes here as needed]
Athletics: Transportation				Yes			\$0	[Add notes here as needed]
Athletics: Supplies & Uniforms				Yes			\$0	[Add notes here as needed]
Athletics: Rental Fees				Yes			\$0	[Add notes here as needed]
Student Activity Stipends				Yes			\$0	[Add notes here as needed]
Student Activity Supplies				Yes			\$0	[Add notes here as needed]
Dual Enrollment		Provided outside of SBB		Provided outside of SBB				[Add notes here as needed]
SCORE Peer Mediation		Provided outside of SBB		Provided outside of SBB				[Add notes here as needed]
Band camp		Provided outside of SBB		Provided outside of SBB				[Add notes here as needed]
Choral Supplies		Provided outside of SBB		Provided outside of SBB				[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.				Yes			\$0	[Add notes here as needed]
Other (describe in column H)							\$0	[Add notes here as needed]
Other (describe in column H)							\$0	[Add notes here as needed]
Other (describe in column H)							\$0	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 154,247</b>	<b>\$</b>	<b>140,184</b>					<b>\$140,184</b>
<b>Total Budget</b>								
								<b>\$6,035,513</b>

<b>Bartlett Community Partnership</b>			<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 23-24 Budget</b>					Budget in light yellow cells		Budget in light yellow cells	\$7,588,356	Total Allocation - All Sources		
<i>Positions in navy blue have been HS-only in the past</i>					Gray cells are budgeted for you			\$0	Amount remaining to budget		
<b>2100 Principal's Office:</b>											
Principal/Coordinator	1.00	1.00	1.00		Yes	\$	128,740	\$	21,500	\$150,240	Holtz
Headmaster					Yes	\$	146,371	\$	24,444	\$0	[Add notes here as needed]
Assistant Principal	2.00	1.00	2.00		Yes	\$	125,952	\$	21,034	\$293,972	Mancini, Duffey
House Deans					Yes	\$	133,155	\$	22,237	\$0	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00		Yes	\$	49,553	\$	8,275	\$57,828	Gagen
<b>Subtotal</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>							\$502,040	
<b>Coaches:</b>											
Math Resource Teacher	2.00		2.00		Yes	\$	95,760	\$	15,992	\$223,503	Aguir, McGlauflin
Literacy Specialist					Yes	\$	102,000	\$	17,034	\$0	[Add notes here as needed]
Instructional Specialist	1.00		1.00		Yes	\$	102,000	\$	17,034	\$119,034	Hickok
Additional professional development coaches					Yes	\$	101,486	\$	16,948	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>							\$342,537	
<b>Teachers:</b>											
<b>Classroom Teachers</b>											
PreSchool Teachers	2.00	2.00	2.00		Yes	\$	86,000	\$	14,362	\$200,724	Stack, Fabery
Kindergarten Teachers	2.00	2.00	2.00		Yes	\$	86,000	\$	14,362	\$200,724	McCue, Loewig
1st Grade Teachers	2.00	see below	2.00		see below	\$	86,000	\$	14,362	\$200,724	Hodgdon, Noel
2nd Grade Teachers	2.00	see below	2.00		see below	\$	86,000	\$	14,362	\$200,724	Zorbas, Vieira
3rd Grade Teachers	2.00	see below	2.00		see below	\$	86,000	\$	14,362	\$200,724	Butler, Daneau
4th Grade Teachers	2.00	see below	2.00		see below	\$	86,000	\$	14,362	\$200,724	Trudel, Stilian
5th Grade Teachers	2.00	see below	2.00		see below	\$	86,000	\$	14,362	\$200,724	Canby, Kharfen
6th Grade Teachers	2.00	see below	2.00		see below	\$	86,000	\$	14,362	\$200,724	Bucarelli, Busa
7th Grade Teachers	2.00	see below	2.00		see below	\$	86,000	\$	14,362	\$200,724	McNulty, Al-Rekabi
8th Grade Teachers	2.00	see below	2.00		see below	\$	86,000	\$	14,362	\$200,724	MacInnis, McKellar
Loopers	2.00	see below	2.00		see below	\$	86,000	\$	14,362	\$200,724	Sorinola, Foss (Gr 78), +1 Math
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>18.00</b>	<b>16.00</b>	<b>18.00</b>		Yes						
<b>Allied Arts</b>											
Art	1.00		1.00		Yes	\$	86,000	\$	14,362	\$100,362	Piekos
Music	1.00		1.00		Yes	\$	86,000	\$	14,362	\$100,362	Carlomagno
Physical Education	1.00		1.00		Yes	\$	86,000	\$	14,362	\$100,362	Pigeon
Technology Ed					Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Drama					Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
TTS	1.00		1.00		Yes	\$	86,000	\$	14,362	\$100,362	(Paleologos)
Content Literacy					Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Health	1.00		1.00		Yes	\$	86,000	\$	14,362	\$100,362	Bourassa
Dance					Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Library/Media Specialist					Yes	\$	88,355	\$	14,755	\$0	[Add notes here as needed]
Other	1.00		3.00		Yes	\$	86,000	\$	14,362	\$301,086	Reading (JD), + 2 Math IntVen
<b>Subject Teachers (High school only)</b>											
Math Teachers		see below			see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Science Teachers		see below			see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Social Studies Teachers		see below			see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
English		see below			see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Foreign Language		see below			see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
All HS Subject Teachers	0.00	0.0			Yes					\$0	[Add notes here as needed]
In House Suspension					Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Consumer Science					Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Business					Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Video Production					Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
ROTC					Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>28.00</b>	<b>20.00</b>	<b>30.00</b>							\$3,010,860	
<b>Special Education Teachers</b>											
Adjustment Teachers		see below				\$	86,000	\$	14,362	\$0	[Add notes here as needed]
LEAP Teachers	5.00	see below	6.00			\$	86,000	\$	14,362	\$602,172	AH, SW, KL, LP, DB, SL
CSA Teachers		see below	1.00			\$	86,000	\$	14,362	\$100,362	(+1 CSA for Frank)
Other Special Ed Teachers	5.00	see below	6.00			\$	86,000	\$	14,362	\$602,172	KG, EG, TC, CM, HR
<b>All Special Education Teachers</b>	<b>10.00</b>	<b>12.0</b>	<b>13.00</b>								
<b>English Language Learners Teachers</b>											
ELL Teachers	3.00	3.0	4.00		Yes	\$	86,000	\$	14,362	\$401,448	LL, DM, AM, KM
<b>All Teachers</b>	<b>41.00</b>	<b>35.00</b>	<b>47.00</b>							\$4,717,014	
<b>Paraprofessionals:</b>											
<b>GenEd Paras</b>											
Preschool Para	2.00	2.00	2.00		Yes	\$	32,745	\$	5,468	\$76,427	CG, KF (TL on grant)
Kindergarten Para	2.00	2.00	2.00		Yes	\$	32,745	\$	5,468	\$76,427	PB, BB
Mainstream Paras	4.00		6.00		Yes	\$	32,745	\$	5,468	\$229,279	BL, AM, JB, CO
<b>All General Education Paras</b>	<b>8.00</b>	<b>0.0</b>	<b>10.00</b>							\$382,133	
<b>Special Education Paras</b>											
Special Education Classroom Paras	6.00	13.0	16.00			\$	33,493	\$	5,593	\$625,387	(+3 CSA)
504 /1to1	6.00	2.00	4.00		Funded based on need						Intensive SpecNeeds class?
<b>English Language Learners Paras</b>											

ELL Para		1.00	Yes	\$	33,493	\$	5,593	\$39,087	[Add notes here as needed]	
<b>All Paraprofessionals</b>	20.00	15.00	31.00					<b>\$1,046,606</b>		
<b>Student Support:</b>										
Guidance Counselor	1.00	1.00	1.00	Yes	\$	99,277	\$	16,654	\$116,382	Crocker
Social Worker	1.00		1.00	Yes	\$	99,164	\$	16,560	\$115,724	McGann
Mental Health Support Staff	1.00		1.00	Yes	\$	99,164	\$	16,560	\$115,724	Khankan
Behavior Support Staff	1.00		1.00	Yes	\$	86,000	\$	14,362	\$100,362	Delworth
Building Substitute Staff	1.00		1.00	Yes	\$	42,500	\$	7,098	\$49,598	[Add notes here as needed]
ELL Tutor (Title III)	3.00		0.00	Yes	\$	30,240	\$		\$0	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week				Yes	\$	30,240	\$		\$0	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	5.00		5.00	Yes	\$	25,200	\$		\$126,000	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)				Yes	\$	4,000	\$		\$0	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$		\$0	[Add notes here as needed]
Parent Liaison, full time	1.00		1.00	Yes	\$	37,000	\$	6,179	\$43,179	[Add notes here as needed]
<b>Subtotal</b>	<b>14.00</b>	<b>1.00</b>	<b>11.00</b>					<b>\$666,968</b>		
<b>Facilities</b>										
Security Guards				Yes	\$	49,877	\$	8,329	\$0	[Add notes here as needed]
Custodians	4.00	3.00	4.00	Yes	\$	54,592	\$	9,117	\$254,835	[Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>					<b>\$254,835</b>		
<b>High School-Specific Positions</b>										
Associate Head of School				Yes	\$	139,321	\$	23,267	\$0	[Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$0	[Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$0	[Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$0	[Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$0	[Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$0	[Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$0	[Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$0	[Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$0	[Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>\$0</b>		
<b>Other Positions</b>										
Other (describe in column H)	1.00			Yes		See Amanda Dupont to estimate salary + benefits		\$0	[Add notes here as needed]	
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$0	[Add notes here as needed]	
<b>Subtotal</b>	<b>1.00</b>		<b>0.00</b>					<b>\$0</b>		
<b>Total Staffing</b>										
<b>All Staff</b>	<b>87.00</b>		<b>100.00</b>					<b>\$7,530,000</b>		
<b>Stipends</b>										
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600		\$0	[Add notes here as needed]	
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600		\$0	[Add notes here as needed]	
Website Content Manager Stipends	1.00		1.00	Yes	\$	2,500		\$2,500	[Add notes here as needed]	
Other Lead Stipend (describe in column H):				Yes				\$0	[Add notes here as needed]	
Other Lead Stipend (describe in column H):				Yes				\$0	[Add notes here as needed]	
Other Lead Stipend (describe in column H):				Yes				\$0	[Add notes here as needed]	
<b>Total Stipends</b>	<b>\$ 2,500</b>		<b>1.00</b>					<b>\$2,500</b>		
<b>Non-Personnel</b>										
SA: Instructional Supplies	\$ 9,000		\$ 7,100	Yes				\$7,100	[Add notes here as needed]	
SA: General Supplies	\$ 30,998		\$ 25,256	Yes				\$25,256	[Add notes here as needed]	
SA: Contracted Services	\$ 28,000		\$ 2,500	Yes				\$2,500	[Add notes here as needed]	
SA: Professional Development	\$ 20,000		\$ 17,000	Yes				\$17,000	[Add notes here as needed]	
SA: Technology	\$ -		\$ 4,000	Yes				\$4,000	[Add notes here as needed]	
Athletics: Coaches	\$ -			Yes				\$0	[Add notes here as needed]	
Athletics: Contracted Services	\$ -			Yes				\$0	[Add notes here as needed]	
Athletics: Transportation	\$ -			Yes				\$0	[Add notes here as needed]	
Athletics: Supplies & Uniforms	\$ -			Yes				\$0	[Add notes here as needed]	
Athletics: Rental Fees	\$ -			Yes				\$0	[Add notes here as needed]	
Student Activity Stipends	\$ -			Yes				\$0	[Add notes here as needed]	
Student Activity Supplies	\$ -			Yes				\$0	[Add notes here as needed]	
Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	[Add notes here as needed]	
SCORE: Peer Mediation	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	[Add notes here as needed]	
Band camp	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	[Add notes here as needed]	
Choral Supplies	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	[Add notes here as needed]	
Jr. Air Force ROTC Supplies & Equip.	\$ -			Yes				\$0	[Add notes here as needed]	
Other (describe in column H)								\$0	[Add notes here as needed]	
Other (describe in column H)								\$0	[Add notes here as needed]	
Other (describe in column H)								\$0	[Add notes here as needed]	
<b>Total Non-Personnel</b>	<b>\$ 87,998</b>		<b>\$ 55,856</b>					<b>\$55,856</b>		
<b>Total Budget</b>										
								<b>\$7,588,356</b>		

BRIDGE Riverside		SY22-23 Staff	Required minimum	SY23-24 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
School Year 23-24 Budget				Budget in light yellow cells		Budget in light yellow cells		\$1,433,325	Total Allocation - All Sources
Positions in navy blue have been HS-only in the past				Gray cells are budgeted for you				\$0	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$150,240 [Add notes here as needed]
Headmaster				Yes	\$	146,371	\$	24,444	\$0 [Add notes here as needed]
Assistant Principal				Yes	\$	125,952	\$	21,034	\$0 [Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$0 [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$57,828 [Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>						<b>\$208,068</b>
<b>Coaches:</b>									
Math Resource Teacher				Yes	\$	95,760	\$	15,992	\$0 [Add notes here as needed]
Literacy Specialist				Yes	\$	102,000	\$	17,034	\$0 [Add notes here as needed]
Instructional Specialist	0.22		0.22	Yes	\$	102,000	\$	17,034	\$26,187 [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$0 [Add notes here as needed]
<b>Subtotal</b>	<b>0.22</b>	<b>0.00</b>	<b>0.22</b>						<b>\$26,187</b>
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Kindergarten Teachers				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
1st Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
2nd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
3rd Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
4th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
8th Grade Teachers	6.00		6.00	see below	\$	86,000	\$	14,362	\$602,172 [Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	Yes					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$100,362 [Add notes here as needed]
Music				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Physical Education				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
TTS				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$0 [Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes					
In House Suspension				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
<b>All General Education Teachers</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>						<b>\$702,534</b>
<b>Special Education Teachers</b>									
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$0 [Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$0 [Add notes here as needed]
CSA Teachers		see below			\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Other Special Ed Teachers	1.00	see below	1.00		\$	86,000	\$	14,362	\$100,362 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>1.00</b>	<b>1.0</b>	<b>1.00</b>						
<b>English Language Learners Teachers</b>									
ELL Teachers				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
<b>All Teachers</b>	<b>8.00</b>	<b>1.00</b>	<b>8.00</b>						<b>\$802,896</b>
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para				Yes	\$	32,745	\$	5,468	\$0 [Add notes here as needed]
Kindergarten Para				Yes	\$	32,745	\$	5,468	\$0 [Add notes here as needed]
Mainstream Paras				Yes	\$	32,745	\$	5,468	\$0 [Add notes here as needed]
<b>All General Education Paras</b>	<b>0.00</b>	<b>0.0</b>	<b>0.00</b>						<b>\$0</b>
<b>Special Education Paras</b>									
Special Education Classroom Paras					\$	33,493	\$	5,593	\$0 [Add notes here as needed]
504 /1to1				Funded based on need					\$0 [Add notes here as needed]
<b>English Language Learners Paras</b>									

ELL Para			Yes	\$	33,493	\$	5,593	\$0	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>\$0</b>	
<b>Student Support:</b>									
Guidance Counselor			Yes	\$	99,277	\$	16,654	\$0	[Add notes here as needed]
Social Worker	2.00		2.00	Yes	\$	99,164	\$	16,560	\$231,448 [Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$0 [Add notes here as needed]
Behavior Support Staff	n/a			Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$0 [Add notes here as needed]
ELL Tutor (Title III)				Yes	\$	30,240	\$	\$0	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week				Yes	\$	30,240	\$	\$0	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	1.00		1.00	Yes	\$	25,200	\$	\$25,200	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)				Yes	\$	4,000	\$	\$0	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$	\$0	[Add notes here as needed]
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$0 [Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>					<b>\$256,648</b>	
<b>Facilities</b>									
Security Guards				Yes	\$	49,877	\$	8,329	\$0 [Add notes here as needed]
Custodians	1.00	1.00	1.00	Yes	\$	54,592	\$	9,117	\$63,709 [Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>					<b>\$63,709</b>	
<b>High School-Specific Positions</b>									
Associate Head of School				Yes	\$	139,321	\$	23,267	\$0 [Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$0 [Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$0 [Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$0 [Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$0 [Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$0 [Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$0 [Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$0 [Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$0 [Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$0 [Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>\$0</b>	
<b>Other Positions</b>									
Other (describe in column H)	1.00		1.00	Yes	\$	50,000	\$	\$50,000	Case Manager (already hired)
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>		<b>1.00</b>					<b>\$50,000</b>	
<b>Total Staffing</b>									
<b>All Staff</b>	<b>15.22</b>		<b>15.22</b>					<b>\$1,407,508</b>	
<b>Stipends</b>									
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$	\$0	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$	\$0	[Add notes here as needed]
Website Content Manager Stipends				Yes	\$	2,500	\$	\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$0	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>		<b>0.00</b>					<b>\$0</b>	
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$	25,817		Yes				\$0	[Add notes here as needed]
SA: General Supplies	\$	-	\$	10,000	Yes			\$10,000	[Add notes here as needed]
SA: Contracted Services	\$	-	\$	10,000	Yes			\$10,000	[Add notes here as needed]
SA: Professional Development	\$	-	\$	5,817	Yes			\$5,817	[Add notes here as needed]
SA: Technology	\$	-			Yes			\$0	[Add notes here as needed]
Athletics: Coaches	\$	-			Yes			\$0	[Add notes here as needed]
Athletics: Contracted Services	\$	-			Yes			\$0	[Add notes here as needed]
Athletics: Transportation	\$	-			Yes			\$0	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$	-			Yes			\$0	[Add notes here as needed]
Athletics: Rental Fees	\$	-			Yes			\$0	[Add notes here as needed]
Student Activity Stipends	\$	-			Yes			\$0	[Add notes here as needed]
Student Activity Supplies	\$	-			Yes			\$0	[Add notes here as needed]
Dual Enrollment	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	\$0	[Add notes here as needed]
SCORE: Peer Mediation	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	\$0	[Add notes here as needed]
Band camp	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	\$0	[Add notes here as needed]
Choral Supplies	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	\$0	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$	-		Yes				\$0	[Add notes here as needed]
Other (describe in column H)								\$0	[Add notes here as needed]
Other (describe in column H)								\$0	[Add notes here as needed]
Other (describe in column H)								\$0	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$</b>	<b>25,817</b>	<b>\$</b>	<b>25,817</b>				<b>\$25,817</b>	
<b>Total Budget</b>									
								<b>\$1,433,325</b>	

<b>Butler</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 23-24 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$6,247,484	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$0	Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$150,240	[Add notes here as needed]
Headmaster				Yes	\$	146,371	\$	24,444	\$0	[Add notes here as needed]
Assistant Principal	2.00	1.00	2.00	Yes	\$	125,952	\$	21,034	\$293,972	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$0	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>						<b>\$502,040</b>	
<b>Coaches:</b>										
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$111,751	[Add notes here as needed]
Literacy Specialist				Yes	\$	102,000	\$	17,034	\$0	[Add notes here as needed]
Instructional Specialist	1.00		1.00	Yes	\$	102,000	\$	17,034	\$119,034	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>						<b>\$230,785</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Kindergarten Teachers				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
1st Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
2nd Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
3rd Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
4th Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
5th Grade Teachers	5.00	<i>see below</i>	5.00	<i>see below</i>	\$	86,000	\$	14,362	\$501,810	[Add notes here as needed]
6th Grade Teachers	5.00	<i>see below</i>	5.00	<i>see below</i>	\$	86,000	\$	14,362	\$501,810	[Add notes here as needed]
7th Grade Teachers	5.00	<i>see below</i>	5.00	<i>see below</i>	\$	86,000	\$	14,362	\$501,810	[Add notes here as needed]
8th Grade Teachers	5.00	<i>see below</i>	5.00	<i>see below</i>	\$	86,000	\$	14,362	\$501,810	[Add notes here as needed]
Loopers	4.00	<i>see below</i>	4.00	<i>see below</i>	\$	86,000	\$	14,362	\$401,448	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>24.00</b>	<b>22.00</b>	<b>24.00</b>	Yes						
<b>Allied Arts</b>										
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Physical Education	2.00		2.00	Yes	\$	86,000	\$	14,362	\$200,724	[Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
TTS				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Health	1.00		1.00	Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$0	[Add notes here as needed]
Other	1.00		1.00	Yes	\$	86,000	\$	14,362	\$100,362	Math Interventionist
<b>Subject Teachers (High school only)</b>										
Math Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Science Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Social Studies Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
English	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Foreign Language	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes						[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>30.00</b>	<b>22.00</b>	<b>30.00</b>						<b>\$3,010,860</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers	2.00	<i>see below</i>	2.00		\$	86,000	\$	14,362	\$200,724	[Add notes here as needed]
LEAP Teachers		<i>see below</i>			\$	86,000	\$	14,362	\$0	[Add notes here as needed]
CSA Teachers		<i>see below</i>			\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Other Special Ed Teachers	6.00	<i>see below</i>	6.00		\$	86,000	\$	14,362	\$602,172	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>8.00</b>	<b>8.0</b>	<b>8.00</b>							
<b>English Language Learners Teachers</b>										
ELL Teachers	4.00	3.0	4.00	Yes	\$	86,000	\$	14,362	\$401,448	[Add notes here as needed]
<b>All Teachers</b>	<b>42.00</b>	<b>33.00</b>	<b>42.00</b>						<b>\$4,215,204</b>	
<b>Paraprofessionals:</b>										
<b>GenEd Paras</b>										
Preschool Para				Yes	\$	32,745	\$	5,468	\$0	[Add notes here as needed]
Kindergarten Para				Yes	\$	32,745	\$	5,468	\$0	[Add notes here as needed]
Mainstream Paras	6.00		4.00	Yes	\$	32,745	\$	5,468	\$152,852	[Add notes here as needed]
<b>All General Education Paras</b>	<b>6.00</b>	<b>0.0</b>	<b>4.00</b>						<b>\$152,852</b>	
<b>Special Education Paras</b>										
Special Education Classroom Paras	3.00	3.0	3.00		\$	33,493	\$	5,593	\$117,260	[Add notes here as needed]
504 /1to1				Funded based on need						[Add notes here as needed]
<b>English Language Learners Paras</b>										

ELL Para	1.0	1.00	Yes	\$	33,493	\$	5,593	\$39,087	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>9.00</b>	<b>4.00</b>	<b>8.00</b>					<b>\$309,199</b>	
<b>Student Support:</b>									
Guidance Counselor	1.00	1.00	1.00	Yes	\$	99,277	\$	16,654	\$116,382 [Add notes here as needed]
Social Worker	2.00		2.00	Yes	\$	99,164	\$	16,560	\$231,448 [Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$0 [Add notes here as needed]
Behavior Support Staff	n/a			Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$0 [Add notes here as needed]
ELL Tutor (Title III)				Yes	\$	30,240	\$	\$0	\$0 [Add notes here as needed]
Tutors (including SEL): 18 hrs/week	6.00		6.00	Yes	\$	30,240	\$	\$181,440	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)			2.00	Yes	\$	25,200	\$	\$0	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)				Yes	\$	4,000	\$	\$0	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$	\$0	[Add notes here as needed]
Parent Liaison, full time	1.00		1.00	Yes	\$	37,000	\$	6,179	\$43,179 [Add notes here as needed]
<b>Subtotal</b>	<b>10.00</b>	<b>1.00</b>	<b>12.00</b>					<b>\$572,449</b>	
<b>Facilities</b>									
Security Guards			1.00	Yes	\$	49,877	\$	8,329	\$58,206 [Add notes here as needed]
Custodians	4.00	3.00	4.00	Yes	\$	54,592	\$	9,117	\$254,835 [Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>3.00</b>	<b>5.00</b>					<b>\$313,041</b>	
<b>High School-Specific Positions</b>									
Associate Head of School				Yes	\$	139,321	\$	23,267	\$0 [Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$0 [Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$0 [Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$0 [Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$0 [Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$0 [Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$0 [Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$0 [Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$0 [Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$0 [Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>\$0</b>	
<b>Other Positions</b>									
Other (describe in column H)	1.00			Yes				\$0	[Add notes here as needed]
Other (describe in column H)	n/a			Yes				\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>		<b>0.00</b>					<b>\$0</b>	
<b>Total Staffing</b>									
<b>All Staff</b>	<b>72.00</b>		<b>73.00</b>					<b>\$6,142,718</b>	
<b>Stipends</b>									
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600		\$0	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600		\$0	[Add notes here as needed]
Website Content Manager Stipends	1.00		1.00	Yes	\$	2,500		\$2,500	[Add notes here as needed]
Other Lead Stipend (describe in column H);				Yes				\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H);				Yes				\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H);				Yes				\$0	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ 2,500</b>		<b>1.00</b>					<b>\$2,500</b>	
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$ 5,000			Yes				\$0	[Add notes here as needed]
SA: General Supplies	\$ 22,601	\$	50,080	Yes				\$50,080	[Add notes here as needed]
SA: Contracted Services	\$ 34,000	\$	32,186	Yes				\$32,186	[Add notes here as needed]
SA: Professional Development	\$ 10,000	\$	15,000	Yes				\$15,000	[Add notes here as needed]
SA: Technology	\$ -	\$	5,000	Yes				\$5,000	[Add notes here as needed]
Athletics: Coaches	\$ -			Yes				\$0	[Add notes here as needed]
Athletics: Contracted Services	\$ -			Yes				\$0	[Add notes here as needed]
Athletics: Transportation	\$ -			Yes				\$0	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ -			Yes				\$0	[Add notes here as needed]
Athletics: Rental Fees	\$ -			Yes				\$0	[Add notes here as needed]
Student Activity Stipends	\$ -			Yes				\$0	[Add notes here as needed]
Student Activity Supplies	\$ -			Yes				\$0	[Add notes here as needed]
Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	[Add notes here as needed]
SCORE: Peer Mediation	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	[Add notes here as needed]
Band camp	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	[Add notes here as needed]
Choral Supplies	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$ -			Yes				\$0	[Add notes here as needed]
Other (describe in column H)								\$0	[Add notes here as needed]
Other (describe in column H)								\$0	[Add notes here as needed]
Other (describe in column H)								\$0	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 71,601</b>	<b>\$</b>	<b>102,266</b>					<b>\$102,266</b>	
<b>Total Budget</b>									
								<b>\$6,247,484</b>	

Cardinal School Year 23-24 Budget Positions in navy blue are HS only 2100 Principal's Office:	SY22-23 Staff	Required minimum	SY23-24 Budgeted Staff Budget in light yellow cells Gray cells are budgeted for you	Check: Sufficient Staff?	Average Salary Budget in light yellow cells	Average Benefits	Amount \$2,216,382 \$0	Notes Total Allocation - All Sources Amount remaining to budget
Principal/Coordinator	1.00	1.00	1.00	Yes	\$ 128,740	\$ 21,500	\$150,240	Lisa Van Thiel or post position
Headmaster		0.00		Yes	\$ 146,371	\$ 24,444	\$0	[Add notes here as needed]
Assistant Principal				Yes	\$ 125,952	\$ 21,034	\$0	TBA
House Deans				Yes	\$ 133,155	\$ 22,237	\$0	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$ 49,553	\$ 8,275	\$57,828	Laurie Carney
<b>Subtotal</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>				<b>\$208,068</b>	
<b>Coaches:</b>								
Math Resource Teacher		0.00		Yes	\$ 95,760	\$ 15,992	\$0	[Add notes here as needed]
Literacy Specialist		0.00		Yes	\$ 102,000	\$ 17,034	\$0	[Add notes here as needed]
Instructional Specialist		0.00		Yes	\$ 102,000	\$ 17,034	\$0	Early Childhood
Additional professional development coaches				Yes	\$ 101,486	\$ 16,948	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>\$0</b>	
<b>Teachers:</b>								
<b>Classroom Teachers</b>								
PreSchool Teachers	5.00	4.00	5.00	Yes	\$ 86,000	\$ 14,362	\$501,810	Preschool teachers for inclusive
Kindergarten Teachers		0.00		Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
1st Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
2nd Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
3rd Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
4th Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
5th Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
6th Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
7th Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
8th Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Loopers		see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
<b>Subtotal: All Grades Teachers</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>	Yes			<b>\$501,810</b>	
<b>Allied Arts</b>								
Art				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Music				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Physical Education		0.00		Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Technology Ed				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Drama				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
ITS				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Content Literacy				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Health				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Dance				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Library/Media Specialist				Yes	\$ 88,355	\$ 14,755	\$0	[Add notes here as needed]
Other				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
<b>Subtotal:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>\$0</b>	
<b>Special Education Teachers</b>								
Adjustment Teachers		see below			\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
LEAP Teachers		see below			\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
CSA Teachers	3.00	see below	4.00		\$ 86,000	\$ 14,362	\$401,448	#####
Other Special Ed Teachers	1.00	see below	1.00		\$ 86,000	\$ 14,362	\$100,362	Robin Perron Full-time Cardinal
<b>All Special Education Teachers</b>	<b>4.00</b>	<b>7.0</b>	<b>5.00</b>				<b>\$501,810</b>	
<b>English Language Learners Teachers</b>								
ELL Teachers		0.0		Yes	\$ 86,000	\$ 14,362	\$0	
<b>All Teachers</b>	<b>9.00</b>	<b>11.00</b>	<b>10.00</b>				<b>\$1,003,620</b>	
<b>Paraprofessionals:</b>								
<b>GenEd Paras</b>								
Preschool Para	8.00	4.00	8.00	Yes	\$ 32,745	\$ 5,468	\$305,708	#####
Kindergarten Para		0.00		Yes	\$ 32,745	\$ 5,468	\$0	[Add notes here as needed]
Mainstream Paras				Yes	\$ 32,745	\$ 5,468	\$0	[Add notes here as needed]
<b>All General Education Paras</b>	<b>8.00</b>	<b>4.0</b>	<b>8.00</b>				<b>\$305,708</b>	
<b>Special Education Paras</b>								
Special Education Classroom Paras	9.00	12.0	12.00		\$ 33,493	\$ 5,593	\$469,040	#####
504/Title I	0.00							[Add notes here as needed]
<b>English Language Learners Paras</b>								
ELL Para	1.00	1.0			\$ 33,493	\$ 5,593	\$0	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>18.00</b>	<b>17.00</b>	<b>20.00</b>				<b>\$774,748</b>	
<b>Student Support:</b>								
Guidance Counselor				Yes	\$ 99,727	\$ 16,654	\$0	[Add notes here as needed]
Social Worker	1.00	0.60	1.00	Yes	\$ 99,164	\$ 16,560	\$115,724	Critical as act as second
Mental Health Support Staff	n/a			Yes	\$ 99,164	\$ 16,560	\$0	[Add notes here as needed]
Behavior Support Staff	n/a			Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$ 42,500	\$ 7,098	\$0	[Add notes here as needed]
ELL Tutor (Title III)	0.00			Yes	\$ 30,240	\$ 0	\$0	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week				Yes	\$ 30,240	\$ 0	\$0	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)				Yes	\$ 25,200	\$ 0	\$0	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)	2.00			Yes	\$ 4,000	\$ 0	\$0	Hire two part time liaisons
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$ 15,120	\$ 0	\$0	[Add notes here as needed]
Parent Liaison, Full time				Yes	\$ 37,000	\$ 6,179	\$0	[Add notes here as needed]

<b>Subtotal</b>		3.00	0.60	1.00					<b>\$115,724</b>	
<b>Facilities</b>										
Security Guards					Yes	\$	49,877	\$	8,329	\$0 (Add notes here as needed)
Custodians	1.00	1.00	1.00		Yes	\$	54,592	\$	9,117	\$63,709 (Add notes here as needed)
<b>Subtotal</b>		1.00	1.00	1.00						<b>\$63,709</b>
<b>Other Positions</b>										
Other (describe in column H)	n/a		0.00		Yes					\$0 (Add notes here as needed)
Other (describe in column H)	n/a				Yes					\$0 (Add notes here as needed)
<b>Subtotal</b>			0.00	0.00						<b>\$0</b>
<b>Total Staffing</b>										
<b>All Staff</b>		33.00	31.60	34.00						<b>\$2,165,869</b>
<b>Stipends</b>										
STEM Lead Stipends		Provided outside of SBE	Grant provided			\$	3,600			\$0 (Add notes here as needed)
ELL Lead Stipends		Provided outside of SBE	Grant provided			\$	3,600			\$0 (Add notes here as needed)
Website Content Manager Stipends			1.00	Yes		\$	2,500			\$2,500 Shared principal and Social Worker
Other Lead Stipend (describe in column H);	\$	166		Yes						\$0 Teacher and paraprofessional
Other Lead Stipend (describe in column H);	\$	88		Yes						\$0 (Add notes here as needed)
Other Lead Stipend (describe in column H);				Yes						\$0 (Add notes here as needed)
<b>Total Stipends</b>		\$	254	1.00						<b>\$2,500</b>
<b>Non-Personnel</b>										
SA: Instructional Supplies	\$	8,404	\$	11,600	Yes				\$11,600	400.00 x 9 classrooms = \$3600...
SA: General Supplies	\$	4,000	\$	4,000	Yes				\$4,000	Office supplies
SA: Contracted Services	\$	8,000	\$	7,500	Yes				\$7,500	4000.00 Hugh Hanley music 6
SA: Professional Development	\$	3,000	\$	17,272	Yes				\$17,272	8400 late bus stipends and 740
SA: Technology			\$	7,641	Yes				\$7,641	Zoom , touch screen
Athletics: Coaches					Yes				\$0	(Add notes here as needed)
Athletics: Contracted Services					Yes				\$0	(Add notes here as needed)
Athletics: Transportation					Yes				\$0	(Add notes here as needed)
Athletics: Supplies & Uniforms					Yes				\$0	(Add notes here as needed)
Athletics: Rental Fees					Yes				\$0	(Add notes here as needed)
Student Activity Stipends					Yes				\$0	(Add notes here as needed)
Student Activity Supplies					Yes				\$0	(Add notes here as needed)
Dual Enrollment			Provided outside of SBB		Provided outside of SBB					(Add notes here as needed)
SCORE Peer Mediation			Provided outside of SBB		Provided outside of SBB					(Add notes here as needed)
Band camp			Provided outside of SBB		Provided outside of SBB					(Add notes here as needed)
Choral Supplies			Provided outside of SBB		Provided outside of SBB					(Add notes here as needed)
Jr. Air Force ROTC Supplies & Equip.					Yes				\$0	(Add notes here as needed)
Other (describe in column H)									\$0	(Add notes here as needed)
Other (describe in column H)									\$0	(Add notes here as needed)
Other (describe in column H)									\$0	(Add notes here as needed)
<b>Total Non-Personnel</b>		\$	23,404	\$	48,013					<b>\$48,013</b>
<b>Total Budget</b>										
									<b>\$2,216,382</b>	

<b>Career Academy</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 23-24 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$ 1,675,819	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,240	[Add notes here as needed]
Headmaster				Yes	\$	146,371	\$	24,444	\$ -	[Add notes here as needed]
Assistant Principal				Yes	\$	125,952	\$	21,034	\$ -	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>						<b>\$ 208,068</b>	
<b>Coaches:</b>										
Math Resource Teacher				Yes	\$	95,760	\$	15,992	\$ -	[Add notes here as needed]
Literacy Specialist				Yes	\$	102,000	\$	17,034	\$ -	[Add notes here as needed]
Instructional Specialist				Yes	\$	102,000	\$	17,034	\$ -	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$ -</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Kindergarten Teachers				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
1st Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
2nd Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
3rd Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
4th Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
5th Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
6th Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
7th Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
8th Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Loopers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>							<i>Please budget additional staff</i>
<b>Allied Arts</b>										
Art	0.50			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Music				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Physical Education	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Technology Ed			1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
TTS				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ -	[Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>										
Math Teachers	1.00	<i>see below</i>	1.00	<i>see below</i>	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Science Teachers	2.00	<i>see below</i>	1.00	<i>see below</i>	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Social Studies Teachers	1.00	<i>see below</i>	1.00	<i>see below</i>	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
English	2.00	<i>see below</i>	2.00	<i>see below</i>	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
Foreign Language	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>6.00</b>	<b>0.0</b>	<b>5.00</b>	<b>Yes</b>						[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>7.50</b>	<b>3.00</b>	<b>7.00</b>						<b>\$ 702,534</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers	<i>see below</i>				\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
LEAP Teachers	<i>see below</i>				\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
CSA Teachers	<i>see below</i>				\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Other Special Ed Teachers	2.00	<i>see below</i>	2.00		\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>2.00</b>	<b>2.0</b>	<b>2.00</b>							[Add notes here as needed]
<b>English Language Learners Teachers</b>										
ELL Teachers	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
<b>All Teachers</b>	<b>10.50</b>	<b>5.00</b>	<b>10.00</b>						<b>\$ 1,003,620</b>	
<b>Paraprofessionals:</b>										
<b>GenEd Paras</b>										
Preschool Para				Yes	\$	32,745	\$	5,468	\$ -	[Add notes here as needed]
Kindergarten Para				Yes	\$	32,745	\$	5,468	\$ -	[Add notes here as needed]
Mainstream Paras				Yes	\$	32,745	\$	5,468	\$ -	[Add notes here as needed]
<b>All General Education Paras</b>	<b>0.00</b>	<b>0.0</b>	<b>0.00</b>						<b>\$ -</b>	
<b>Special Education Paras</b>										
Special Education Classroom Paras					\$	33,493	\$	5,593	\$ -	[Add notes here as needed]
504 /1to1										[Add notes here as needed]
<b>English Language Learners Paras</b>										

ELL Para			Yes	\$	33,493	\$	5,593	\$	-	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>0.00</b>	<b>0.00</b>						<b>\$</b>	<b>-</b>	
<b>Student Support:</b>										
Guidance Counselor			Yes	\$	99,277	\$	16,654	\$	-	[Add notes here as needed]
Social Worker	2.00	2.00	Yes	\$	99,164	\$	16,560	\$	231,448	[Add notes here as needed]
Mental Health Support Staff	n/a		Yes	\$	99,164	\$	16,560	\$	-	[Add notes here as needed]
Behavior Support Staff	n/a		Yes	\$	86,000	\$	14,362	\$	-	[Add notes here as needed]
Building Substitute Staff	n/a		Yes	\$	42,500	\$	7,098	\$	-	[Add notes here as needed]
ELL Tutor (Title III)			Yes	\$	30,240	\$		\$	-	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week			Yes	\$	30,240	\$		\$	-	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	2.00	2.00	Yes	\$	25,200	\$		\$	50,400	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)			Yes	\$	4,000	\$		\$	-	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)			Yes	\$	15,120	\$		\$	-	[Add notes here as needed]
Parent Liaison, full time			Yes	\$	37,000	\$	6,179	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>0.00</b>						<b>\$</b>	<b>281,848</b>	
<b>Facilities</b>										
Security Guards	1.00	1.00	Yes	\$	49,877	\$	8,329	\$	58,206	[Add notes here as needed]
Custodians	1.00	1.00	Yes	\$	54,592	\$	9,117	\$	63,709	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>						<b>\$</b>	<b>121,915</b>	
<b>High School-Specific Positions</b>										
Associate Head of School			Yes	\$	139,321	\$	23,267	\$	-	[Add notes here as needed]
Coordinator of Student Support Services			Yes	\$	133,188	\$	22,242	\$	-	[Add notes here as needed]
Discipline & Operations Specialist			Yes	\$	109,123	\$	18,224	\$	-	[Add notes here as needed]
Academic Chairs			Yes	\$	127,667	\$	21,320	\$	-	[Add notes here as needed]
Director of the Freshman Academy			Yes	\$	105,000	\$	17,535	\$	-	[Add notes here as needed]
Student Services Specialist - Freshman Academy			Yes	\$	100,344	\$	16,757	\$	-	[Add notes here as needed]
Bursar/Financial Specialist			Yes	\$	54,307	\$	9,069	\$	-	[Add notes here as needed]
Clerk Schedulers			Yes	\$	47,812	\$	7,985	\$	-	[Add notes here as needed]
Administrator of Athletics			Yes	\$	132,791	\$	22,176	\$	-	[Add notes here as needed]
Student Activity Advisor		0.50	Yes	\$	86,220	\$	14,399	\$	50,309	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>						<b>\$</b>	<b>50,309</b>	
<b>Other Positions</b>										
Other (describe in column H)	n/a		Yes		See Amanda Dupont to estimate salary + benefits		\$		-	[Add notes here as needed]
Other (describe in column H)	n/a		Yes		See Amanda Dupont to estimate salary + benefits		\$		-	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>						<b>\$</b>	<b>-</b>	
<b>Total Staffing</b>										
<b>All Staff</b>	<b>18.50</b>	<b>18.50</b>						<b>\$</b>	<b>1,665,760</b>	
<b>Stipends</b>										
STEM Lead Stipends	Provided outside of SBE	Grant provided		\$	3,600		\$		-	[Add notes here as needed]
ELL Lead Stipends	Provided outside of SBE	Grant provided		\$	3,600		\$		-	[Add notes here as needed]
Website Content Manager Stipends			Yes	\$	2,500		\$		-	[Add notes here as needed]
Other Lead Stipend (describe in column H):			Yes				\$		-	[Add notes here as needed]
Other Lead Stipend (describe in column H):			Yes				\$		-	[Add notes here as needed]
Other Lead Stipend (describe in column H):			Yes				\$		-	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>	<b>0.00</b>						<b>\$</b>	<b>-</b>	
<b>Non-Personnel</b>										
SA: Instructional Supplies	\$ -		Yes				\$		-	[Add notes here as needed]
SA: General Supplies	\$ 5,000	\$ 5,000	Yes				\$		5,000	[Add notes here as needed]
SA: Contracted Services	\$ -		Yes				\$		-	[Add notes here as needed]
SA: Professional Development	\$ 5,188	\$ 5,059	Yes				\$		5,059	[Add notes here as needed]
SA: Technology	\$ -		Yes				\$		-	[Add notes here as needed]
Athletics: Coaches	\$ -		Yes				\$		-	[Add notes here as needed]
Athletics: Contracted Services	\$ -		Yes				\$		-	[Add notes here as needed]
Athletics: Transportation	\$ -		Yes				\$		-	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ -		Yes				\$		-	[Add notes here as needed]
Athletics: Rental Fees	\$ -		Yes				\$		-	[Add notes here as needed]
Student Activity Stipends	\$ -		Yes				\$		-	[Add notes here as needed]
Student Activity Supplies	\$ -		Yes				\$		-	[Add notes here as needed]
Dual Enrollment	\$ -	Provided outside of SBB		\$	-	Provided outside of SBB	\$		-	[Add notes here as needed]
SCORE: Peer Mediation	\$ -	Provided outside of SBB		\$	-	Provided outside of SBB	\$		-	[Add notes here as needed]
Band camp	\$ -	Provided outside of SBB		\$	-	Provided outside of SBB	\$		-	[Add notes here as needed]
Choral Supplies	\$ -	Provided outside of SBB		\$	-	Provided outside of SBB	\$		-	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$ -		Yes				\$		-	[Add notes here as needed]
Other (describe in column H)							\$		-	[Add notes here as needed]
Other (describe in column H)							\$		-	[Add notes here as needed]
Other (describe in column H)							\$		-	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 10,188</b>	<b>\$ 10,059</b>						<b>\$</b>	<b>10,059</b>	
<b>Total Budget</b>										
								<b>\$</b>	<b>1,675,819</b>	

ELL Para			Yes	\$	33,493	\$	5,593	\$0	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>\$0</b>	
<b>Student Support:</b>									
Guidance Counselor			Yes	\$	99,277	\$	16,654	\$0	[Add notes here as needed]
Social Worker	2.00		2.00	Yes	\$	99,164	\$	16,560	\$231,448 [Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$0 [Add notes here as needed]
Behavior Support Staff	n/a			Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$0 [Add notes here as needed]
ELL Tutor (Title III)				Yes	\$	30,240	\$	\$0	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week				Yes	\$	30,240	\$	\$0	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	1.00		1.00	Yes	\$	25,200	\$	\$25,200	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)				Yes	\$	4,000	\$	\$0	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$	\$0	[Add notes here as needed]
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$0 [Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>					<b>\$256,648</b>	
<b>Facilities</b>									
Security Guards				Yes	\$	49,877	\$	8,329	\$0 [Add notes here as needed]
Custodians	1.00	1.00	1.00	Yes	\$	54,592	\$	9,117	\$63,709 [Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>					<b>\$63,709</b>	
<b>High School-Specific Positions</b>									
Associate Head of School				Yes	\$	139,321	\$	23,267	\$0 [Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$0 [Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$0 [Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$0 [Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$0 [Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$0 [Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$0 [Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$0 [Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$0 [Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$0 [Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>\$0</b>	
<b>Other Positions</b>									
Other (describe in column H)	1.00		1.00	Yes	\$	50,000	\$	\$50,000	Case Manager (already hired)
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>		<b>1.00</b>					<b>\$50,000</b>	
<b>Total Staffing</b>									
<b>All Staff</b>	<b>15.22</b>		<b>15.22</b>					<b>\$1,407,508</b>	
<b>Stipends</b>									
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$	\$0	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$	\$0	[Add notes here as needed]
Website Content Manager Stipends				Yes	\$	2,500	\$	\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$0	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>		<b>0.00</b>					<b>\$0</b>	
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$	25,817		Yes				\$0	[Add notes here as needed]
SA: General Supplies	\$	-	\$	10,000	Yes			\$10,000	[Add notes here as needed]
SA: Contracted Services	\$	-	\$	10,000	Yes			\$10,000	[Add notes here as needed]
SA: Professional Development	\$	-	\$	5,817	Yes			\$5,817	[Add notes here as needed]
SA: Technology	\$	-			Yes			\$0	[Add notes here as needed]
Athletics: Coaches	\$	-			Yes			\$0	[Add notes here as needed]
Athletics: Contracted Services	\$	-			Yes			\$0	[Add notes here as needed]
Athletics: Transportation	\$	-			Yes			\$0	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$	-			Yes			\$0	[Add notes here as needed]
Athletics: Rental Fees	\$	-			Yes			\$0	[Add notes here as needed]
Student Activity Stipends	\$	-			Yes			\$0	[Add notes here as needed]
Student Activity Supplies	\$	-			Yes			\$0	[Add notes here as needed]
Dual Enrollment	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	\$0	[Add notes here as needed]
SCORE: Peer Mediation	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	\$0	[Add notes here as needed]
Band camp	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	\$0	[Add notes here as needed]
Choral Supplies	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	\$0	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$	-		Yes				\$0	[Add notes here as needed]
Other (describe in column H)								\$0	[Add notes here as needed]
Other (describe in column H)								\$0	[Add notes here as needed]
Other (describe in column H)								\$0	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$</b>	<b>25,817</b>	<b>\$</b>	<b>25,817</b>				<b>\$25,817</b>	
<b>Total Budget</b>									
								<b>\$1,433,325</b>	

<b>Daley</b>	<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 23-24 Budget</b>								
<i>Positions in navy blue have been HS-only in the past</i>			Budget in light yellow cells Gray cells are budgeted for you		Budget in light yellow cells		\$8,124,151	Total Allocation - All Sources Amount remaining to budget
<b>2100 Principal's Office:</b>								
Principal/Coordinator	1.00	1.00	1.00	Yes	\$ 128,740	\$ 21,500	\$150,240	[Add notes here as needed]
Headmaster				Yes	\$ 146,371	\$ 24,444	\$0	[Add notes here as needed]
Assistant Principal	1.00	2.00	2.00	Yes	\$ 125,952	\$ 21,034	\$293,972	[Add notes here as needed]
House Deans				Yes	\$ 133,155	\$ 22,237	\$0	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$ 49,553	\$ 8,275	\$57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>				<b>\$502,040</b>	
<b>Coaches:</b>								
Math Resource Teacher	1.00		1.00	Yes	\$ 95,760	\$ 15,992	\$111,751	[Add notes here as needed]
Literacy Specialist				Yes	\$ 102,000	\$ 17,034	\$0	[Add notes here as needed]
Instructional Specialist	1.00		1.00	Yes	\$ 102,000	\$ 17,034	\$119,034	[Add notes here as needed]
Additional professional development coaches				Yes	\$ 101,486	\$ 16,948	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>				<b>\$230,785</b>	
<b>Teachers:</b>								
<b>Classroom Teachers</b>								
PreSchool Teachers				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Kindergarten Teachers				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
1st Grade Teachers	<i>see below</i>			<i>see below</i>	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
2nd Grade Teachers	<i>see below</i>			<i>see below</i>	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
3rd Grade Teachers	<i>see below</i>			<i>see below</i>	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
4th Grade Teachers	<i>see below</i>			<i>see below</i>	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
5th Grade Teachers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$ 86,000	\$ 14,362	\$602,172	[Add notes here as needed]
6th Grade Teachers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$ 86,000	\$ 14,362	\$602,172	[Add notes here as needed]
7th Grade Teachers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$ 86,000	\$ 14,362	\$602,172	[Add notes here as needed]
8th Grade Teachers	6.00	<i>see below</i>	5.00	<i>see below</i>	\$ 86,000	\$ 14,362	\$501,810	[Add notes here as needed]
Loopers	2.00	<i>see below</i>	6.00	<i>see below</i>	\$ 86,000	\$ 14,362	\$602,172	Intervention Teachers
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>26.00</b>	<b>30.00</b>	<b>29.00</b>					Please budget additional staff
<b>Allied Arts</b>								
Art	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$100,362	[Add notes here as needed]
Music	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$100,362	[Add notes here as needed]
Physical Education	2.00		2.00	Yes	\$ 86,000	\$ 14,362	\$200,724	[Add notes here as needed]
Technology Ed	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$100,362	[Add notes here as needed]
Drama				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
TTS	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$100,362	[Add notes here as needed]
Content Literacy				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Health	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$100,362	[Add notes here as needed]
Dance				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Library/Media Specialist				Yes	\$ 88,355	\$ 14,755	\$0	[Add notes here as needed]
Other			1.00	Yes	\$ 86,000	\$ 14,362	\$100,362	SEL
<b>Subject Teachers (High school only)</b>								
Math Teachers	<i>see below</i>			<i>see below</i>	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Science Teachers	<i>see below</i>			<i>see below</i>	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Social Studies Teachers	<i>see below</i>			<i>see below</i>	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
English	<i>see below</i>			<i>see below</i>	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Foreign Language	<i>see below</i>			<i>see below</i>	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes			\$0	[Add notes here as needed]
In House Suspension				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Consumer Science				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Business				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Video Production				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
ROTC				Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>33.00</b>	<b>30.00</b>	<b>37.00</b>				<b>\$3,713,394</b>	
<b>Special Education Teachers</b>								
Adjustment Teachers	<i>see below</i>				\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
LEAP Teachers	3.00	<i>see below</i>	3.00		\$ 86,000	\$ 14,362	\$301,086	[Add notes here as needed]
CSA Teachers	2.00	<i>see below</i>	2.00		\$ 86,000	\$ 14,362	\$200,724	[Add notes here as needed]
Other Special Ed Teachers	6.00	<i>see below</i>	6.00		\$ 86,000	\$ 14,362	\$602,172	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>11.00</b>	<b>9.0</b>	<b>11.00</b>					
<b>English Language Learners Teachers</b>								
ELL Teachers	3.00	3.0	3.00	Yes	\$ 86,000	\$ 14,362	\$301,086	[Add notes here as needed]
<b>All Teachers</b>	<b>47.00</b>	<b>42.00</b>	<b>51.00</b>				<b>\$5,118,462</b>	
<b>Paraprofessionals:</b>								
<b>GenEd Paras</b>								
Preschool Para				Yes	\$ 32,745	\$ 5,468	\$0	[Add notes here as needed]
Kindergarten Para				Yes	\$ 32,745	\$ 5,468	\$0	[Add notes here as needed]
Mainstream Paras	10.00		14.00	Yes	\$ 32,745	\$ 5,468	\$534,984	[Add notes here as needed]
<b>All General Education Paras</b>	<b>10.00</b>	<b>0.0</b>	<b>14.00</b>				<b>\$534,984</b>	
<b>Special Education Paras</b>								
Special Education Classroom Paras	15.00	15.0	15.00		\$ 33,493	\$ 5,593	\$586,300	[Add notes here as needed]
504 /1to1	1.00	1.00		Funded based on need				[Add notes here as needed]
<b>English Language Learners Paras</b>								

ELL Para	1.00	1.0	3.00	Yes	\$	33,493	\$	5,593	\$117,260	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>27.00</b>	<b>17.00</b>	<b>32.00</b>						<b>\$1,238,544</b>	
<b>Student Support:</b>										
Guidance Counselor	1.00	1.00	1.00	Yes	\$	99,727	\$	16,654	\$116,382	[Add notes here as needed]
Social Worker	1.00		1.00	Yes	\$	99,164	\$	16,560	\$115,724	[Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$0	[Add notes here as needed]
Behavior Support Staff	1.00		1.00	Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$0	[Add notes here as needed]
ELL Tutor (Title III)	1.00			Yes	\$	30,240	\$		\$0	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week	2.00		2.00	Yes	\$	30,240	\$		\$60,480	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	5.00		9.00	Yes	\$	25,200	\$		\$226,800	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)	1.00		1.00	Yes	\$	4,000	\$		\$4,000	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$		\$0	[Add notes here as needed]
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>12.00</b>	<b>1.00</b>	<b>15.00</b>						<b>\$623,748</b>	
<b>Facilities</b>										
Security Guards				Yes	\$	49,877	\$	8,329	\$0	[Add notes here as needed]
Custodians	4.00	4.00	4.00	Yes	\$	54,592	\$	9,117	\$254,835	[Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>						<b>\$254,835</b>	
<b>High School-Specific Positions</b>										
Associate Head of School				Yes	\$	139,321	\$	23,267	\$0	[Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$0	[Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$0	[Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$0	[Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$0	[Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$0	[Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$0	[Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$0	[Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$0	[Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$0</b>	
<b>Other Positions</b>										
Other (describe in column H)	1.00			Yes					\$0	[Add notes here as needed]
Other (describe in column H)	n/a			Yes					\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>		<b>0.00</b>						<b>\$0</b>	
<b>Total Staffing</b>										
<b>All Staff</b>	<b>96.00</b>		<b>108.00</b>						<b>\$7,968,413</b>	
<b>Stipends</b>										
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600			\$0	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600			\$0	[Add notes here as needed]
Website Content Manager Stipends			1.00	Yes	\$	2,500			\$2,500	[Add notes here as needed]
Other Lead Stipend (describe in column H);				Yes					\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H);				Yes					\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H);				Yes					\$0	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>		<b>1.00</b>						<b>\$2,500</b>	
<b>Non-Personnel</b>										
SA: Instructional Supplies	\$	63,500	\$	72,867	Yes				\$72,867	[Add notes here as needed]
SA: General Supplies	\$	-	\$	-	Yes				\$0	[Add notes here as needed]
SA: Contracted Services	\$	12,000	\$	20,362	Yes				\$20,362	[Add notes here as needed]
SA: Professional Development	\$	15,000	\$	35,000	Yes				\$35,000	[Add notes here as needed]
SA: Technology	\$	12,747	\$	25,009	Yes				\$25,009	[Add notes here as needed]
Athletics: Coaches	\$	-	\$	-	Yes				\$0	[Add notes here as needed]
Athletics: Contracted Services	\$	-	\$	-	Yes				\$0	[Add notes here as needed]
Athletics: Transportation	\$	-	\$	-	Yes				\$0	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$	-	\$	-	Yes				\$0	[Add notes here as needed]
Athletics: Rental Fees	\$	-	\$	-	Yes				\$0	[Add notes here as needed]
Student Activity Stipends	\$	-	\$	-	Yes				\$0	[Add notes here as needed]
Student Activity Supplies	\$	7,500	\$	-	Yes				\$7,500.00	[Add notes here as needed]
Dual Enrollment	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	-	\$0	[Add notes here as needed]
SCORE: Peer Mediation	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	-	\$0	[Add notes here as needed]
Band camp	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	-	\$0	[Add notes here as needed]
Choral Supplies	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	-	\$0	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$	-			Yes				\$0	[Add notes here as needed]
Other (describe in column H)									\$0	[Add notes here as needed]
Other (describe in column H)									\$0	[Add notes here as needed]
Other (describe in column H)									\$0	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$</b>	<b>110,747</b>	<b>\$</b>	<b>153,238</b>					<b>\$153,238</b>	
<b>Total Budget</b>										
									<b>\$8,124,151</b>	



ELL Para	1.00	0.0	2.00	Yes	\$	33,493	\$	5,593	\$78,173	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>28.00</b>	<b>16.00</b>	<b>32.00</b>						<b>\$1,235,052</b>	
<b>Student Support:</b>										
Guidance Counselor	0.00			Yes	\$	99,277	\$	16,654	\$0	[Add notes here as needed]
Social Worker	2.00	0.00	3.00	Yes	\$	99,164	\$	16,560	\$347,172	[Add notes here as needed]
Mental Health Support Staff	1.00			Yes	\$	99,164	\$	16,560	\$0	[Add notes here as needed]
Behavior Support Staff	n/a			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$0	[Add notes here as needed]
ELL Tutor (Title III)	1.00		2.00	Yes	\$	30,240	\$		\$60,480	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week	2.00		4.00	Yes	\$	30,240	\$		\$120,960	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	5.00		4.00	Yes	\$	25,200	\$		\$100,800	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)	0.00			Yes	\$		\$	4,000	\$0	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)	1.00		1.00	Yes	\$	15,120	\$		\$15,120	[Add notes here as needed]
Parent Liaison, full time	1.00		1.00	Yes	\$	37,000	\$	6,179	\$43,179	[Add notes here as needed]
<b>Subtotal</b>	<b>13.00</b>	<b>0.00</b>	<b>15.00</b>						<b>\$687,711</b>	
<b>Facilities</b>										
Security Guards	0.00			Yes	\$	49,877	\$	8,329	\$0	[Add notes here as needed]
Custodians	3.00	3.00	3.00	Yes	\$	54,592	\$	9,117	\$191,126	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>						<b>\$191,126</b>	
<b>High School-Specific Positions</b>										
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$0	[Add notes here as needed]
Coordinator of Student Support Services	0.00			Yes	\$	133,188	\$	22,242	\$0	[Add notes here as needed]
Discipline & Operations Specialist	0.00			Yes	\$	109,123	\$	18,224	\$0	[Add notes here as needed]
Academic Chairs	0.00			Yes	\$	127,667	\$	21,320	\$0	[Add notes here as needed]
Director of the Freshman Academy	0.00			Yes	\$	105,000	\$	17,535	\$0	[Add notes here as needed]
Student Services Specialist - Freshman Academy	0.00			Yes	\$	100,344	\$	16,757	\$0	[Add notes here as needed]
Bursar/Financial Specialist	0.00			Yes	\$	54,307	\$	9,069	\$0	[Add notes here as needed]
Clerk Schedulers	0.00			Yes	\$	47,812	\$	7,985	\$0	[Add notes here as needed]
Administrator of Athletics	0.00			Yes	\$	132,791	\$	22,176	\$0	[Add notes here as needed]
Student Activity Advisor	0.00			Yes	\$	86,220	\$	14,399	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$0</b>	
<b>Other Positions</b>										
Other (describe in column H)	1.00			Yes					\$0	[Add notes here as needed]
Other (describe in column H)	n/a			Yes					\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>		<b>0.00</b>						<b>\$0</b>	
<b>Total Staffing</b>										
<b>All Staff</b>	<b>88.00</b>		<b>95.50</b>						<b>\$6,775,778</b>	
<b>Stipends</b>										
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600			\$0	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600			\$0	[Add notes here as needed]
Website Content Manager Stipends			1.00	Yes	\$	2,500			\$2,500	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes					\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes					\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes					\$0	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>		<b>1.00</b>						<b>\$2,500</b>	
<b>Non-Personnel</b>										
SA: Instructional Supplies	\$ 24,750		\$ 52,442	Yes					\$52,442	[Add notes here as needed]
SA: General Supplies	\$ 20,000		\$ 39,243	Yes					\$39,243	[Add notes here as needed]
SA: Contracted Services	\$ -		\$ 15,000	Yes					\$15,000	[Add notes here as needed]
SA: Professional Development	\$ 20,000		\$ 50,000	Yes					\$50,000	[Add notes here as needed]
SA: Technology	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Coaches	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Contracted Services	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Transportation	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Rental Fees	\$ -			Yes					\$0	[Add notes here as needed]
Student Activity Stipends	\$ -			Yes					\$0	[Add notes here as needed]
Student Activity Supplies	\$ -			Yes					\$0	[Add notes here as needed]
Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
SCORE: Peer Mediation	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
Band camp	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
Choral Supplies	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$ -			Yes					\$0	[Add notes here as needed]
Other (describe in column H)									\$0	[Add notes here as needed]
Other (describe in column H)									\$0	[Add notes here as needed]
Other (describe in column H)									\$0	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 64,750</b>		<b>\$ 156,685</b>						<b>\$156,685</b>	
<b>Total Budget</b>										
									<b>\$6,934,963</b>	



ELL Para			Yes	\$	33,493	\$	5,593	\$0	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>					<b>\$273,607</b>	
<b>Student Support:</b>									
Guidance Counselor			Yes	\$	99,277	\$	16,654	\$0	[Add notes here as needed]
Social Worker			Yes	\$	99,164	\$	16,560	\$0	[Add notes here as needed]
Mental Health Support Staff	n/a		Yes	\$	99,164	\$	16,560	\$0	[Add notes here as needed]
Behavior Support Staff	n/a		Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Building Substitute Staff	n/a		Yes	\$	42,500	\$	7,098	\$0	[Add notes here as needed]
ELL Tutor (Title III)			Yes	\$	30,240	\$		\$0	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week			Yes	\$	30,240	\$		\$0	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	1.00		Yes	\$	25,200	\$		\$25,200	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)			Yes	\$	4,000	\$		\$0	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)			Yes	\$	15,120	\$		\$0	[Add notes here as needed]
Parent Liaison, full time			Yes	\$	37,000	\$	6,179	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>					<b>\$25,200</b>	
<b>Facilities</b>									
Security Guards			Yes	\$	49,877	\$	8,329	\$0	[Add notes here as needed]
Custodians	1.00	1.00	1.00	Yes	\$	54,592	\$	9,117	\$63,709
<b>Subtotal</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>					<b>\$63,709</b>	
<b>High School-Specific Positions</b>									
Associate Head of School			Yes	\$	139,321	\$	23,267	\$0	[Add notes here as needed]
Coordinator of Student Support Services			Yes	\$	133,188	\$	22,242	\$0	[Add notes here as needed]
Discipline & Operations Specialist			Yes	\$	109,123	\$	18,224	\$0	[Add notes here as needed]
Academic Chairs			Yes	\$	127,667	\$	21,320	\$0	[Add notes here as needed]
Director of the Freshman Academy			Yes	\$	105,000	\$	17,535	\$0	[Add notes here as needed]
Student Services Specialist - Freshman Academy			Yes	\$	100,344	\$	16,757	\$0	[Add notes here as needed]
Bursar/Financial Specialist			Yes	\$	54,307	\$	9,069	\$0	[Add notes here as needed]
Clerk Schedulers			Yes	\$	47,812	\$	7,985	\$0	[Add notes here as needed]
Administrator of Athletics			Yes	\$	132,791	\$	22,176	\$0	[Add notes here as needed]
Student Activity Advisor			Yes	\$	86,220	\$	14,399	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>\$0</b>	
<b>Other Positions</b>									
Other (describe in column H)	n/a		Yes		See Amanda Dupont to estimate salary + benefits			\$0	[Add notes here as needed]
Other (describe in column H)	n/a		Yes		See Amanda Dupont to estimate salary + benefits			\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>\$0</b>	
<b>Total Staffing</b>									
<b>All Staff</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>					<b>\$1,172,755</b>	
<b>Stipends</b>									
STEM Lead Stipends	Provided outside of SBE	Grant provided		\$	3,600			\$0	[Add notes here as needed]
ELL Lead Stipends	Provided outside of SBE	Grant provided		\$	3,600			\$0	[Add notes here as needed]
Website Content Manager Stipends			Yes	\$	2,500			\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H);			Yes					\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H);			Yes					\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H);			Yes					\$0	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>	<b>0.00</b>						<b>\$0</b>	
<b>Non-Personnel</b>									
SA: Instructional Supplies	\$ -		Yes					\$0	[Add notes here as needed]
SA: General Supplies	\$ 6,996	\$ 73,977	Yes					\$73,977	[Add notes here as needed]
SA: Contracted Services	\$ 7,000	\$ 20,000	Yes					\$20,000	[Add notes here as needed]
SA: Professional Development	\$ 10,000	\$ 30,000	Yes					\$30,000	[Add notes here as needed]
SA: Technology	\$ -	\$ 10,000	Yes					\$10,000	[Add notes here as needed]
Athletics: Coaches	\$ -		Yes					\$0	[Add notes here as needed]
Athletics: Contracted Services	\$ -		Yes					\$0	[Add notes here as needed]
Athletics: Transportation	\$ -		Yes					\$0	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ -		Yes					\$0	[Add notes here as needed]
Athletics: Rental Fees	\$ -		Yes					\$0	[Add notes here as needed]
Student Activity Stipends	\$ -		Yes					\$0	[Add notes here as needed]
Student Activity Supplies	\$ -		Yes					\$0	[Add notes here as needed]
Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	[Add notes here as needed]
SCORE: Peer Mediation	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	[Add notes here as needed]
Band camp	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	[Add notes here as needed]
Choral Supplies	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$ -		Yes					\$0	[Add notes here as needed]
Other (describe in column H)								\$0	[Add notes here as needed]
Other (describe in column H)								\$0	[Add notes here as needed]
Other (describe in column H)								\$0	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 23,996</b>	<b>\$ 133,977</b>						<b>\$133,977</b>	
<b>Total Budget</b>									
								<b>\$1,306,732</b>	

<b>Leblanc</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 23-24 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$1,510,643	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$0	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$150,240
Headmaster				Yes	\$	146,371	\$	24,444	\$0 [Add notes here as needed]
Assistant Principal				Yes	\$	125,952	\$	21,034	\$0 [Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$0 [Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$57,828
<b>Subtotal</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>						<b>\$208,068</b>
<b>Coaches:</b>									
Math Resource Teacher				Yes	\$	95,760	\$	15,992	\$0 [Add notes here as needed]
Literacy Specialist				Yes	\$	102,000	\$	17,034	\$0 [Add notes here as needed]
Instructional Specialist				Yes	\$	102,000	\$	17,034	\$0 [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$0 [Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$0</b>
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Kindergarten Teachers				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
1st Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
2nd Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
3rd Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
4th Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
5th Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
6th Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
7th Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
8th Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Loopers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	Yes					
<b>Allied Arts</b>									
Art			0.50	Yes	\$	86,000	\$	14,362	\$50,181 [Add notes here as needed]
Music				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Physical Education	0.50			Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
ITS				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$0 [Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Science Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Social Studies Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
English	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Foreign Language	<i>see below</i>			<i>see below</i>	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes					<b>\$0</b> [Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
<b>All General Education Teachers</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>						<b>\$50,181</b>
<b>Special Education Teachers</b>									
Adjustment Teachers	<i>see below</i>		7.00		\$	86,000	\$	14,362	\$702,534 [Add notes here as needed]
LEAP Teachers	<i>see below</i>				\$	86,000	\$	14,362	\$0 [Add notes here as needed]
CSA Teachers	<i>see below</i>				\$	86,000	\$	14,362	\$0 [Add notes here as needed]
Other Special Ed Teachers	7.00	<i>see below</i>			\$	86,000	\$	14,362	\$0 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>7.0</b>	<b>7.00</b>						
<b>English Language Learners Teachers</b>									
ELL Teachers				Yes	\$	86,000	\$	14,362	\$0 [Add notes here as needed]
<b>All Teachers</b>	<b>7.50</b>	<b>7.00</b>	<b>7.50</b>						<b>\$752,715</b>
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									

Preschool Para				Yes	\$	32,745	\$	5,468	\$0	
Kindergarten Para				Yes	\$	32,745	\$	5,468	\$0	
Mainstream Paras				Yes	\$	32,745	\$	5,468	\$0	
<b>All General Education Paras</b>	<b>0.00</b>	<b>0.0</b>	<b>0.00</b>						<b>\$0</b>	
<b>Special Education Paras</b>										
Special Education Classroom Paras	6.00	8.0			\$	33,493	\$	5,593	\$234,520	
504 /ItoI						Funded based on need				
<b>English Language Learners Paras</b>										
ELL Para				Yes	\$	33,493	\$	5,593	\$0	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>6.00</b>	<b>8.00</b>	<b>6.00</b>						<b>\$234,520</b>	
<b>Student Support:</b>										
Guidance Counselor				Yes	\$	99,727	\$	16,654	\$0	[Add notes here as needed]
Social Worker	1.00			Yes	\$	99,164	\$	16,560	\$0	[Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$0	[Add notes here as needed]
Behavior Support Staff	n/a	1.00		Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$0	[Add notes here as needed]
ELL Tutor (Title III)				Yes	\$	30,240	\$		\$0	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week				Yes	\$	30,240	\$		\$0	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	1.00	1.00		Yes	\$	25,200	\$	\$25,200	\$0	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)	1.00			Yes	\$	4,000	\$		\$0	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)			1.00	Yes	\$	15,120	\$		\$15,120	[Add notes here as needed]
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>						<b>\$140,682</b>	
<b>Facilities</b>										
Security Guards	1.00		1.00	Yes	\$	49,877	\$	8,329	\$58,206	[Add notes here as needed]
Custodians	1.00	1.00	1.00	Yes	\$	54,592	\$	9,117	\$63,709	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>						<b>\$121,915</b>	
<b>High School-Specific Positions</b>										
Associate Head of School				Yes	\$	139,321	\$	23,267	\$0	[Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$0	[Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$0	[Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$0	[Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$0	[Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$0	[Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$0	[Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$0	[Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$0	[Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$0</b>	
<b>Other Positions</b>										
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits			\$0	
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits			\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>		<b>0.00</b>						<b>\$0</b>	
<b>Total Staffing</b>										
<b>All Staff</b>	<b>20.50</b>		<b>20.50</b>						<b>\$1,457,900</b>	
<b>Stipends</b>										
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600			\$0	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600			\$0	[Add notes here as needed]
Website Content Manager Stipends	1.00		1.00	Yes	\$	2,500			\$2,500	[Add notes here as needed]
Other Lead Stipend (describe in column H);			1.00	Yes	\$	3,600			\$3,600	lead teacher
Other Lead Stipend (describe in column H);			1.00	Yes	\$	3,600			\$3,600	supervisor safety care team
Other Lead Stipend (describe in column H);			1.00	Yes	\$	2,500			\$2,500	job coach
<b>Total Stipends</b>	<b>\$ 2,500</b>		<b>4.00</b>						<b>\$12,200</b>	
<b>Non-Personnel</b>										
SA: Instructional Supplies	\$ -			Yes					\$0	[Add notes here as needed]
SA: General Supplies	\$ -		\$ 13,514	Yes					\$13,514	[Add notes here as needed]
SA: Contracted Services	\$ -		\$ 13,514	Yes					\$13,514	[Add notes here as needed]
SA: Professional Development	\$ -		\$ 13,515	Yes					\$13,515	[Add notes here as needed]
SA: Technology	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Coaches	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Contracted Services	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Transportation	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Rental Fees	\$ -			Yes					\$0	[Add notes here as needed]
Student Activity Stipends	\$ -			Yes					\$0	[Add notes here as needed]
Student Activity Supplies	\$ -			Yes					\$0	[Add notes here as needed]
Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]

SCORE Peer Mediation	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$0	[Add notes here as needed]	
Band camp	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$0	[Add notes here as needed]	
Choral Supplies	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$0	[Add notes here as needed]	
Jr. Air Force ROTC Supplies & Equip.	\$	-			Yes		\$0	[Add notes here as needed]	
Other (describe in column H)							\$0	[Add notes here as needed]	
Other (describe in column H)							\$0	[Add notes here as needed]	
Other (describe in column H)							\$0	[Add notes here as needed]	
<b>Total Non-Personnel</b>	\$	-		\$	40,543		<b>\$40,543</b>		
<b>Total Budget</b>								<b>\$1,510,643</b>	

Lincoln	SY22-23 Staff	Required minimum	SY23-24 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
<b>School Year 23-24 Budget</b>							\$6,268,797	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>			Budget in light yellow cells		Budget in light yellow cells		(\$0)	Amount remaining to budget
<b>2100 Principals' Office:</b>			Gray cells are budgeted for you					
Principal/Coordinator	1.00	1.00	1.00	Yes	\$ 128,740	\$ 21,500	\$150,240	[Add notes here as needed]
Headmaster	0.00	0.00		Yes	\$ 146,371	\$ 24,444	\$0	[Add notes here as needed]
Assistant Principal	1.00	1.00	1.00	Yes	\$ 125,952	\$ 21,034	\$146,986	[Add notes here as needed]
House Deans	0.00			Yes	\$ 133,155	\$ 22,237	\$0	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$ 49,553	\$ 8,275	\$57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>				<b>\$355,054</b>	
<b>Coaches:</b>								
Math Resource Teacher	0.50		1.00	Yes	\$ 95,760	\$ 15,992	\$111,751	[Add notes here as needed]
Literacy Specialist	1.00	0.00		Yes	\$ 102,000	\$ 17,034	\$119,034	[Add notes here as needed]
Instructional Specialist	0.00	0.00		Yes	\$ 102,000	\$ 17,034	\$0	[Add notes here as needed]
Additional professional development coaches				Yes	\$ 101,486	\$ 16,948	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>1.50</b>	<b>0.00</b>	<b>2.00</b>				<b>\$230,785</b>	
<b>Teachers:</b>								
<b>Classroom Teachers</b>								
PreSchool Teachers	2.00	2.00	2.00	Yes	\$ 86,000	\$ 14,362	\$200,724	[Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$ 86,000	\$ 14,362	\$401,448	[Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$ 86,000	\$ 14,362	\$401,448	[Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$ 86,000	\$ 14,362	\$401,448	[Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$ 86,000	\$ 14,362	\$401,448	[Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$ 86,000	\$ 14,362	\$401,448	[Add notes here as needed]
5th Grade Teachers	0.00	see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
6th Grade Teachers	0.00	see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
7th Grade Teachers	0.00	see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
8th Grade Teachers	0.00	see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Loopers	1.00	see below	3.00	see below	\$ 86,000	\$ 14,362	\$301,086	2 FTE are instructional reading interventionists and 1 FTE is a classroom size reduction teacher
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>17.00</b>	<b>14.00</b>	<b>19.00</b>	Yes				
<b>Allied Arts</b>								
Art	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$100,362	[Add notes here as needed]
Music	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$100,362	[Add notes here as needed]
Physical Education	1.00	0.00	1.00	Yes	\$ 86,000	\$ 14,362	\$100,362	[Add notes here as needed]
Technology Ed	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$100,362	[Add notes here as needed]
Drama	0.00			Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
ITS	0.00			Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Content Literacy	0.00			Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Health	0.00			Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Dance	0.00			Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Library/Media Specialist	0.00			Yes	\$ 88,355	\$ 14,755	\$0	[Add notes here as needed]
Other	0.00			Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>								
Math Teachers	0.00	see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Science Teachers	0.00	see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Social Studies Teachers	0.00	see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
English	0.00	see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Foreign Language	0.00	see below		see below	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes				
In House Suspension	0.00			Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Consumer Science	0.00			Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Business	0.00			Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
Video Production	0.00			Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
ROTC	0.00			Yes	\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>27.00</b>	<b>20.00</b>	<b>29.00</b>				<b>\$2,910,498</b>	
<b>Special Education Teachers</b>								
Adjustment Teachers	2.00	see below	2.00		\$ 86,000	\$ 14,362	\$200,724	[Add notes here as needed]
LEAP Teachers	0.00	see below			\$ 86,000	\$ 14,362	\$0	[Add notes here as needed]
CSA Teachers	0.00	see below	1.00		\$ 86,000	\$ 14,362	\$100,362	[Add notes here as needed]
Other Special Ed Teachers	4.00	see below	4.00		\$ 86,000	\$ 14,362	\$401,448	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>6.00</b>	<b>7.0</b>	<b>7.00</b>					
<b>English Language Learners Teachers</b>								
ELL Teachers	3.00	4.0	4.00	Yes	\$ 86,000	\$ 14,362	\$401,448	[Add notes here as needed]
<b>All Teachers</b>	<b>36.00</b>	<b>31.00</b>	<b>40.00</b>				<b>\$4,014,480</b>	
<b>Paraprofessionals:</b>								
<b>GenEd Paras</b>								
Preschool Para	2.00	2.00	2.00	Yes	\$ 32,745	\$ 5,468	\$76,427	[Add notes here as needed]
Kindergarten Para	4.00	0.00	4.00	Yes	\$ 32,745	\$ 5,468	\$152,854	[Add notes here as needed]
Mainstream Paras	8.00		8.00	Yes	\$ 32,745	\$ 5,468	\$305,705	[Add notes here as needed]
<b>All General Education Paras</b>	<b>14.00</b>	<b>0.0</b>	<b>14.00</b>				<b>\$534,986</b>	
<b>Special Education Paras</b>								
Special Education Classroom Paras	3.00	6.0	6.00		\$ 33,493	\$ 5,593	\$234,520	[Add notes here as needed]
504 /1to1	0.00		2.00	Funded based on need				2 students have IEP's from sending schools with 1-1 para's

<b>English Language Learners Paras</b>											
	ELL Para	2.00	0.0		Yes	\$	33,493	\$	5,593	\$0	[Add notes here as needed]
<b>All Paraprofessionals</b>		<b>19.00</b>	<b>6.00</b>	<b>22.00</b>						<b>\$769,506</b>	
<b>Student Support:</b>											
	Guidance Counselor	0.00			Yes	\$	99,727	\$	16,654	\$0	[Add notes here as needed]
	Social Worker	1.00	0.00	1.00	Yes	\$	99,164	\$	16,560	\$115,724	[Add notes here as needed]
	Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$0	[Add notes here as needed]
	Behavior Support Staff	n/a			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
	Building Substitute Staff	1.00			Yes	\$	42,500	\$	7,098	\$0	[Add notes here as needed]
	ELL Tutor (Title III)	1.00		1.00	Yes	\$	30,240	\$		\$30,240	[Add notes here as needed]
	Tutors (including SEL): 18 hrs/week	1.00		1.00	Yes	\$	30,240	\$		\$30,240	[Add notes here as needed]
	Tutors: 15 hrs/week (Title I)	8.00		8.00	Yes	\$	25,200	\$		\$201,600	[Add notes here as needed]
	Parent Liaisons: Stipended (Title I)	0.00			Yes	\$	4,000	\$		\$0	[Add notes here as needed]
	Parent Liaisons: 18 hrs/week (Title I)	2.00			Yes	\$	15,120	\$		\$0	[Add notes here as needed]
	Parent Liaison, full time	0.00		1.00	Yes	\$	37,000	\$	6,179	\$43,179	[Add notes here as needed]
	<b>Subtotal</b>	<b>14.00</b>	<b>0.00</b>	<b>12.00</b>						<b>\$420,983</b>	
<b>Facilities</b>											
	Security Guards	0.00			Yes	\$	49,877	\$	8,329	\$0	[Add notes here as needed]
	Custodians	3.00	3.00	3.00	Yes	\$	54,592	\$	9,117	\$191,126	[Add notes here as needed]
	<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>						<b>\$191,126</b>	
<b>High School-Specific Positions</b>											
	Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$0	[Add notes here as needed]
	Coordinator of Student Support Services	0.00			Yes	\$	133,188	\$	22,242	\$0	[Add notes here as needed]
	Discipline & Operations Specialist	0.00			Yes	\$	109,123	\$	18,224	\$0	[Add notes here as needed]
	Academic Chairs	0.00			Yes	\$	127,667	\$	21,320	\$0	[Add notes here as needed]
	Director of the Freshman Academy	0.00			Yes	\$	105,000	\$	17,535	\$0	[Add notes here as needed]
	Student Services Specialist - Freshman Academy	0.00			Yes	\$	100,344	\$	16,757	\$0	[Add notes here as needed]
	Bursar/Financial Specialist	0.00			Yes	\$	54,307	\$	9,069	\$0	[Add notes here as needed]
	Clerk Schedulers	0.00			Yes	\$	47,812	\$	7,985	\$0	[Add notes here as needed]
	Administrator of Athletics	0.00			Yes	\$	132,791	\$	22,176	\$0	[Add notes here as needed]
	Student Activity Advisor	0.00			Yes	\$	86,220	\$	14,399	\$0	[Add notes here as needed]
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$0</b>	
<b>Other Positions</b>											
	Other (describe in column H)	6.00		4.00	Yes	\$	5,400			\$21,600	Lunch/Recess Monitor @15/hr
	Other (describe in column H)	1.00			Yes					\$0	See Amanda Dupont to estimate salary + benefits
	<b>Subtotal</b>	<b>7.00</b>		<b>4.00</b>						<b>\$21,600</b>	
<b>Total Staffing</b>											
	<b>All Staff</b>	<b>83.50</b>		<b>86.00</b>						<b>\$6,003,534</b>	
<b>Stipends</b>											
	STEM Lead Stipends		Provided outside of SBB	Grant provided		\$	3,600			\$0	[Add notes here as needed]
	ELL Lead Stipends		Provided outside of SBB	Grant provided		\$	3,600			\$0	[Add notes here as needed]
	Website Content Manager Stipends	1.00		1.00	Yes	\$	2,500			\$2,500	[Add notes here as needed]
	Other Lead Stipend (describe in column H);				Yes					\$0	[Add notes here as needed]
	Other Lead Stipend (describe in column H);				Yes					\$0	[Add notes here as needed]
	Other Lead Stipend (describe in column H);				Yes					\$0	[Add notes here as needed]
	<b>Total Stipends</b>	<b>\$ 2,500</b>		<b>1.00</b>						<b>\$2,500</b>	
<b>Non-Personnel</b>											
	SA: Instructional Supplies	\$ 23,414		\$ 50,000	Yes					\$50,000	[Add notes here as needed]
	SA: General Supplies	\$ 23,029		\$ 60,000	Yes					\$60,000	[Add notes here as needed]
	SA: Contracted Services	\$ 40,000		\$ 50,000	Yes					\$50,000	[Add notes here as needed]
	SA: Professional Development	\$ 35,559		\$ 52,763	Yes					\$52,763	[Add notes here as needed]
	SA: Technology	\$ 29,760		\$ 50,000	Yes					\$50,000	[Add notes here as needed]
	Athletics: Coaches	\$ -		\$ -	Yes					\$0	[Add notes here as needed]
	Athletics: Contracted Services	\$ -		\$ -	Yes					\$0	[Add notes here as needed]
	Athletics: Transportation	\$ -		\$ -	Yes					\$0	[Add notes here as needed]
	Athletics: Supplies & Uniforms	\$ -		\$ -	Yes					\$0	[Add notes here as needed]
	Athletics: Rental Fees	\$ -		\$ -	Yes					\$0	[Add notes here as needed]
	Student Activity Stipends	\$ -		\$ -	Yes					\$0	[Add notes here as needed]
	Student Activity Supplies	\$ -		\$ -	Yes					\$0	[Add notes here as needed]
	Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
	SCORE Peer Mediation	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
	Band camp	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
	Choral Supplies	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
	Jr. Air Force ROTC Supplies & Equip.	\$ -		\$ -	Yes					\$0	[Add notes here as needed]
	Other (describe in column H)									\$0	[Add notes here as needed]
	Other (describe in column H)									\$0	[Add notes here as needed]
	Other (describe in column H)									\$0	[Add notes here as needed]
	<b>Total Non-Personnel</b>	<b>\$ 151,762</b>		<b>\$ 262,763</b>						<b>\$262,763</b>	
<b>Total Budget</b>											
										<b>\$6,268,797</b>	

Lowell High School		SY22-23 Staff	Required minimum	Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes		
School Year 23-24 Budget				Budget in light yellow cells		Budget in light yellow cells		\$35,290,524	Total Allocation - All Sources		
Positions in navy blue have been HS-only in the past				Gray cells are budgeted for you				(\$0)	Amount remaining to budget		
<b>2100 Principal's Office:</b>											
Principal/Coordinator					Yes	\$	128,740	\$	21,500	\$0	[Add notes here as needed]
Headmaster	1.00	1.00	1.00		Yes	\$	146,371	\$	24,444	\$170,815	[Add notes here as needed]
Assistant Principal					Yes	\$	125,952	\$	21,034	\$0	[Add notes here as needed]
House Deans	4.00	4.00	4.00		Yes	\$	133,135	\$	22,237	\$621,566	Change to Assistant Principals
Administrative Assistant	11.00	5.00	11.00		Yes	\$	49,553	\$	8,275	\$636,112	[Add notes here as needed]
<b>Subtotal</b>	<b>16.00</b>	<b>10.00</b>	<b>16.00</b>							\$1,428,492	
<b>Coaches:</b>											
Math Resource Teacher					Yes	\$	95,760	\$	15,992	\$0	[Add notes here as needed]
Literacy Specialist					Yes	\$	102,000	\$	17,034	\$0	[Add notes here as needed]
Instructional Specialist	1.00		2.00		Yes	\$	102,000	\$	17,034	\$238,068	Special Education
Additional professional development coaches			2.00		Yes	\$	101,486	\$	16,948	\$236,868	Humanities/STEM
<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>4.00</b>							\$474,936	
<b>Teachers:</b>											
<b>Classroom Teachers</b>											
PreSchool Teachers					Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Kindergarten Teachers					Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
1st Grade Teachers	see below				see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
2nd Grade Teachers	see below				see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
3rd Grade Teachers	see below				see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
4th Grade Teachers	see below				see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
5th Grade Teachers	see below				see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
6th Grade Teachers	see below				see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
7th Grade Teachers	see below				see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
8th Grade Teachers	see below				see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Loopers	see below				see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		Yes						
<b>Allied Arts</b>											
Art	4.00		6.00		Yes	\$	86,000	\$	14,362	\$602,172	22-23 was 6
Music	2.00		2.00		Yes	\$	86,000	\$	14,362	\$200,724	
Physical Education	9.00		10.00		Yes	\$	86,000	\$	14,362	\$1,003,620	The Culture and Climate Specialist replaced this.
Technology Ed					Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Drama			1.00		Yes	\$	86,000	\$	14,362	\$100,362	1 Drama - Coffey
ITS					Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Content Literacy					Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Health	7.00		7.00		Yes	\$	86,000	\$	14,362	\$702,534	[Add notes here as needed]
Dance	3.00		3.00		Yes	\$	86,000	\$	14,362	\$301,086	[Add notes here as needed]
Library/Media Specialist	1.00		1.00		Yes	\$	88,355	\$	14,755	\$103,111	[Add notes here as needed]
Other	3.00		2.00		Yes	\$	86,000	\$	14,362	\$200,724	2 New 9+ Academy Teachers
<b>Subject Teachers (High school only)</b>											
Math Teachers	29.00	see below	29.00		see below	\$	86,000	\$	14,362	\$2,910,498	[Add notes here as needed]
Science Teachers	28.00	see below	28.00		see below	\$	86,000	\$	14,362	\$2,810,136	[Add notes here as needed]
Social Studies Teachers	26.00	see below	26.00		see below	\$	86,000	\$	14,362	\$2,609,412	[Add notes here as needed]
English	29.00	see below	30.00		see below	\$	86,000	\$	14,362	\$3,010,860	Currently have 30 (included in other)
Foreign Language	17.00	see below	17.00		see below	\$	86,000	\$	14,362	\$1,706,154	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>129.00</b>	<b>139.00</b>	<b>130.00</b>		Please budget additional staff						[Add notes here as needed]
In House Suspension	1.00		1.00		Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Consumer Science	3.00		3.00		Yes	\$	86,000	\$	14,362	\$301,086	[Add notes here as needed]
Business	5.00		5.00		Yes	\$	86,000	\$	14,362	\$501,810	[Add notes here as needed]
Video Production	1.00		0.00		Yes	\$	86,000	\$	14,362	\$0	Counted in the Arts
ROTC	4.00		3.00		Yes	\$	86,000	\$	14,362	\$301,086	required based on current and projected enrollment
<b>All General Education Teachers</b>	<b>172.00</b>	<b>139.00</b>	<b>174.00</b>							\$17,465,737	
<b>Special Education Teachers</b>											
Adjustment Teachers	6.00	see below	6.00			\$	86,000	\$	14,362	\$602,172	[Add notes here as needed]
LEAP Teachers	8.00	see below	8.00			\$	86,000	\$	14,362	\$802,896	[Add notes here as needed]
CSA Teachers	2.00	see below	3.00			\$	86,000	\$	14,362	\$301,086	[Add notes here as needed]
Other Special Ed Teachers	15.00	see below	19.00			\$	86,000	\$	14,362	\$1,906,878	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>31.00</b>	<b>31.00</b>	<b>36.00</b>								
<b>English Language Learners Teachers</b>											
ELL Teachers	17.00	17.00	21.00		Yes	\$	86,000	\$	14,362	\$2,107,602	Currently 18 (added 3)
<b>All Teachers</b>	<b>220.00</b>	<b>187.00</b>	<b>231.00</b>							<b>\$23,186,371</b>	
<b>Paraprofessionals:</b>											
<b>GenEd Paras</b>											
Preschool Para					Yes	\$	32,745	\$	5,468	\$0	[Add notes here as needed]
Kindergarten Para					Yes	\$	32,745	\$	5,468	\$0	[Add notes here as needed]
Mainstream Paras	2.00		3.00		Yes	\$	32,745	\$	5,468	\$114,639	[Add notes here as needed]
<b>All General Education Paras</b>	<b>2.00</b>	<b>0.00</b>	<b>3.00</b>							\$114,639	
<b>Special Education Paras</b>											
Special Education Classroom Paras	23.00	24.00	24.00			\$	33,493	\$	5,593	\$938,080	[Add notes here as needed]
504 /1to1		2.00	2.00		Funded based on need						[Add notes here as needed]
<b>English Language Learners Paras</b>											
ELL Para		1.00	1.00		Yes	\$	33,493	\$	5,593	\$39,087	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>25.00</b>	<b>27.00</b>	<b>30.00</b>							<b>\$1,091,806</b>	

Student Support:										
Guidance Counselor	14.00	14.00	15.00	Yes	\$	99,727	\$	16,654	\$1,745,726	
Social Worker	7.00		7.00	Yes	\$	99,164	\$	16,560	\$810,068	[Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$0	[Add notes here as needed]
Behavior Support Staff	n/a			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$0	[Add notes here as needed]
ELL Tutor (Title III)	2.00		2.00	Yes	\$	30,240	\$		\$60,480	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week				Yes	\$	30,240	\$		\$0	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	8.00		8.00	Yes	\$	25,200	\$		\$201,600	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)	2.00		2.00	Yes	\$	4,000	\$		\$8,000	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$		\$0	[Add notes here as needed]
Parent Liaison, full time	4.00		4.00	Yes	\$	37,000	\$	6,179	\$172,716	[Add notes here as needed]
<b>Subtotal</b>	<b>37.00</b>	<b>14.00</b>	<b>38.00</b>						<b>\$2,998,590</b>	
Facilities										
Security Guards	10.00		12.00	Yes	\$	49,877	\$	8,329	\$698,472	[Add notes here as needed]
Custodians	17.00	17.00	17.00	Yes	\$	54,592	\$	9,117	\$1,083,049	[Add notes here as needed]
<b>Subtotal</b>	<b>27.00</b>	<b>17.00</b>	<b>29.00</b>						<b>\$1,781,521</b>	
High School-Specific Positions										
Associate Head of School	1.00		1.00	Yes	\$	139,321	\$	23,267	\$162,588	[Add notes here as needed]
Coordinator of Student Support Services	1.00		1.00	Yes	\$	133,188	\$	22,242	\$155,430	[Add notes here as needed]
Discipline & Operations Specialist	1.00		1.00	Yes	\$	145,000	\$	24,444	\$169,444	
Academic Chairs	8.00		9.00	Yes	\$	127,667	\$	21,320	\$1,340,887	EL Coordinator
Director of the Freshman Academy	1.00		1.00	Yes	\$	105,000	\$	17,535	\$122,535	[Add notes here as needed]
Student Services Specialist - Freshman Academy	6.00		7.00	Yes	\$	100,344	\$	16,757	\$819,710	[Add notes here as needed]
Bursar/Financial Specialist	1.00		1.00	Yes	\$	54,307	\$	9,069	\$63,376	[Add notes here as needed]
Clerk Schedulers	5.00		5.00	Yes	\$	47,812	\$	7,985	\$278,984	[Add notes here as needed]
Administrator of Athletics	1.00		1.00	Yes	\$	132,791	\$	22,176	\$154,968	[Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>24.00</b>	<b>0.00</b>	<b>27.00</b>						<b>\$3,267,922</b>	
Other Positions										
Other (describe in column H)	1.00			Yes					\$0	
Other (describe in column H)	1.00		1.00	Yes	\$	100,000			\$100,000	Data Analyst
<b>Subtotal</b>	<b>2.00</b>		<b>1.00</b>						<b>\$100,000</b>	
Total Staffing										
<b>All Staff</b>	<b>352.00</b>		<b>376.00</b>						<b>\$34,329,638</b>	
Stipends										
STEM Lead Stipends		Provided outside of SBB	Grant provided		\$	3,600			\$0	
ELL Lead Stipends		Provided outside of SBB	Grant provided		\$	3,600			\$0	
Website Content Manager Stipends				Yes	\$	2,500			\$0	Check
Other Lead Stipend (describe in column H):			1.00	Yes	\$	3,600.00			\$3,600	Flex Block Lead
Other Lead Stipend (describe in column H):			1.00	Yes	\$	3,600.00			\$3,600	Lyceum Lead
Other Lead Stipend (describe in column H):			1.00	Yes	\$	3,600.00			\$3,600	Lead Security
<b>Total Stipends</b>	<b>\$ -</b>		<b>3.00</b>						<b>\$10,800</b>	
Non-Personnel										
99010718-544400 SA: Instructional Supplies	\$ 245,285		\$ 245,285	Yes					\$245,285	[Add notes here as needed]
SA: General Supplies	\$ -		\$ -	Yes					\$0	[Add notes here as needed]
SA: Contracted Services	\$ -		\$ -	Yes					\$0	[Add notes here as needed]
SA: Professional Development	\$ 40,000		\$ 51,101	Yes					\$51,101	Subs for Increased PD
SA: Technology	\$ -		\$ -	Yes					\$0	[Add notes here as needed]
Athletics: Coaches	\$ -		\$ -	Yes					\$0	[Add notes here as needed]
Athletics: Contracted Services	\$ 133,976		\$ 140,675	Yes					\$140,675	[Add notes here as needed]
Athletics: Transportation	\$ 122,000		\$ 128,100	Yes					\$128,100	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ 134,000		\$ 140,700	Yes					\$140,700	[Add notes here as needed]
Athletics: Rental Fees	\$ 48,500		\$ 50,925	Yes					\$50,925	[Add notes here as needed]
Student Activity Stipends	\$ 149,300		\$ 149,300	Yes					\$149,300	[Add notes here as needed]
Student Activity Supplies	\$ 34,000		\$ 34,000	Yes					\$34,000	[Add notes here as needed]
Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
SCORE Peer Mediation	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
Band camp	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
Choral Supplies	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
Jr. Air Force ROTC: Supplies & Equip.	\$ 10,000		\$ 10,000	Yes					\$10,000	[Add notes here as needed]
Other (describe in column H)									\$0	[Add notes here as needed]
Other (describe in column H)									\$0	[Add notes here as needed]
Other (describe in column H)									\$0	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 917,061</b>		<b>\$ 950,086</b>						<b>\$950,086</b>	
Total Budget										
									<b>\$35,290,524</b>	

<b>McAuliffe</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 23-24 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$6,025,235	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you					Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$150,240	[Add notes here as needed]
Headmaster				Yes	\$	146,371	\$	24,444	\$0	[Add notes here as needed]
Assistant Principal	1.00	1.00	1.00	Yes	\$	125,952	\$	21,034	\$146,986	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$0	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>						<b>\$355,054</b>	
<b>Coaches:</b>										
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$111,751	[Add notes here as needed]
Literacy Specialist	1.00		1.00	Yes	\$	102,000	\$	17,034	\$119,034	[Add notes here as needed]
Instructional Specialist				Yes	\$	102,000	\$	17,034	\$0	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>						<b>\$230,785</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers	2.00	2.00	2.00	Yes	\$	86,000	\$	14,362	\$200,724	[Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	86,000	\$	14,362	\$401,448	[Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$401,448	[Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$401,448	[Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$401,448	[Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$401,448	[Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Loopers	1.00	see below	1.00	see below	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>17.00</b>	<b>14.00</b>	<b>17.00</b>	Yes						
<b>Allied Arts</b>										
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Physical Education	1.00		1.00	Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
TTS				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Content Literacy	1.00		1.00	Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$0	[Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>										
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes						[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>27.00</b>	<b>20.00</b>	<b>27.00</b>						<b>\$2,709,774</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$0	[Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$0	[Add notes here as needed]
CSA Teachers		see below			\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Other Special Ed Teachers	7.00	see below	7.00		\$	86,000	\$	14,362	\$702,534	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>7.0</b>	<b>7.00</b>							[Add notes here as needed]
<b>English Language Learners Teachers</b>										
ELL Teachers	3.00	3.0	4.00	Yes	\$	86,000	\$	14,362	\$401,448	[Add notes here as needed]
<b>All Teachers</b>	<b>37.00</b>	<b>30.00</b>	<b>38.00</b>						<b>\$3,813,756</b>	
<b>Paraprofessionals:</b>										
<b>GenEd Paras</b>										
Preschool Para	2.00	2.00	2.00	Yes	\$	32,745	\$	5,468	\$76,427	[Add notes here as needed]
Kindergarten Para	4.00	3.00	4.00	Yes	\$	32,745	\$	5,468	\$152,854	[Add notes here as needed]
Mainstream Paras	6.00		10.00	Yes	\$	32,745	\$	5,468	\$382,131	[Add notes here as needed]
<b>All General Education Paras</b>	<b>12.00</b>	<b>0.0</b>	<b>16.00</b>						<b>\$611,412</b>	
<b>Special Education Paras</b>										
Special Education Classroom Paras	1.00	1.0	1.00		\$	33,493	\$	5,593	\$39,087	[Add notes here as needed]
504 /1to1	5.00	3.00	2.00	Funded based on need						[Add notes here as needed]
<b>English Language Learners Paras</b>										

ELL Para	1.00	1.0	2.00	Yes	\$	33,493	\$	5,593	\$78,173	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>19.00</b>	<b>5.00</b>	<b>21.00</b>						<b>\$728,672</b>	
<b>Student Support:</b>										
Guidance Counselor				Yes	\$	99,727	\$	16,654	\$0	[Add notes here as needed]
Social Worker	2.00		2.00	Yes	\$	99,164	\$	16,560	\$231,448	[Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$0	[Add notes here as needed]
Behavior Support Staff	n/a			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Building Substitute Staff	1.00		1.00	Yes	\$	42,500	\$	7,098	\$49,598	[Add notes here as needed]
ELL Tutor (Title III)	1.00		1.00	Yes	\$	30,240	\$	\$30,240	\$0	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week	5.00		5.00	Yes	\$	30,240	\$	\$151,200	\$0	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	4.00		4.00	Yes	\$	25,200	\$	\$100,800	\$0	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)				Yes	\$	4,000	\$	\$0	\$0	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)	1.00		1.00	Yes	\$	15,120	\$	\$15,120	\$0	[Add notes here as needed]
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>						<b>\$578,405</b>	
<b>Facilities</b>										
Security Guards				Yes	\$	49,877	\$	8,329	\$0	[Add notes here as needed]
Custodians	3.00	3.00	3.00	Yes	\$	54,592	\$	9,117	\$191,126	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>						<b>\$191,126</b>	
<b>High School-Specific Positions</b>										
Associate Head of School				Yes	\$	139,321	\$	23,267	\$0	[Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$0	[Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$0	[Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$0	[Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$0	[Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$0	[Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$0	[Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$0	[Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$0	[Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$0</b>	
<b>Other Positions</b>										
Other (describe in column H)	1.00			Yes		See Amanda Dupont to estimate salary + benefits		\$0	\$0	[Add notes here as needed]
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$0	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>		<b>0.00</b>						<b>\$0</b>	
<b>Total Staffing</b>										
<b>All Staff</b>	<b>79.00</b>		<b>81.00</b>						<b>\$5,897,799</b>	
<b>Stipends</b>										
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600		\$0	\$0	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600		\$0	\$0	[Add notes here as needed]
Website Content Manager Stipends	1.00		1.00	Yes	\$	2,500		\$2,500	\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$0	\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$0	\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$0	\$0	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ 2,500</b>		<b>1.00</b>						<b>\$2,500</b>	
<b>Non-Personnel</b>										
SA: Instructional Supplies	\$ 42,407		\$ 77,407	Yes				\$77,407	\$0	[Add notes here as needed]
SA: General Supplies	\$ -		\$ -	Yes				\$0	\$0	[Add notes here as needed]
SA: Contracted Services	\$ 11,700		\$ 11,700	Yes				\$11,700	\$0	[Add notes here as needed]
SA: Professional Development	\$ 26,325		\$ 25,829	Yes				\$25,829	\$0	[Add notes here as needed]
SA: Technology	\$ 10,000		\$ 10,000	Yes				\$10,000	\$0	[Add notes here as needed]
Athletics: Coaches	\$ -		\$ -	Yes				\$0	\$0	[Add notes here as needed]
Athletics: Contracted Services	\$ -		\$ -	Yes				\$0	\$0	[Add notes here as needed]
Athletics: Transportation	\$ -		\$ -	Yes				\$0	\$0	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ -		\$ -	Yes				\$0	\$0	[Add notes here as needed]
Athletics: Rental Fees	\$ -		\$ -	Yes				\$0	\$0	[Add notes here as needed]
Student Activity Stipends	\$ -		\$ -	Yes				\$0	\$0	[Add notes here as needed]
Student Activity Supplies	\$ -		\$ -	Yes				\$0	\$0	[Add notes here as needed]
Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	\$0	[Add notes here as needed]
SCORE: Peer Mediation	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	\$0	[Add notes here as needed]
Band camp	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	\$0	[Add notes here as needed]
Choral Supplies	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	\$0	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$ -		\$ -	Yes				\$0	\$0	[Add notes here as needed]
Other (describe in column H)								\$0	\$0	[Add notes here as needed]
Other (describe in column H)								\$0	\$0	[Add notes here as needed]
Other (describe in column H)								\$0	\$0	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 90,432</b>		<b>\$ 124,936</b>						<b>\$124,936</b>	
<b>Total Budget</b>										
									<b>\$6,025,235</b>	



ELL Para	2.00	1.0	2.00	Yes	\$	33,493	\$	5,593	\$78,173	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>20.00</b>	<b>15.00</b>	<b>22.00</b>						<b>\$851,173</b>	
<b>Student Support:</b>										
Guidance Counselor	0.00	0.00		Yes	\$	99,727	\$	16,654	\$0	[Add notes here as needed]
Social Worker	1.00	0.00	1.00	Yes	\$	99,164	\$	16,560	\$115,724	[Add notes here as needed]
Mental Health Support Staff	n/a		1.00	Yes	\$	99,164	\$	16,560	\$115,724	[Add notes here as needed]
Behavior Support Staff	n/a		1.00	Yes	\$	86,000	\$	14,362	\$100,362	[Add notes here as needed]
Building Substitute Staff	n/a		1.00	Yes	\$	42,500	\$	7,098	\$49,598	[Add notes here as needed]
ELL Tutor (Title III)	1.00		1.00	Yes	\$	30,240	\$		\$30,240	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week	2.00		2.00	Yes	\$	30,240	\$		\$60,480	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	5.00		5.00	Yes	\$	25,200	\$		\$126,000	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)	0.00			Yes	\$		\$		\$0	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)	1.00		1.00	Yes	\$	15,120	\$		\$15,120	[Add notes here as needed]
Parent Liaison, full time	0.00			Yes	\$	37,000	\$	6,179	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>10.00</b>	<b>0.00</b>	<b>13.00</b>						<b>\$613,247</b>	
<b>Facilities</b>										
Security Guards	0.00			Yes	\$	49,877	\$	8,329	\$0	[Add notes here as needed]
Custodians	3.00	3.00	3.00	Yes	\$	54,592	\$	9,117	\$191,126	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>						<b>\$191,126</b>	
<b>High School-Specific Positions</b>										
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$0	[Add notes here as needed]
Coordinator of Student Support Services	0.00			Yes	\$	133,188	\$	22,242	\$0	[Add notes here as needed]
Discipline & Operations Specialist	0.00			Yes	\$	109,123	\$	18,224	\$0	[Add notes here as needed]
Academic Chairs	0.00			Yes	\$	127,667	\$	21,320	\$0	[Add notes here as needed]
Director of the Freshman Academy	0.00			Yes	\$	105,000	\$	17,535	\$0	[Add notes here as needed]
Student Services Specialist - Freshman Academy	0.00			Yes	\$	100,344	\$	16,757	\$0	[Add notes here as needed]
Bursar/Financial Specialist	0.00			Yes	\$	54,307	\$	9,069	\$0	[Add notes here as needed]
Clerk Schedulers	0.00			Yes	\$	47,812	\$	7,985	\$0	[Add notes here as needed]
Administrator of Athletics	0.00			Yes	\$	132,791	\$	22,176	\$0	[Add notes here as needed]
Student Activity Advisor	0.00			Yes	\$	86,220	\$	14,399	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$0</b>	
<b>Other Positions</b>										
Other (describe in column H)	n/a			Yes					\$0	[Add notes here as needed]
Other (describe in column H)	n/a			Yes					\$0	[Add notes here as needed]
<b>Subtotal</b>			<b>0.00</b>						<b>\$0</b>	
<b>Total Staffing</b>										
<b>All Staff</b>	<b>73.00</b>		<b>79.00</b>						<b>\$5,854,418</b>	
<b>Stipends</b>										
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600			\$0	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600			\$0	[Add notes here as needed]
Website Content Manager Stipends				Yes	\$	2,500			\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes					\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes					\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes					\$0	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>		<b>0.00</b>						<b>\$0</b>	
<b>Non-Personnel</b>										
SA: Instructional Supplies				Yes					\$0	[Add notes here as needed]
SA: General Supplies	\$ 120,871		\$ 89,869	Yes					\$89,869	[Add notes here as needed]
SA: Contracted Services	\$ 10,000		\$ 10,000	Yes					\$10,000	[Add notes here as needed]
SA: Professional Development	\$ 30,000		\$ 30,000	Yes					\$30,000	[Add notes here as needed]
SA: Technology	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Coaches	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Contracted Services	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Transportation	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ -			Yes					\$0	[Add notes here as needed]
Athletics: Rental Fees	\$ -			Yes					\$0	[Add notes here as needed]
Student Activity Stipends	\$ -			Yes					\$0	[Add notes here as needed]
Student Activity Supplies	\$ -			Yes					\$0	[Add notes here as needed]
Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
SCORE: Peer Mediation	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
Band camp	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
Choral Supplies	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB					\$0	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$ -			Yes					\$0	[Add notes here as needed]
Other (describe in column H)									\$0	[Add notes here as needed]
Other (describe in column H)									\$0	[Add notes here as needed]
Other (describe in column H)									\$0	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 160,871</b>		<b>\$ 129,869</b>						<b>\$129,869</b>	
<b>Total Budget</b>										
									<b>\$5,984,287</b>	

<b>Moody</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 23-24 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$ 3,707,434	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$ 21,500	\$ 150,240	[Add notes here as needed]
Headmaster	0.00	0.00		Yes	\$	146,371	\$ 24,444	\$ -	[Add notes here as needed]
Assistant Principal	0.00			Yes	\$	125,952	\$ 21,034	\$ -	[Add notes here as needed]
House Deans	0.00			Yes	\$	133,155	\$ 22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$ 8,275	\$ 57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>					<b>\$ 208,068</b>	
<b>Coaches:</b>									
Math Resource Teacher	0.00		1.00	Yes	\$	95,760	\$ 15,992	\$ 111,751	[Add notes here as needed]
Literacy Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$ 17,034	\$ 119,034	[Add notes here as needed]
Instructional Specialist	0.00	0.00		Yes	\$	102,000	\$ 17,034	\$ -	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$ 16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>2.00</b>					<b>\$ 230,785</b>	
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers	1.00	1.00	1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Kindergarten Teachers	2.00	2.00	2.00	Yes	\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]
1st Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]
2nd Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]
3rd Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]
4th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]
5th Grade Teachers	0.00	see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
6th Grade Teachers	0.00	see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
7th Grade Teachers	0.00	see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
8th Grade Teachers	0.00	see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Loopers	0.00	see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>8.00</b>	<b>7.00</b>	<b>8.00</b>	Yes					
<b>Allied Arts</b>									
Art	0.80		0.80	Yes	\$	86,000	\$ 14,362	\$ 80,290	[Add notes here as needed]
Music	0.85		0.85	Yes	\$	86,000	\$ 14,362	\$ 85,308	[Add notes here as needed]
Physical Education	1.00	0.00	1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Technology Ed	0.00			Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Drama	0.00			Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
TTS	0.00			Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Content Literacy	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Health	0.00			Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Dance	0.00			Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Library/Media Specialist	0.00			Yes	\$	88,355	\$ 14,755	\$ -	[Add notes here as needed]
Other	0.00			Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers	0.00	see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Science Teachers	0.00	see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Social Studies Teachers	0.00	see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
English	0.00	see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Foreign Language	0.00	see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes					[Add notes here as needed]
In House Suspension	0.00			Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Consumer Science	0.00			Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Business	0.00			Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Video Production	0.00			Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
ROTC	0.00			Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>14.65</b>	<b>10.00</b>	<b>14.65</b>					<b>\$ 1,470,303</b>	
<b>Special Education Teachers</b>									
Adjustment Teachers	0.00	see below			\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
LEAP Teachers	0.00	see below			\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
CSA Teachers	0.00	see below	1.00		\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Other Special Ed Teachers	2.00	see below	2.00		\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>2.00</b>	<b>3.0</b>	<b>3.00</b>						
<b>English Language Learners Teachers</b>									
ELL Teachers	3.00	3.0	4.00	Yes	\$	86,000	\$ 14,362	\$ 401,448	[Add notes here as needed]
<b>All Teachers</b>	<b>19.65</b>	<b>16.00</b>	<b>21.65</b>					<b>\$ 2,172,837</b>	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para	1.00	1.00	1.00	Yes	\$	32,745	\$ 5,468	\$ 38,214	[Add notes here as needed]
Kindergarten Para	2.00	2.00	2.00	Yes	\$	32,745	\$ 5,468	\$ 76,427	[Add notes here as needed]
Mainstream Paras	5.00		5.00	Yes	\$	32,745	\$ 5,468	\$ 191,066	[Add notes here as needed]
<b>All General Education Paras</b>	<b>8.00</b>	<b>0.0</b>	<b>8.00</b>					<b>\$ 305,706</b>	
<b>Special Education Paras</b>									
Special Education Classroom Paras	0.00	3.0	3.00		\$	33,493	\$ 5,593	\$ 117,260	[Add notes here as needed]
504 /1to1	0.00			Funded based on need					[Add notes here as needed]
<b>English Language Learners Paras</b>									

ELL Para	0.00	0.0		Yes	\$	33,493	\$	5,593	\$	-	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>8.00</b>	<b>3.00</b>	<b>11.00</b>						<b>\$</b>	<b>422,966</b>	
<b>Student Support:</b>											
Guidance Counselor	0.00			Yes	\$	99,277	\$	16,654	\$	-	[Add notes here as needed]
Social Worker	1.00	0.00	1.00	Yes	\$	99,164	\$	16,560	\$	115,724	[Add notes here as needed]
Mental Health Support Staff	1.00			Yes	\$	99,164	\$	16,560	\$	-	[Add notes here as needed]
Behavior Support Staff	1.00		1.00	Yes	\$	86,000	\$	14,362	\$	100,362	[Add notes here as needed]
Building Substitute Staff	2.00		2.00	Yes	\$	42,500	\$	7,098	\$	99,195	[Add notes here as needed]
ELL Tutor (Title III)	0.00			Yes	\$	30,240	\$		\$	-	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week	0.00			Yes	\$	30,240	\$		\$	-	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	8.00		6.00	Yes	\$	25,200	\$		\$	151,200	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)	0.00			Yes	\$	4,000	\$		\$	-	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)	0.00			Yes	\$	15,120	\$		\$	-	[Add notes here as needed]
Parent Liaison, full time	1.00		1.00	Yes	\$	37,000	\$	6,179	\$	43,179	[Add notes here as needed]
<b>Subtotal</b>	<b>14.00</b>	<b>0.00</b>	<b>11.00</b>						<b>\$</b>	<b>509,660</b>	
<b>Facilities</b>											
Security Guards	0.00			Yes	\$	49,877	\$	8,329	\$	-	[Add notes here as needed]
Custodians	2.00	2.00	2.00	Yes	\$	54,592	\$	9,117	\$	127,417	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>						<b>\$</b>	<b>127,417</b>	
<b>High School-Specific Positions</b>											
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$	-	[Add notes here as needed]
Coordinator of Student Support Services	0.00			Yes	\$	133,188	\$	22,242	\$	-	[Add notes here as needed]
Discipline & Operations Specialist	0.00			Yes	\$	109,123	\$	18,224	\$	-	[Add notes here as needed]
Academic Chairs	0.00			Yes	\$	127,667	\$	21,320	\$	-	[Add notes here as needed]
Director of the Freshman Academy	0.00			Yes	\$	105,000	\$	17,535	\$	-	[Add notes here as needed]
Student Services Specialist - Freshman Academy	0.00			Yes	\$	100,344	\$	16,757	\$	-	[Add notes here as needed]
Bursar/Financial Specialist	0.00			Yes	\$	54,307	\$	9,069	\$	-	[Add notes here as needed]
Clerk Schedulers	0.00			Yes	\$	47,812	\$	7,985	\$	-	[Add notes here as needed]
Administrator of Athletics	0.00			Yes	\$	132,791	\$	22,176	\$	-	[Add notes here as needed]
Student Activity Advisor	0.00			Yes	\$	86,220	\$	14,399	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$</b>	<b>-</b>	
<b>Other Positions</b>											
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$		-	[Add notes here as needed]
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$		-	[Add notes here as needed]
<b>Subtotal</b>			<b>0.00</b>					<b>\$</b>		<b>-</b>	
<b>Total Staffing</b>											
<b>All Staff</b>	<b>46.65</b>		<b>49.65</b>					<b>\$</b>		<b>3,671,734</b>	
<b>Stipends</b>											
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$		\$	-	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$		\$	-	[Add notes here as needed]
Website Content Manager Stipends	1.00		1.00	Yes	\$	2,500	\$		\$	2,500	[Add notes here as needed]
Other Lead Stipend (describe in column H):	1.00			Yes	\$	3,600.00	\$		\$	-	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes					\$	-	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes					\$	-	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ 6,100</b>		<b>1.00</b>						<b>\$</b>	<b>2,500</b>	
<b>Non-Personnel</b>											
SA: Instructional Supplies	\$ -			Yes				\$		-	[Add notes here as needed]
SA: General Supplies	\$ 39,645		\$ 20,000	Yes				\$		20,000	[Add notes here as needed]
SA: Contracted Services	\$ -			Yes				\$		-	[Add notes here as needed]
SA: Professional Development	\$ 13,200		\$ 13,200	Yes				\$		13,200	[Add notes here as needed]
SA: Technology	\$ -			Yes				\$		-	[Add notes here as needed]
Athletics: Coaches	\$ -			Yes				\$		-	[Add notes here as needed]
Athletics: Contracted Services	\$ -			Yes				\$		-	[Add notes here as needed]
Athletics: Transportation	\$ -			Yes				\$		-	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ -			Yes				\$		-	[Add notes here as needed]
Athletics: Rental Fees	\$ -			Yes				\$		-	[Add notes here as needed]
Student Activity Stipends	\$ -			Yes				\$		-	[Add notes here as needed]
Student Activity Supplies	\$ -			Yes				\$		-	[Add notes here as needed]
Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$		-	[Add notes here as needed]
SCORE: Peer Mediation	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$		-	[Add notes here as needed]
Band camp	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$		-	[Add notes here as needed]
Choral Supplies	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$		-	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$ -			Yes				\$		-	[Add notes here as needed]
Other (describe in column H)								\$		-	[Add notes here as needed]
Other (describe in column H)								\$		-	[Add notes here as needed]
Other (describe in column H)								\$		-	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 52,845</b>		<b>\$ 33,200</b>					<b>\$</b>		<b>33,200</b>	
<b>Total Budget</b>											
								<b>\$</b>		<b>3,707,434</b>	



ELL Para	1.00	0.0	2.00	Yes	\$	33,493	\$	5,593	\$78,173	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>23.00</b>	<b>7.00</b>	<b>25.00</b>						<b>\$847,679</b>	
<b>Student Support:</b>										
Guidance Counselor	0.00			Yes	\$	99,277	\$	16,654	\$0	[Add notes here as needed]
Social Worker	1.00	0.00	1.00	Yes	\$	99,164	\$	16,560	\$115,724	[Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$0	[Add notes here as needed]
Behavior Support Staff	0.70			Yes	\$	86,000	\$	14,362	\$0	[Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$0	[Add notes here as needed]
ELL Tutor (Title III)	1.00		1.00	Yes	\$	30,240	\$	\$30,240	\$0	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week	0.35		1.00	Yes	\$	30,240	\$	\$30,240	\$0	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	4.00		5.00	Yes	\$	25,200	\$	\$126,000	\$0	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)	1.00		1.00	Yes	\$	4,000	\$	\$4,000	\$0	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)	0.00			Yes	\$	15,120	\$	\$0	\$0	[Add notes here as needed]
Parent Liaison, full time	0.00			Yes	\$	37,000	\$	6,179	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>8.05</b>	<b>0.00</b>	<b>9.00</b>						<b>\$306,204</b>	
<b>Facilities</b>										
Security Guards	0.00			Yes	\$	49,877	\$	8,329	\$0	[Add notes here as needed]
Custodians	3.00	3.00	3.00	Yes	\$	54,592	\$	9,117	\$191,126	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>						<b>\$191,126</b>	
<b>High School-Specific Positions</b>										
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$0	[Add notes here as needed]
Coordinator of Student Support Services	0.00			Yes	\$	133,188	\$	22,242	\$0	[Add notes here as needed]
Discipline & Operations Specialist	0.00			Yes	\$	109,123	\$	18,224	\$0	[Add notes here as needed]
Academic Chairs	0.00			Yes	\$	127,667	\$	21,320	\$0	[Add notes here as needed]
Director of the Freshman Academy	0.00			Yes	\$	105,000	\$	17,535	\$0	[Add notes here as needed]
Student Services Specialist - Freshman Academy	0.00			Yes	\$	100,344	\$	16,757	\$0	[Add notes here as needed]
Bursar/Financial Specialist	0.00			Yes	\$	54,307	\$	9,069	\$0	[Add notes here as needed]
Clerk Schedulers	0.00			Yes	\$	47,812	\$	7,985	\$0	[Add notes here as needed]
Administrator of Athletics	0.00			Yes	\$	132,791	\$	22,176	\$0	[Add notes here as needed]
Student Activity Advisor	0.00			Yes	\$	86,220	\$	14,399	\$0	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$0</b>	
<b>Other Positions</b>										
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$0	\$0	[Add notes here as needed]
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$0	\$0	[Add notes here as needed]
<b>Subtotal</b>			<b>0.00</b>						<b>\$0</b>	
<b>Total Staffing</b>										
<b>All Staff</b>	<b>76.55</b>		<b>82.25</b>						<b>\$5,975,087</b>	
<b>Stipends</b>										
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600		\$0	\$0	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600		\$0	\$0	[Add notes here as needed]
Website Content Manager Stipends	1.00		1.00	Yes	\$	2,500		\$2,500	\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$0	\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$0	\$0	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$0	\$0	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ 2,500</b>		<b>1.00</b>						<b>\$2,500</b>	
<b>Non-Personnel</b>										
SA: Instructional Supplies	\$ 67,537		\$ 59,221	Yes				\$59,221	\$0	[Add notes here as needed]
SA: General Supplies	\$ -			Yes				\$0	\$0	[Add notes here as needed]
SA: Contracted Services	\$ -			Yes				\$0	\$0	[Add notes here as needed]
SA: Professional Development	\$ 20,000		\$ 25,000	Yes				\$25,000	\$0	[Add notes here as needed]
SA: Technology	\$ -		\$ 3,500	Yes				\$3,500	\$0	[Add notes here as needed]
Athletics: Coaches	\$ -			Yes				\$0	\$0	[Add notes here as needed]
Athletics: Contracted Services	\$ -			Yes				\$0	\$0	[Add notes here as needed]
Athletics: Transportation	\$ -			Yes				\$0	\$0	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ -			Yes				\$0	\$0	[Add notes here as needed]
Athletics: Rental Fees	\$ -			Yes				\$0	\$0	[Add notes here as needed]
Student Activity Stipends	\$ -			Yes				\$0	\$0	[Add notes here as needed]
Student Activity Supplies	\$ -			Yes				\$0	\$0	[Add notes here as needed]
Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	\$0	[Add notes here as needed]
SCORE: Peer Mediation	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	\$0	[Add notes here as needed]
Band camp	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	\$0	[Add notes here as needed]
Choral Supplies	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$0	\$0	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$ -			Yes				\$0	\$0	[Add notes here as needed]
Other (describe in column H)								\$0	\$0	[Add notes here as needed]
Other (describe in column H)								\$0	\$0	[Add notes here as needed]
Other (describe in column H)								\$0	\$0	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 87,537</b>		<b>\$ 87,721</b>						<b>\$87,721</b>	
<b>Total Budget</b>										
									<b>\$6,065,308</b>	

<b>Murkland</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 23-24 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$ 5,808,143	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$ 21,500	\$ 150,240	[Add notes here as needed]
Headmaster				Yes	\$	146,371	\$ 24,444	\$ -	[Add notes here as needed]
Assistant Principal	1.00	1.00	1.00	Yes	\$	125,952	\$ 21,034	\$ 146,986	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$ 22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$ 8,275	\$ 57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>					<b>\$ 353,054</b>	
<b>Coaches:</b>									
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$ 15,992	\$ 111,751	[Add notes here as needed]
Literacy Specialist	1.00		1.00	Yes	\$	102,000	\$ 17,034	\$ 119,034	[Add notes here as needed]
Instructional Specialist				Yes	\$	102,000	\$ 17,034	\$ -	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$ 16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>					<b>\$ 230,785</b>	
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers	2.00	2.00	2.00	Yes	\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]
Kindergarten Teachers	4.00	3.00	4.00	Yes	\$	86,000	\$ 14,362	\$ 401,448	[Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$ 14,362	\$ 401,448	[Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$ 14,362	\$ 401,448	[Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$ 14,362	\$ 401,448	[Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$ 14,362	\$ 401,448	[Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>16.00</b>	<b>13.00</b>	<b>16.00</b>	Yes					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Physical Education	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Drama				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
TTS				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Content Literacy	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Health				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Dance				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$ 14,755	\$ -	[Add notes here as needed]
Other				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
English		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes					
In House Suspension				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>26.00</b>	<b>18.00</b>	<b>26.00</b>					<b>\$ 2,609,412</b>	
<b>Special Education Teachers</b>									
Adjustment Teachers	2.00	see below	2.00		\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
CSA Teachers		see below			\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Other Special Ed Teachers	5.00	see below	5.00		\$	86,000	\$ 14,362	\$ 501,810	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>7.0</b>	<b>7.00</b>						
<b>English Language Learners Teachers</b>									
ELL Teachers	4.00	4.0	4.00	Yes	\$	86,000	\$ 14,362	\$ 401,448	[Add notes here as needed]
<b>All Teachers</b>	<b>37.00</b>	<b>29.00</b>	<b>37.00</b>					<b>\$ 3,713,394</b>	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para	2.00	2.00	2.00	Yes	\$	32,745	\$ 5,468	\$ 76,427	[Add notes here as needed]
Kindergarten Para	4.00	3.00	4.00	Yes	\$	32,745	\$ 5,468	\$ 152,854	[Add notes here as needed]
Mainstream Paras	6.00		6.00	Yes	\$	32,745	\$ 5,468	\$ 229,279	[Add notes here as needed]
<b>All General Education Paras</b>	<b>12.00</b>	<b>0.0</b>	<b>12.00</b>					<b>\$ 458,560</b>	
<b>Special Education Paras</b>									
Special Education Classroom Paras	2.00	2.0	2.00		\$	33,493	\$ 5,593	\$ 78,173	[Add notes here as needed]
504 /1to1		1.00	1.00	Funded based on need					[Add notes here as needed]
<b>English Language Learners Paras</b>									

ELL Para	1.00		1.00	Yes		\$	33,493	\$	5,593	\$	39,087	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>15.00</b>	<b>3.00</b>	<b>16.00</b>						<b>\$</b>	<b>\$</b>	<b>575,820</b>	
<b>Student Support:</b>												
Guidance Counselor				Yes		\$	99,727	\$	16,654	\$	-	[Add notes here as needed]
Social Worker	1.00		1.00	Yes		\$	99,164	\$	16,560	\$	115,724	[Add notes here as needed]
Mental Health Support Staff	n/a			Yes		\$	99,164	\$	16,560	\$	-	[Add notes here as needed]
Behavior Support Staff	1.00		1.50	Yes		\$	86,000	\$	14,362	\$	150,543	[Add notes here as needed]
Building Substitute Staff	n/a			Yes		\$	42,500	\$	7,098	\$	-	[Add notes here as needed]
ELL Tutor (Title III)	1.00		1.00	Yes		\$	30,240	\$		\$	30,240	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week	7.00		7.00	Yes		\$	30,240	\$		\$	211,680	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	2.00		2.00	Yes		\$	25,200	\$		\$	50,400	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)	2.00		3.00	Yes		\$	4,000	\$		\$	12,000	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)				Yes		\$	15,120	\$		\$	-	[Add notes here as needed]
Parent Liaison, full time				Yes		\$	37,000	\$	6,179	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>14.00</b>	<b>0.00</b>	<b>15.50</b>						<b>\$</b>	<b>\$</b>	<b>570,587</b>	
<b>Facilities</b>												
Security Guards				Yes		\$	49,877	\$	8,329	\$	-	[Add notes here as needed]
Custodians	3.00	3.00	3.00	Yes		\$	54,592	\$	9,117	\$	191,126	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>						<b>\$</b>	<b>\$</b>	<b>191,126</b>	
<b>High School-Specific Positions</b>												
Associate Head of School				Yes		\$	139,321	\$	23,267	\$	-	[Add notes here as needed]
Coordinator of Student Support Services				Yes		\$	133,188	\$	22,242	\$	-	[Add notes here as needed]
Discipline & Operations Specialist				Yes		\$	109,123	\$	18,224	\$	-	[Add notes here as needed]
Academic Chairs				Yes		\$	127,667	\$	21,320	\$	-	[Add notes here as needed]
Director of the Freshman Academy				Yes		\$	105,000	\$	17,535	\$	-	[Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes		\$	100,344	\$	16,757	\$	-	[Add notes here as needed]
Bursar/Financial Specialist				Yes		\$	54,307	\$	9,069	\$	-	[Add notes here as needed]
Clerk Schedulers				Yes		\$	47,812	\$	7,985	\$	-	[Add notes here as needed]
Administrator of Athletics				Yes		\$	132,791	\$	22,176	\$	-	[Add notes here as needed]
Student Activity Advisor				Yes		\$	86,220	\$	14,399	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$</b>	<b>\$</b>	<b>-</b>	
<b>Other Positions</b>												
Other (describe in column H)	1.00			Yes					\$	-	-	[Add notes here as needed]
Other (describe in column H)	n/a			Yes					\$	-	-	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$</b>	<b>\$</b>	<b>-</b>	
<b>Total Staffing</b>												
<b>All Staff</b>	<b>75.00</b>	<b>3.00</b>	<b>76.50</b>						<b>\$</b>	<b>\$</b>	<b>5,636,766</b>	
<b>Stipends</b>												
STEM Lead Stipends		Provided outside of SBE	Grant provided			\$	3,600	\$		\$	-	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided			\$	3,600	\$		\$	-	[Add notes here as needed]
Website Content Manager Stipends	1.00		1.00	Yes		\$	2,500	\$		\$	2,500	[Add notes here as needed]
Other Lead Stipend (describe in column H);				Yes					\$	-	-	Data Lead
Other Lead Stipend (describe in column H);				Yes					\$	-	-	[Add notes here as needed]
Other Lead Stipend (describe in column H);				Yes					\$	-	-	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$</b>	<b>2,500</b>	<b>1.00</b>						<b>\$</b>	<b>\$</b>	<b>2,500</b>	
<b>Non-Personnel</b>												
SA: Instructional Supplies	\$	-		Yes		\$		\$		\$	-	[Add notes here as needed]
SA: General Supplies	\$	50,058	\$	58,877	Yes			\$		\$	58,877	[Add notes here as needed]
SA: Contracted Services	\$	8,000	\$	28,000	Yes			\$		\$	28,000	[Add notes here as needed]
SA: Professional Development	\$	90,000	\$	82,000	Yes			\$		\$	82,000	[Add notes here as needed]
SA: Technology	\$	-		Yes		\$		\$		\$	-	[Add notes here as needed]
Athletics: Coaches	\$	-		Yes		\$		\$		\$	-	[Add notes here as needed]
Athletics: Contracted Services	\$	-		Yes		\$		\$		\$	-	[Add notes here as needed]
Athletics: Transportation	\$	-		Yes		\$		\$		\$	-	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$	-		Yes		\$		\$		\$	-	[Add notes here as needed]
Athletics: Rental Fees	\$	-		Yes		\$		\$		\$	-	[Add notes here as needed]
Student Activity Stipends	\$	-		Yes		\$		\$		\$	-	[Add notes here as needed]
Student Activity Supplies	\$	-		Yes		\$		\$		\$	-	[Add notes here as needed]
Dual Enrollment	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$		\$		-	[Add notes here as needed]
SCORE: Peer Mediation	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$		\$		-	[Add notes here as needed]
Band camp	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$		\$		-	[Add notes here as needed]
Choral Supplies	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$		\$		-	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$	-		Yes		\$		\$		\$	-	[Add notes here as needed]
Other (describe in column H)						\$		\$		\$	-	[Add notes here as needed]
Other (describe in column H)						\$		\$		\$	-	[Add notes here as needed]
Other (describe in column H)						\$		\$		\$	-	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$</b>	<b>148,058</b>	<b>\$</b>	<b>168,877</b>					<b>\$</b>	<b>\$</b>	<b>168,877</b>	
<b>Total Budget</b>												
									<b>\$</b>	<b>\$</b>	<b>5,808,143</b>	

<b>Pawtucketville</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 23-24 Budget</b>		Budget in light yellow cells			Budget in light yellow cells		\$ 6,149,839		Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>		Gray cells are budgeted for you					\$ 0		Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,240	[Add notes here as needed]
Headmaster	0.00			Yes	\$	146,371	\$	24,444	\$ -	[Add notes here as needed]
Assistant Principal	1.00	1.00	1.00	Yes	\$	125,952	\$	21,034	\$ 146,986	[Add notes here as needed]
House Deans	0.00			Yes	\$	133,155	\$	22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>						<b>\$ 353,054</b>	
<b>Coaches:</b>										
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$ 111,751	[Add notes here as needed]
Literacy Specialist	1.00		1.00	Yes	\$	102,000	\$	17,034	\$ 119,034	[Add notes here as needed]
Instructional Specialist	0.00			Yes	\$	102,000	\$	17,034	\$ -	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>						<b>\$ 230,785</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
5th Grade Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
6th Grade Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
7th Grade Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
8th Grade Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Loopers	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>16.00</b>	<b>14.00</b>	<b>16.00</b>	Yes						
<b>Allied Arts</b>										
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Physical Education	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Technology Ed	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Drama	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
TTS	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Content Literacy	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Health	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Dance	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Library/Media Specialist	0.00		1.00	Yes	\$	88,355	\$	14,755	\$ 103,111	[Add notes here as needed]
Other	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>										
Math Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Science Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Social Studies Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
English	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Foreign Language	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes						[Add notes here as needed]
In House Suspension	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Consumer Science	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Business	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Video Production	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ROTC	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>25.00</b>	<b>19.00</b>	<b>26.00</b>						<b>\$ 2,612,161</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers	0.00	see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
LEAP Teachers	0.00	see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
CSA Teachers	3.00	see below	4.00		\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
Other Special Ed Teachers	4.00	see below	4.00		\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>8.0</b>	<b>8.00</b>							
<b>English Language Learners Teachers</b>										
ELL Teachers	3.00	3.0	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
<b>All Teachers</b>	<b>35.00</b>	<b>30.00</b>	<b>38.00</b>						<b>\$ 3,816,505</b>	
<b>Paraprofessionals:</b>										
<b>GenEd Paras</b>										
Preschool Para	1.00	1.00	1.00	Yes	\$	32,745	\$	5,468	\$ 38,214	[Add notes here as needed]
Kindergarten Para	4.00	4.00	4.00	Yes	\$	32,745	\$	5,468	\$ 152,854	[Add notes here as needed]
Mainstream Paras	4.00		5.00	Yes	\$	32,745	\$	5,468	\$ 191,066	[Add notes here as needed]
<b>All General Education Paras</b>	<b>9.00</b>	<b>5.0</b>	<b>10.00</b>						<b>\$ 382,133</b>	
<b>Special Education Paras</b>										
Special Education Classroom Paras	9.00	12.0	12.00		\$	33,493	\$	5,593	\$ 469,040	[Add notes here as needed]
504 /1to1	0.00			Funded based on need						[Add notes here as needed]
<b>English Language Learners Paras</b>										

ELL Para	1.00	1.0	1.00	Yes	\$	33,493	\$	5,593	\$	39,087	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>19.00</b>	<b>18.00</b>	<b>23.00</b>					<b>\$</b>	<b>\$</b>	<b>890,260</b>	
<b>Student Support:</b>											
Guidance Counselor				Yes	\$	99,727	\$	16,654	\$	-	[Add notes here as needed]
Social Worker	2.00		2.00	Yes	\$	99,164	\$	16,560	\$	231,448	[Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$	-	[Add notes here as needed]
Behavior Support Staff	n/a			Yes	\$	86,000	\$	14,362	\$	-	[Add notes here as needed]
Building Substitute Staff	n/a		0.00	Yes	\$	42,500	\$	7,098	\$	-	[Add notes here as needed]
ELL Tutor (Title III)	1.00		1.00	Yes	\$	30,240	\$		\$	30,240	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week	7.00		8.00	Yes	\$	30,240	\$		\$	241,920	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)				Yes	\$	25,200	\$		\$	-	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)				Yes	\$	4,000	\$		\$	-	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)	1.00		1.00	Yes	\$	15,120	\$		\$	15,120	[Add notes here as needed]
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>11.00</b>	<b>0.00</b>	<b>12.00</b>					<b>\$</b>	<b>\$</b>	<b>518,728</b>	
<b>Facilities</b>											
Security Guards				Yes	\$	49,877	\$	8,329	\$	-	[Add notes here as needed]
Custodians	3.00	3.00	3.00	Yes	\$	54,592	\$	9,117	\$	191,126	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>					<b>\$</b>	<b>\$</b>	<b>191,126</b>	
<b>High School-Specific Positions</b>											
Associate Head of School				Yes	\$	139,321	\$	23,267	\$	-	[Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$	-	[Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$	-	[Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$	-	[Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$	-	[Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$	-	[Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$	-	[Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$	-	[Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$	-	[Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>\$</b>	<b>\$</b>	<b>-</b>	
<b>Other Positions</b>											
Other (describe in column H)	1.00			Yes		See Amanda Dupont to estimate salary + benefits		\$		-	[Add notes here as needed]
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$		-	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>		<b>0.00</b>					<b>\$</b>	<b>\$</b>	<b>-</b>	
<b>Total Staffing</b>											
<b>All Staff</b>	<b>74.00</b>		<b>81.00</b>					<b>\$</b>	<b>\$</b>	<b>6,002,458</b>	
<b>Stipends</b>											
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600		\$		-	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600		\$		-	[Add notes here as needed]
Website Content Manager Stipends			1.00	Yes	\$	2,500		\$		2,500	[Add notes here as needed]
Other Lead Stipend (describe in column H);				Yes				\$		-	[Add notes here as needed]
Other Lead Stipend (describe in column H);				Yes				\$		-	[Add notes here as needed]
Other Lead Stipend (describe in column H);				Yes				\$		-	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>		<b>1.00</b>					<b>\$</b>	<b>\$</b>	<b>2,500</b>	
<b>Non-Personnel</b>											
SA: Instructional Supplies	\$	58,476	\$	50,384	Yes			\$		50,384	[Add notes here as needed]
SA: General Supplies	\$	28,371	\$	55,497	Yes			\$		55,497	[Add notes here as needed]
SA: Contracted Services	\$	8,000	\$	12,000	Yes			\$		12,000	[Add notes here as needed]
SA: Professional Development	\$	15,000	\$	15,000	Yes			\$		15,000	[Add notes here as needed]
SA: Technology	\$	10,000	\$	12,000	Yes			\$		12,000	[Add notes here as needed]
Athletics: Coaches	\$	-			Yes			\$		-	[Add notes here as needed]
Athletics: Contracted Services	\$	-			Yes			\$		-	[Add notes here as needed]
Athletics: Transportation	\$	-			Yes			\$		-	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$	-			Yes			\$		-	[Add notes here as needed]
Athletics: Rental Fees	\$	-			Yes			\$		-	[Add notes here as needed]
Student Activity Stipends	\$	-			Yes			\$		-	[Add notes here as needed]
Student Activity Supplies	\$	-			Yes			\$		-	[Add notes here as needed]
Dual Enrollment	\$	-	Provided outside of SBB	\$	-		Provided outside of SBB	\$		-	[Add notes here as needed]
SCORE: Peer Mediation	\$	-	Provided outside of SBB	\$	-		Provided outside of SBB	\$		-	[Add notes here as needed]
Band camp	\$	-	Provided outside of SBB	\$	-		Provided outside of SBB	\$		-	[Add notes here as needed]
Choral Supplies	\$	-	Provided outside of SBB	\$	-		Provided outside of SBB	\$		-	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$	-			Yes			\$		-	[Add notes here as needed]
Other (describe in column H)								\$		-	[Add notes here as needed]
Other (describe in column H)								\$		-	[Add notes here as needed]
Other (describe in column H)								\$		-	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$</b>	<b>119,847</b>	<b>\$</b>	<b>144,881</b>				<b>\$</b>	<b>\$</b>	<b>144,881</b>	
<b>Total Budget</b>											
								<b>\$</b>	<b>\$</b>	<b>6,149,839</b>	

<b>Pyne Arts Magnet School</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 23-24 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$ 6,568,346	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,240	[Add notes here as needed]
Headmaster	0.00	0.00		Yes	\$	146,371	\$	24,444	\$ -	[Add notes here as needed]
Assistant Principal	1.00	1.00	1.00	Yes	\$	125,952	\$	21,034	\$ 146,986	[Add notes here as needed]
House Deans	0.00			Yes	\$	133,155	\$	22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>						<b>\$ 353,054</b>	
<b>Coaches:</b>										
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$ 111,751	[Add notes here as needed]
Literacy Specialist	0.00	0.00		Yes	\$	102,000	\$	17,034	\$ -	[Add notes here as needed]
Instructional Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>						<b>\$ 230,785</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Kindergarten Teachers	2.00	2.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
1st Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
2nd Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
3rd Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
4th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
5th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
6th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
7th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
8th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
Loopers	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	Yes						
<b>Allied Arts</b>										
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
Physical Education	1.00	0.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Technology Ed	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Drama	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
TTS	1.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Content Literacy	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Health	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Dance	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Library/Media Specialist	0.00		0.00	Yes	\$	88,355	\$	14,755	\$ -	District-funded
Other	0.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	Add Intervention Teacher
<b>Subject Teachers (High school only)</b>										
Math Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Science Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Social Studies Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
English	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Foreign Language	0.00	see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
All HS Subject Teachers	0.00	0.0		Yes						[Add notes here as needed]
In House Suspension	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Consumer Science	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Business	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Video Production	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ROTC	0.00			Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>26.00</b>	<b>19.00</b>	<b>27.00</b>						<b>\$ 2,709,774</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers	0.00	see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
LEAP Teachers	0.00	see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
CSA Teachers	4.00	see below	4.00		\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
Other Special Ed Teachers	5.00	see below	5.00		\$	86,000	\$	14,362	\$ 501,810	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>9.00</b>	<b>9.0</b>	<b>9.00</b>							
<b>English Language Learners Teachers</b>										
ELL Teachers	2.00	0.0	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
<b>All Teachers</b>	<b>37.00</b>	<b>28.00</b>	<b>40.00</b>						<b>\$ 4,014,480</b>	
<b>Paraprofessionals:</b>										
<b>GenEd Paras</b>										
Preschool Para	1.00	1.00	1.00	Yes	\$	32,745	\$	5,468	\$ 38,214	[Add notes here as needed]
Kindergarten Para	2.00	2.00	2.00	Yes	\$	32,745	\$	5,468	\$ 76,427	[Add notes here as needed]
Mainstream Paras	4.00		7.00	Yes	\$	32,745	\$	5,468	\$ 267,492	[Add notes here as needed]
<b>All General Education Paras</b>	<b>7.00</b>	<b>0.0</b>	<b>10.00</b>						<b>\$ 382,132</b>	
<b>Special Education Paras</b>										
Special Education Classroom Paras	12.00	12.0	12.00		\$	33,493	\$	5,593	\$ 469,040	[Add notes here as needed]
504 /1to1	5.00	2.00	5.00	Funded based on need						[Add notes here as needed]
<b>English Language Learners Paras</b>										

ELL Para	1.00	0.0	2.00	Yes	\$	33,493	\$	5,593	\$	78,173	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>25.00</b>	<b>14.00</b>	<b>29.00</b>						<b>\$</b>	<b>929,346</b>	
<b>Student Support:</b>											
Guidance Counselor	1.00	1.00	1.00	Yes	\$	99,277	\$	16,654	\$	116,382	[Add notes here as needed]
Social Worker	1.00	0.00	1.00	Yes	\$	99,164	\$	16,560	\$	115,724	[Add notes here as needed]
Mental Health Support Staff	1.00		1.00	Yes	\$	99,164	\$	16,560	\$	115,724	[Add notes here as needed]
Behavior Support Staff	1.00			Yes	\$	86,000	\$	14,362	\$	-	[Add notes here as needed]
Building Substitute Staff	1.00			Yes	\$	42,500	\$	7,098	\$	-	[Add notes here as needed]
ELL Tutor (Title III)	1.00		1.00	Yes	\$	30,240	\$		\$	30,240	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week	0.00		7.00	Yes	\$	30,240	\$		\$	211,680	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	5.00		0.00	Yes	\$	25,200	\$		\$	-	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)	0.00			Yes	\$	4,000	\$		\$	-	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)	1.00		1.00	Yes	\$	15,120	\$		\$	15,120	[Add notes here as needed]
Parent Liaison, full time	0.00		1.00	Yes	\$	37,000	\$	6,179	\$	43,179	[Add notes here as needed]
<b>Subtotal</b>	<b>12.00</b>	<b>1.00</b>	<b>13.00</b>						<b>\$</b>	<b>648,049</b>	
<b>Facilities</b>											
Security Guards	0.00			Yes	\$	49,877	\$	8,329	\$	-	[Add notes here as needed]
Custodians	4.00	3.00	4.00	Yes	\$	54,592	\$	9,117	\$	254,835	[Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>						<b>\$</b>	<b>254,835</b>	
<b>High School-Specific Positions</b>											
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$	-	[Add notes here as needed]
Coordinator of Student Support Services	0.00			Yes	\$	133,188	\$	22,242	\$	-	[Add notes here as needed]
Discipline & Operations Specialist	0.00			Yes	\$	109,123	\$	18,224	\$	-	[Add notes here as needed]
Academic Chairs	0.00			Yes	\$	127,667	\$	21,320	\$	-	[Add notes here as needed]
Director of the Freshman Academy	0.00			Yes	\$	105,000	\$	17,535	\$	-	[Add notes here as needed]
Student Services Specialist - Freshman Academy	0.00			Yes	\$	100,344	\$	16,757	\$	-	[Add notes here as needed]
Bursar/Financial Specialist	0.00			Yes	\$	54,307	\$	9,069	\$	-	[Add notes here as needed]
Clerk Schedulers	0.00			Yes	\$	47,812	\$	7,985	\$	-	[Add notes here as needed]
Administrator of Athletics	0.00			Yes	\$	132,791	\$	22,176	\$	-	[Add notes here as needed]
Student Activity Advisor	0.00			Yes	\$	86,220	\$	14,399	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$</b>	<b>-</b>	
<b>Other Positions</b>											
Other (describe in column H)	1.00			Yes		See Amanda Dupont to estimate salary + benefits		\$		-	[Add notes here as needed]
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$		-	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>		<b>0.00</b>					<b>\$</b>		<b>-</b>	
<b>Total Staffing</b>											
<b>All Staff</b>	<b>84.00</b>		<b>91.00</b>						<b>\$</b>	<b>6,432,548</b>	
<b>Stipends</b>											
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600		\$		-	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600		\$		-	[Add notes here as needed]
Website Content Manager Stipends			1.00	Yes	\$	2,500		\$		2,500	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$		-	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$		-	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$		-	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>		<b>1.00</b>					<b>\$</b>		<b>2,500</b>	
<b>Non-Personnel</b>											
SA: Instructional Supplies	\$ -		\$ 30,000	Yes				\$		30,000	[Add notes here as needed]
SA: General Supplies	\$ 52,926		\$ 53,298	Yes				\$		53,298	[Add notes here as needed]
SA: Contracted Services	\$ -		\$ 15,000	Yes				\$		15,000	[Add notes here as needed]
SA: Professional Development	\$ 15,800		\$ 20,000	Yes				\$		20,000	[Add notes here as needed]
SA: Technology	\$ 12,000		\$ 15,000	Yes				\$		15,000	[Add notes here as needed]
Athletics: Coaches	\$ -			Yes				\$		-	[Add notes here as needed]
Athletics: Contracted Services	\$ -			Yes				\$		-	[Add notes here as needed]
Athletics: Transportation	\$ -			Yes				\$		-	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ -			Yes				\$		-	[Add notes here as needed]
Athletics: Rental Fees	\$ -			Yes				\$		-	[Add notes here as needed]
Student Activity Stipends	\$ -			Yes				\$		-	[Add notes here as needed]
Student Activity Supplies	\$ -			Yes				\$		-	[Add notes here as needed]
Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$		-	[Add notes here as needed]
SCORE: Peer Mediation	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$		-	[Add notes here as needed]
Band camp	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$		-	[Add notes here as needed]
Choral Supplies	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$		-	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$ -			Yes				\$		-	[Add notes here as needed]
Other (describe in column H)								\$		-	[Add notes here as needed]
Other (describe in column H)								\$		-	[Add notes here as needed]
Other (describe in column H)								\$		-	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 80,726</b>		<b>\$ 133,298</b>					<b>\$</b>		<b>133,298</b>	
<b>Total Budget</b>											
									<b>\$</b>	<b>6,568,346</b>	

<b>Reilly</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 23-24 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$ 6,179,185	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,240	[Add notes here as needed]
Headmaster				Yes	\$	146,371	\$	24,444	\$ -	[Add notes here as needed]
Assistant Principal	1.00	1.00	1.00	Yes	\$	125,952	\$	21,034	\$ 146,986	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>						<b>\$ 353,054</b>	
<b>Coaches:</b>										
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$ 111,751	[Add notes here as needed]
Literacy Specialist	1.00		1.00	Yes	\$	102,000	\$	17,034	\$ 119,034	[Add notes here as needed]
Instructional Specialist				Yes	\$	102,000	\$	17,034	\$ -	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>						<b>\$ 230,785</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers	1.00	1.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Loopers		see below	1.00	see below	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>16.00</b>	<b>15.00</b>	<b>17.00</b>	Yes						
<b>Allied Arts</b>										
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Physical Education	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Technology Ed	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
TTS				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ -	[Add notes here as needed]
Other				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>										
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All HS Subject Teachers</b>		<b>0.0</b>		Yes						[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>25.00</b>	<b>20.00</b>	<b>26.00</b>						<b>\$ 2,609,412</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers	1.00	see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
CSA Teachers	2.00	see below	3.00		\$	86,000	\$	14,362	\$ 301,086	[Add notes here as needed]
Other Special Ed Teachers	4.00	see below	5.00		\$	86,000	\$	14,362	\$ 501,810	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>8.0</b>	<b>8.00</b>							
<b>English Language Learners Teachers</b>										
ELL Teachers	4.00	3.0	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
<b>All Teachers</b>	<b>36.00</b>	<b>31.00</b>	<b>38.00</b>						<b>\$ 3,813,756</b>	
<b>Paraprofessionals:</b>										
<b>GenEd Paras</b>										
Preschool Para	1.00	1.00	1.00	Yes	\$	32,745	\$	5,468	\$ 38,214	[Add notes here as needed]
Kindergarten Para	4.00	4.00	4.00	Yes	\$	32,745	\$	5,468	\$ 152,854	[Add notes here as needed]
Mainstream Paras	5.00		6.00	Yes	\$	32,745	\$	5,468	\$ 229,279	[Add notes here as needed]
<b>All General Education Paras</b>	<b>10.00</b>	<b>0.0</b>	<b>11.00</b>						<b>\$ 420,346</b>	
<b>Special Education Paras</b>										
Special Education Classroom Paras	7.00	9.0	9.00		\$	33,493	\$	5,593	\$ 351,780	[Add notes here as needed]
504 /1to1				Funded based on need						[Add notes here as needed]
<b>English Language Learners Paras</b>										

ELL Para	4.00	1.0	4.00	Yes	\$	33,493	\$	5,593	\$	156,347	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>21.00</b>	<b>10.00</b>	<b>24.00</b>						<b>\$</b>	<b>928,473</b>	
<b>Student Support:</b>											
Guidance Counselor				Yes	\$	99,277	\$	16,654	\$	-	[Add notes here as needed]
Social Worker	1.00		1.00	Yes	\$	99,164	\$	16,560	\$	115,724	[Add notes here as needed]
Mental Health Support Staff	0.40			Yes	\$	99,164	\$	16,560	\$	-	[Add notes here as needed]
Behavior Support Staff	0.60		1.00	Yes	\$	86,000	\$	14,362	\$	100,362	[Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$	-	[Add notes here as needed]
ELL Tutor (Title III)	1.00		1.00	Yes	\$	30,240	\$		\$	30,240	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week	2.00		3.00	Yes	\$	30,240	\$		\$	90,720	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	5.00		5.00	Yes	\$	25,200	\$		\$	126,000	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)	1.00			Yes	\$	4,000	\$		\$	-	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$		\$	-	[Add notes here as needed]
Parent Liaison, full time			1.00	Yes	\$	37,000	\$	6,179	\$	43,179	[Add notes here as needed]
<b>Subtotal</b>	<b>11.00</b>	<b>0.00</b>	<b>12.00</b>						<b>\$</b>	<b>506,225</b>	
<b>Facilities</b>											
Security Guards				Yes	\$	49,877	\$	8,329	\$	-	[Add notes here as needed]
Custodians	3.00	3.00	3.00	Yes	\$	54,592	\$	9,117	\$	191,126	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>						<b>\$</b>	<b>191,126</b>	
<b>High School-Specific Positions</b>											
Associate Head of School				Yes	\$	139,321	\$	23,267	\$	-	[Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$	-	[Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$	-	[Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$	-	[Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$	-	[Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$	-	[Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$	-	[Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$	-	[Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$	-	[Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$</b>	<b>-</b>	
<b>Other Positions</b>											
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$		-	[Add notes here as needed]
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$		-	[Add notes here as needed]
<b>Subtotal</b>			<b>0.00</b>					<b>\$</b>		<b>-</b>	
<b>Total Staffing</b>											
<b>All Staff</b>	<b>76.00</b>		<b>82.00</b>						<b>\$</b>	<b>6,025,419</b>	
<b>Stipends</b>											
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$		\$	-	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$		\$	-	[Add notes here as needed]
Website Content Manager Stipends	1.00		1.00	Yes	\$	2,500	\$		\$	2,500	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$		-	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$		-	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$		-	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ 2,500</b>		<b>1.00</b>					<b>\$</b>		<b>2,500</b>	
<b>Non-Personnel</b>											
SA: Instructional Supplies	\$ 30,000		\$ 30,000	Yes				\$		30,000	[Add notes here as needed]
SA: General Supplies	\$ 88,920		\$ 52,766	Yes				\$		52,766	[Add notes here as needed]
SA: Contracted Services	\$ 3,200		\$ 3,500	Yes				\$		3,500	[Add notes here as needed]
SA: Professional Development	\$ 45,000		\$ 60,000	Yes				\$		60,000	[Add notes here as needed]
SA: Technology	\$ 5,000		\$ 5,000	Yes				\$		5,000	[Add notes here as needed]
Athletics: Coaches	\$ -			Yes				\$		-	[Add notes here as needed]
Athletics: Contracted Services	\$ -			Yes				\$		-	[Add notes here as needed]
Athletics: Transportation	\$ -			Yes				\$		-	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ -			Yes				\$		-	[Add notes here as needed]
Athletics: Rental Fees	\$ -			Yes				\$		-	[Add notes here as needed]
Student Activity Stipends	\$ -			Yes				\$		-	[Add notes here as needed]
Student Activity Supplies	\$ -			Yes				\$		-	[Add notes here as needed]
Dual Enrollment	\$ -	Provided outside of SBB				Provided outside of SBB		\$		-	[Add notes here as needed]
SCORE: Peer Mediation	\$ -	Provided outside of SBB				Provided outside of SBB		\$		-	[Add notes here as needed]
Band camp	\$ -	Provided outside of SBB				Provided outside of SBB		\$		-	[Add notes here as needed]
Choral Supplies	\$ -	Provided outside of SBB				Provided outside of SBB		\$		-	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$ -			Yes				\$		-	[Add notes here as needed]
Other (describe in column H)								\$		-	[Add notes here as needed]
Other (describe in column H)								\$		-	[Add notes here as needed]
Other (describe in column H)								\$		-	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 172,120</b>		<b>\$ 151,266</b>					<b>\$</b>		<b>151,266</b>	
<b>Total Budget</b>											
									<b>\$</b>	<b>6,179,185</b>	

Robinson	SY22-23 Staff	Required minimum	SY23-24 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
<b>School Year 23-24 Budget</b>			Budget in light yellow cells		Budget in light yellow cells		\$ 8,040,597	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>			Gray cells are budgeted for you				\$ 0	Amount remaining to budget
<b>2100 Principal's Office:</b>								
Principal/Coordinator	1.00	1.00	1.00	Yes	\$ 128,740	\$ 21,500	\$ 150,240	[Add notes here as needed]
Headmaster				Yes	\$ 146,371	\$ -	\$ 24,444	[Add notes here as needed]
Assistant Principal	2.00		2.00	Yes	\$ 125,952	\$ 21,034	\$ 293,972	[Add notes here as needed]
House Deans				Yes	\$ 133,155	\$ -	\$ 22,237	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$ 49,553	\$ 8,275	\$ 57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>2.00</b>	<b>4.00</b>				<b>\$ 502,040</b>	
<b>Coaches:</b>								
Math Resource Teacher			1.00	Yes	\$ 95,760	\$ 15,992	\$ 111,751	[Add notes here as needed]
Literacy Specialist				Yes	\$ 102,000	\$ 17,034	\$ -	[Add notes here as needed]
Instructional Specialist	1.00		1.00	Yes	\$ 102,000	\$ 17,034	\$ 119,034	[Add notes here as needed]
Additional professional development coaches				Yes	\$ 101,486	\$ 16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>2.00</b>				<b>\$ 230,785</b>	
<b>Teachers:</b>								
<b>Classroom Teachers</b>								
PreSchool Teachers				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Kindergarten Teachers				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
1st Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
2nd Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
3rd Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
4th Grade Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
5th Grade Teachers	6.00	see below	6.00	see below	\$ 86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
6th Grade Teachers	6.00	see below	6.00	see below	\$ 86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
7th Grade Teachers	6.00	see below	6.00	see below	\$ 86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
8th Grade Teachers	6.00	see below	6.00	see below	\$ 86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
Loopers	6.00	see below	6.00	see below	\$ 86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>30.00</b>	<b>27.00</b>	<b>30.00</b>	Yes				
<b>Allied Arts</b>								
Art	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Music	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Physical Education	2.00		2.00	Yes	\$ 86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]
Technology Ed	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Drama				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
ITS				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Content Literacy				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Health	1.00		1.00	Yes	\$ 86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Dance				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Library/Media Specialist			0.00	Yes	\$ 88,355	\$ 14,755	\$ -	[Add notes here as needed]
Other			3.00	Yes	\$ 86,000	\$ 14,362	\$ 301,086	ending Specialists and 1 math special
<b>Subject Teachers (High school only)</b>								
Math Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Science Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Social Studies Teachers		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
English		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Foreign Language		see below		see below	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes				
In House Suspension				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Business				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>36.00</b>	<b>27.00</b>	<b>39.00</b>				<b>\$ 3,914,118</b>	
<b>Special Education Teachers</b>								
Adjustment Teachers		see below			\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
LEAP Teachers		see below			\$ 86,000	\$ 14,362	\$ -	[Add notes here as needed]
CSA Teachers	2.00	see below	2.00		\$ 86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]
Other Special Ed Teachers	7.00	see below	9.00		\$ 86,000	\$ 14,362	\$ 903,258	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>9.00</b>	<b>9.0</b>	<b>11.00</b>					
<b>English Language Learners Teachers</b>								
ELL Teachers	5.00	4.0	6.00	Yes	\$ 86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
<b>All Teachers</b>	<b>50.00</b>	<b>40.00</b>	<b>56.00</b>				<b>\$ 5,620,272</b>	
<b>Paraprofessionals:</b>								
<b>GenEd Paras</b>								
Preschool Para				Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
Kindergarten Para				Yes	\$ 32,745	\$ 5,468	\$ -	[Add notes here as needed]
Mainstream Paras	5.00		4.00	Yes	\$ 32,745	\$ 5,468	\$ 152,852	[Add notes here as needed]
<b>All General Education Paras</b>	<b>5.00</b>	<b>0.0</b>	<b>4.00</b>				<b>\$ 152,852</b>	
<b>Special Education Paras</b>								
Special Education Classroom Paras	8.00	8.0	8.00		\$ 33,493	\$ 5,593	\$ 312,693	[Add notes here as needed]
504 /1to1	1.00		1.00	Funded based on need				[Add notes here as needed]
<b>English Language Learners Paras</b>								
ELL Para	1.00		0.00	Yes	\$ 33,493	\$ 5,593	\$ -	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>15.00</b>	<b>8.00</b>	<b>13.00</b>				<b>\$ 465,546</b>	
<b>Student Support:</b>								
Guidance Counselor	1.00	1.00	1.00	Yes	\$ 99,727	\$ 16,654	\$ 116,382	[Add notes here as needed]
Social Worker	2.00		2.00	Yes	\$ 99,164	\$ 16,560	\$ 231,448	[Add notes here as needed]
Mental Health Support Staff	1.00		1.00	Yes	\$ 99,164	\$ 16,560	\$ 115,724	[Add notes here as needed]

Behavior Support Staff	1.00		1.00	Yes	\$	86,000	\$	14,362	\$	100,362	[Add notes here as needed]
Building Substitute Staff	1.00		1.00	Yes	\$	42,500	\$	7,098	\$	49,598	[Add notes here as needed]
ELL Tutor (Title III)				Yes	\$	30,240	\$		\$	-	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week				Yes	\$	30,240	\$		\$	-	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	7.00		7.00	Yes	\$	25,200	\$		\$	176,400	[Add notes here as needed]
Parent Liaisons Stipended (Title I)				Yes	\$	4,000	\$		\$	-	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)	1.00		1.00	Yes	\$	15,120	\$		\$	15,120	[Add notes here as needed]
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$	43,179	[Add notes here as needed]
<b>Subtotal</b>	<b>14.00</b>	<b>1.00</b>	<b>15.00</b>							<b>\$ 848,212</b>	
<b>Facilities</b>											
Security Guard:				Yes	\$	49,877	\$	8,329	\$	-	[Add notes here as needed]
Custodians	4.00	4.00	4.00	Yes	\$	54,592	\$	9,117	\$	254,835	[Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>							<b>\$ 254,835</b>	
<b>High School-Specific Positions</b>											
Associate Head of School				Yes	\$	139,321	\$	23,267	\$	-	[Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$	-	[Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$	-	[Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$	-	[Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$	-	[Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$	-	[Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$	-	[Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$	-	[Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$	-	[Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>							<b>\$ -</b>	
<b>Other Positions</b>											
Other (describe in column H)	n/a			Yes					\$	-	[Add notes here as needed]
Other (describe in column H)	n/a			Yes					\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>							<b>\$ -</b>	
<b>Total Staffing</b>											
<b>All Staff</b>	<b>88.00</b>		<b>94.00</b>							<b>\$ 7,921,690</b>	
<b>Stipends</b>											
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$		\$	-	
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$		\$	-	
Website Content Manager Stipends	1.00		1.00	Yes	\$	2,500	\$		\$	2,500	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes	\$		\$		\$	-	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes	\$		\$		\$	-	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes	\$		\$		\$	-	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ 2,500</b>		<b>1.00</b>							<b>\$ 2,500</b>	
<b>Non-Personnel</b>											
SA: Instructional Supplies	\$			Yes	\$		\$		\$	-	[Add notes here as needed]
SA: General Supplies	\$ 51,559		\$ 57,507	Yes	\$		\$		\$	57,507	[Add notes here as needed]
SA: Contracted Services	\$ 500		\$ 25,000	Yes	\$		\$		\$	25,000	[Add notes here as needed]
SA: Professional Development	\$ 30,000		\$ 33,900	Yes	\$		\$		\$	33,900	[Add notes here as needed]
SA: Technology	\$			Yes	\$		\$		\$	-	[Add notes here as needed]
Athletics: Coaches	\$			Yes	\$		\$		\$	-	[Add notes here as needed]
Athletics: Contracted Services	\$			Yes	\$		\$		\$	-	[Add notes here as needed]
Athletics: Transportation	\$			Yes	\$		\$		\$	-	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$			Yes	\$		\$		\$	-	[Add notes here as needed]
Athletics: Rental Fees	\$			Yes	\$		\$		\$	-	[Add notes here as needed]
Student Activity Stipends	\$			Yes	\$		\$		\$	-	[Add notes here as needed]
Student Activity Supplies	\$			Yes	\$		\$		\$	-	[Add notes here as needed]
Dual Enrollment	\$	Provided outside of SBB	\$ -	Provided outside of SBB	\$		\$		\$	-	[Add notes here as needed]
SCORE Peer Mediation	\$	Provided outside of SBB	\$ -	Provided outside of SBB	\$		\$		\$	-	[Add notes here as needed]
Band camp	\$	Provided outside of SBB	\$ -	Provided outside of SBB	\$		\$		\$	-	[Add notes here as needed]
Choral Supplies	\$	Provided outside of SBB	\$ -	Provided outside of SBB	\$		\$		\$	-	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip	\$	Provided outside of SBB	\$ -	Yes	\$		\$		\$	-	[Add notes here as needed]
Other (describe in column H)	\$				\$		\$		\$	-	[Add notes here as needed]
Other (describe in column H)	\$				\$		\$		\$	-	[Add notes here as needed]
Other (describe in column H)	\$				\$		\$		\$	-	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 82,059</b>		<b>\$ 116,407</b>							<b>\$ 116,407</b>	
<b>Total Budget</b>											
										<b>\$ 8,040,597</b>	

<b>Rogers STEM</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 23-24 Budget</b>						Budget in light yellow cells		\$ 10,640,145	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>								\$ 0	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,240 [Add notes here as needed]
Headmaster	0.00	0.00		Yes	\$	146,371	\$	24,444	\$ - [Add notes here as needed]
Assistant Principal	2.00	2.00	2.00	Yes	\$	125,952	\$	21,034	\$ 293,972 [Add notes here as needed]
House Deans	0.00			Yes	\$	133,155	\$	22,237	\$ - [Add notes here as needed]
Administrative Assistant	2.00	1.00	2.00	Yes	\$	49,553	\$	8,275	\$ 115,657 [Add notes here as needed]
<b>Subtotal</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>						\$ 559,868
<b>Coaches:</b>									
Math Resource Teacher	2.00		2.00	Yes	\$	95,760	\$	15,992	\$ 223,503 [Add notes here as needed]
Literacy Specialist	1.00	0.00	2.00	Yes	\$	102,000	\$	17,034	\$ 238,068 [Add notes here as needed]
Instructional Specialist	1.00	0.00	1.00	Yes	\$	102,000	\$	17,034	\$ 119,034 [Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ - [Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>0.00</b>	<b>5.00</b>						\$ 580,605
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers	0.00	0.00		Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448 [Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448 [Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448 [Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448 [Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448 [Add notes here as needed]
5th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448 [Add notes here as needed]
6th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448 [Add notes here as needed]
7th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448 [Add notes here as needed]
8th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448 [Add notes here as needed]
Loopers	0.00	see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>32.00</b>	<b>30.00</b>	<b>32.00</b>	Yes					
<b>Allied Arts</b>									
Art	2.00		2.00	Yes	\$	86,000	\$	14,362	\$ 200,724 [Add notes here as needed]
Music	2.00		2.00	Yes	\$	86,000	\$	14,362	\$ 200,724 [Add notes here as needed]
Physical Education	2.00	0.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724 [Add notes here as needed]
Technology Ed	2.00		3.00	Yes	\$	86,000	\$	14,362	\$ 301,086 [Add notes here as needed] Converted CL to STEM elective
Drama	0.00			Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ITS	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362 [Add notes here as needed]
Content Literacy	1.00		0.00	Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Health	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362 [Add notes here as needed]
Dance	0.00			Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Library/Media Specialist	0.00			Yes	\$	88,355	\$	14,755	\$ - [Add notes here as needed]
Other	0.00		2.00	Yes	\$	86,000	\$	14,362	\$ 200,724 [Add notes here as needed] Math Intervention/Reading
<b>Subject Teachers (High school only)</b>									
Math Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Science Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Social Studies Teachers	0.00	see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
English	0.00	see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Foreign Language	0.00	see below		see below	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes					\$ - [Add notes here as needed]
In House Suspension	0.00			Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Consumer Science	0.00			Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Business	0.00			Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
Video Production	0.00			Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
ROTC	0.00			Yes	\$	86,000	\$	14,362	\$ - [Add notes here as needed]
<b>All General Education Teachers</b>	<b>47.00</b>	<b>34.00</b>	<b>49.00</b>						\$ 4,917,738
<b>Special Education Teachers</b>									
Adjustment Teachers	0.00	see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
LEAP Teachers	0.00	see below			\$	86,000	\$	14,362	\$ - [Add notes here as needed]
CSA Teachers	2.00	see below	2.00		\$	86,000	\$	14,362	\$ 200,724 [Add notes here as needed]
Other Special Ed Teachers	8.00	see below	8.00		\$	86,000	\$	14,362	\$ 802,896 [Add notes here as needed]
<b>All Special Education Teachers</b>	<b>10.00</b>	<b>10.0</b>	<b>10.00</b>						
<b>English Language Learners Teachers</b>									
ELL Teachers	6.00	6.0	7.00	Yes	\$	86,000	\$	14,362	\$ 702,534 [Add notes here as needed]
<b>All Teachers</b>	<b>63.00</b>	<b>50.00</b>	<b>66.00</b>						\$ 6,623,892
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para	0.00	0.00		Yes	\$	32,745	\$	5,468	\$ - [Add notes here as needed]
Kindergarten Para	4.00	3.00	4.00	Yes	\$	32,745	\$	5,468	\$ 152,854 [Add notes here as needed]
Mainstream Paras	13.00		14.00	Yes	\$	32,745	\$	5,468	\$ 534,984 [Add notes here as needed]
<b>All General Education Paras</b>	<b>17.00</b>	<b>0.0</b>	<b>18.00</b>						\$ 687,838

<b>Special Education Paras</b>										
Special Education Classroom Paras	6.00	6.0			\$	33,493	\$	5,593	\$	234,520
504 /1to1	5.00	3.00								<i>Funded based on need</i>
<b>English Language Learners Paras</b>										
ELL Para	1.00	1.0		Yes	\$	33,493	\$	5,593	\$	78,173
<b>All Paraprofessionals</b>	<b>29.00</b>	<b>10.00</b>	<b>29.00</b>						<b>\$</b>	<b>1,000,531</b>
<b>Student Support:</b>										
Guidance Counselor	1.00	1.00	1.00	Yes	\$	99,727	\$	16,654	\$	116,382
Social Worker	3.00	0.00	3.00	Yes	\$	99,164	\$	16,560	\$	347,172
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$	-
Behavior Support Staff	2.00		2.00	Yes	\$	86,000	\$	14,362	\$	200,724
Building Substitute Staff	n/a		2.00	Yes	\$	42,500	\$	7,098	\$	99,195
ELL Tutor (Title III)	2.00		2.00	Yes	\$	30,240	\$	60,480	\$	-
Tutors (including SEL): 18 hrs/week	0.00		5.00	Yes	\$	30,240	\$	151,200	\$	-
Tutors: 15 hrs/week (Title I)	10.00		10.00	Yes	\$	25,200	\$	252,000	\$	-
Parent Liaisons: Stipended (Title I)	0.00			Yes	\$	4,000	\$	-	\$	-
Parent Liaisons: 18 hrs/week (Title I)	1.00			Yes	\$	15,120	\$	-	\$	-
Parent Liaison, full time	0.00		1.00	Yes	\$	37,000	\$	6,179	\$	43,179
<b>Subtotal</b>	<b>19.00</b>	<b>1.00</b>	<b>26.00</b>						<b>\$</b>	<b>1,270,332</b>
<b>Facilities</b>										
Security Guards	0.00			Yes	\$	49,877	\$	8,329	\$	-
Custodians	5.00	5.00	5.00	Yes	\$	54,592	\$	9,117	\$	318,544
<b>Subtotal</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>						<b>\$</b>	<b>318,544</b>
<b>High School-Specific Positions</b>										
Associate Head of School	0.00			Yes	\$	139,321	\$	23,267	\$	-
Coordinator of Student Support Services	0.00			Yes	\$	133,188	\$	22,242	\$	-
Discipline & Operations Specialist	0.00			Yes	\$	109,123	\$	18,224	\$	-
Academic Chairs	0.00			Yes	\$	127,667	\$	21,320	\$	-
Director of the Freshman Academy	0.00			Yes	\$	105,000	\$	17,535	\$	-
Student Services Specialist - Freshman Academy	0.00			Yes	\$	100,344	\$	16,757	\$	-
Bursar/Financial Specialist	0.00			Yes	\$	54,307	\$	9,069	\$	-
Clerk Schedulers	0.00			Yes	\$	47,812	\$	7,985	\$	-
Administrator of Athletics	0.00			Yes	\$	132,791	\$	22,176	\$	-
Student Activity Advisor	0.00			Yes	\$	86,220	\$	14,399	\$	-
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$</b>	<b>-</b>
<b>Other Positions</b>										
Other (describe in column H)	n/a			Yes					\$	-
Other (describe in column H)	n/a			Yes					\$	-
<b>Subtotal</b>			<b>0.00</b>						<b>\$</b>	<b>-</b>
<b>Total Staffing</b>										
<b>All Staff</b>	<b>125.00</b>		<b>136.00</b>						<b>\$</b>	<b>10,353,771</b>
<b>Stipends</b>										
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$	-	\$	-
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$	-	\$	-
Website Content Manager Stipends	1.00		1.00	Yes	\$	2,500	\$	-	\$	2,500
Other Lead Stipend (describe in column H);				Yes	\$	-	\$	-	\$	-
Other Lead Stipend (describe in column H);				Yes	\$	-	\$	-	\$	-
Other Lead Stipend (describe in column H);				Yes	\$	-	\$	-	\$	-
<b>Total Stipends</b>	<b>\$ 2,500</b>		<b>1.00</b>						<b>\$</b>	<b>2,500</b>
<b>Non-Personnel</b>										
SA: Instructional Supplies	\$ 36,291		\$ 44,000	Yes	\$	44,000	\$	44,000	\$	-
SA: General Supplies	\$ 89,222		\$ 172,490	Yes	\$	172,490	\$	172,490	\$	-
SA: Contracted Services	\$ -		\$ -	Yes	\$	-	\$	-	\$	-
SA: Professional Development	\$ 20,000		\$ 37,384	Yes	\$	37,384	\$	37,384	\$	-
SA: Technology	\$ 11,000		\$ 30,000	Yes	\$	30,000	\$	30,000	\$	-
Athletics: Coaches	\$ -		\$ -	Yes	\$	-	\$	-	\$	-
Athletics: Contracted Services	\$ -		\$ -	Yes	\$	-	\$	-	\$	-
Athletics: Transportation	\$ -		\$ -	Yes	\$	-	\$	-	\$	-
Athletics: Supplies & Uniforms	\$ -		\$ -	Yes	\$	-	\$	-	\$	-
Athletics: Rental Fees	\$ -		\$ -	Yes	\$	-	\$	-	\$	-
Student Activity Stipends	\$ -		\$ -	Yes	\$	-	\$	-	\$	-
Student Activity Supplies	\$ -		\$ -	Yes	\$	-	\$	-	\$	-
Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB	\$	-	\$	-	\$	-
SCORE Peer Mediation	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB	\$	-	\$	-	\$	-
Band camp	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB	\$	-	\$	-	\$	-
Choral Supplies	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB	\$	-	\$	-	\$	-
Jr. Air Force ROTC Supplies & Equip.	\$ -		\$ -	Yes	\$	-	\$	-	\$	-
Other (describe in column H)					\$	-	\$	-	\$	-
Other (describe in column H)					\$	-	\$	-	\$	-
Other (describe in column H)					\$	-	\$	-	\$	-
<b>Total Non-Personnel</b>	<b>\$ 156,513</b>		<b>\$ 283,874</b>						<b>\$</b>	<b>283,874</b>
<b>Total Budget</b>										



<b>Shaughnessy</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 23-24 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$ 6,685,263	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,240	[Add notes here as needed]
Headmaster				Yes	\$	146,371	\$	24,444	\$ -	[Add notes here as needed]
Assistant Principal	1.00	1.00	1.00	Yes	\$	125,952	\$	21,034	\$ 146,986	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>						<b>\$ 353,054</b>	
<b>Coaches:</b>										
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$	15,992	\$ 111,751	[Add notes here as needed]
Literacy Specialist	1.00		1.00	Yes	\$	102,000	\$	17,034	\$ 119,034	[Add notes here as needed]
Instructional Specialist				Yes	\$	102,000	\$	17,034	\$ -	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>						<b>\$ 230,785</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers	1.00	2.00	2.00	Yes	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
Kindergarten Teachers	4.00	4.00	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
1st Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
2nd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
3rd Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
4th Grade Teachers	4.00	see below	4.00	see below	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
5th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
6th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
7th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
8th Grade Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Loopers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>16.00</b>	<b>14.00</b>	<b>16.00</b>	Yes						
<b>Allied Arts</b>										
Art	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Physical Education	1.00	0.00	1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Technology Ed				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
TTS				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Content Literacy	1.00		1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ -	Being provided by ESSR funds
Other			0.00	Yes	\$	86,000	\$	14,362	\$ -	Classroom Reading Interventionist
<b>Subject Teachers (High school only)</b>										
Math Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Science Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Social Studies Teachers		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
English		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Foreign Language		see below		see below	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes						[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>25.00</b>	<b>20.00</b>	<b>26.00</b>						<b>\$ 2,609,412</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
LEAP Teachers		see below			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
CSA Teachers	3.00	see below	5.00		\$	86,000	\$	14,362	\$ 501,810	[Add notes here as needed]
Other Special Ed Teachers	4.00	see below	4.00		\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>7.00</b>	<b>9.0</b>	<b>9.00</b>							
<b>English Language Learners Teachers</b>										
ELL Teachers	4.00	0.0	5.00	Yes	\$	86,000	\$	14,362	\$ 501,810	Additional
<b>All Teachers</b>	<b>36.00</b>	<b>29.00</b>	<b>40.00</b>						<b>\$ 4,014,480</b>	
<b>Paraprofessionals:</b>										
<b>GenEd Paras</b>										
Preschool Para	1.00	2.00	2.00	Yes	\$	32,745	\$	5,468	\$ 76,427	[Add notes here as needed]
Kindergarten Para	4.00	3.00	4.00	Yes	\$	32,745	\$	5,468	\$ 152,854	[Add notes here as needed]
Mainstream Paras	6.00		6.00	Yes	\$	32,745	\$	5,468	\$ 229,279	[Add notes here as needed]
<b>All General Education Paras</b>	<b>11.00</b>	<b>0.0</b>	<b>12.00</b>						<b>\$ 458,560</b>	
<b>Special Education Paras</b>										
Special Education Classroom Paras	9.00	15.0	15.00		\$	33,493	\$	5,593	\$ 586,300	[Add notes here as needed]
504 /1to1				Funded based on need						[Add notes here as needed]
<b>English Language Learners Paras</b>										

ELL Para	2.00	0.0	2.00	Yes	\$	33,493	\$	5,593	\$	78,173	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>22.00</b>	<b>15.00</b>	<b>29.00</b>					<b>\$</b>	<b>\$</b>	<b>1,123,033</b>	
<b>Student Support:</b>											
Guidance Counselor				Yes	\$	99,277	\$	16,654	\$	-	[Add notes here as needed]
Social Worker	2.00	0.00	2.00	Yes	\$	99,164	\$	16,560	\$	231,448	[Add notes here as needed]
Mental Health Support Staff	n/a		1.00	Yes	\$	99,164	\$	16,560	\$	115,724	[Add notes here as needed]
Behavior Support Staff	1.00			Yes	\$	86,000	\$	14,362	\$	-	Restorative Justice / BIP
Building Substitute Staff	1.00		0.00	Yes	\$	42,500	\$	7,098	\$	-	[Add notes here as needed]
ELL Tutor (Title III)	1.00		1.00	Yes	\$	30,240	\$		\$	30,240	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week	2.00		1.00	Yes	\$	30,240	\$		\$	30,240	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	4.00		8.00	Yes	\$	25,200	\$		\$	201,600	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)	1.00		1.00	Yes	\$	4,000	\$		\$	4,000	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)	0.00			Yes	\$	15,120	\$		\$	-	[Add notes here as needed]
Parent Liaison, full time	0.00			Yes	\$	37,000	\$	6,179	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>12.00</b>	<b>0.00</b>	<b>14.00</b>					<b>\$</b>	<b>\$</b>	<b>613,252</b>	
<b>Facilities</b>											
Security Guards				Yes	\$	49,877	\$	8,329	\$	-	[Add notes here as needed]
Custodians	3.00	3.00	3.00	Yes	\$	54,592	\$	9,117	\$	191,126	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>					<b>\$</b>	<b>\$</b>	<b>191,126</b>	
<b>High School-Specific Positions</b>											
Associate Head of School				Yes	\$	139,321	\$	23,267	\$	-	[Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$	-	[Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$	-	[Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$	-	[Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$	-	[Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$	-	[Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$	-	[Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$	-	[Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$	-	[Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>\$</b>	<b>\$</b>	<b>-</b>	
<b>Other Positions</b>											
Other (describe in column H)	n/a			Yes				\$	-	-	[Add notes here as needed]
Other (describe in column H)	n/a			Yes				\$	-	-	[Add notes here as needed]
<b>Subtotal</b>			<b>0.00</b>					<b>\$</b>	<b>\$</b>	<b>-</b>	
<b>Total Staffing</b>											
<b>All Staff</b>	<b>78.00</b>		<b>91.00</b>					<b>\$</b>	<b>\$</b>	<b>6,527,730</b>	
<b>Stipends</b>											
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$		\$	-	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$		\$	-	[Add notes here as needed]
Website Content Manager Stipends			0.00	Yes	\$	2,500	\$		\$	-	[Add notes here as needed]
Other Lead Stipend (describe in column H):	1.00		1.00	Yes		\$1,000	\$		\$	1,000	Family Event Coordinator
Other Lead Stipend (describe in column H):			1.00	Yes		\$1,000	\$		\$	1,000	Literacy Event Coordinator
Other Lead Stipend (describe in column H):			1.00	Yes		\$1,000	\$		\$	1,000	CLSP Event Coordinator
<b>Total Stipends</b>	<b>\$ 1,000</b>		<b>3.00</b>					<b>\$</b>	<b>\$</b>	<b>3,000</b>	
<b>Non-Personnel</b>											
SA: Instructional Supplies	\$ 5,000		\$ 54,989	Yes				\$	54,989		[Add notes here as needed]
SA: General Supplies	\$ 35,271		\$ 5,000	Yes				\$	5,000		[Add notes here as needed]
SA: Contracted Services	\$ -			Yes				\$	-		[Add notes here as needed]
SA: Professional Development	\$ 30,000		\$ 35,610	Yes				\$	35,610		[Add notes here as needed]
SA: Technology	\$ 5,000		\$ 58,933	Yes				\$	58,933		[Add notes here as needed]
Athletics: Coaches	\$ -			Yes				\$	-		[Add notes here as needed]
Athletics: Contracted Services	\$ -			Yes				\$	-		[Add notes here as needed]
Athletics: Transportation	\$ -			Yes				\$	-		[Add notes here as needed]
Athletics: Supplies & Uniforms	\$ -			Yes				\$	-		[Add notes here as needed]
Athletics: Rental Fees	\$ -			Yes				\$	-		[Add notes here as needed]
Student Activity Stipends	\$ -			Yes				\$	-		[Add notes here as needed]
Student Activity Supplies	\$ -			Yes				\$	-		[Add notes here as needed]
Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$	-		[Add notes here as needed]
SCORE: Peer Mediation	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$	-		[Add notes here as needed]
Band camp	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$	-		[Add notes here as needed]
Choral Supplies	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$	-		[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$ -			Yes				\$	-		[Add notes here as needed]
Other (describe in column H)								\$	-		[Add notes here as needed]
Other (describe in column H)								\$	-		[Add notes here as needed]
Other (describe in column H)								\$	-		[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 75,271</b>		<b>\$ 154,532</b>					<b>\$</b>	<b>\$</b>	<b>154,532</b>	
<b>Total Budget</b>											
								<b>\$</b>	<b>\$</b>	<b>6,685,263</b>	

Stoklosa		SY22-23 Staff	Required minimum	SY23-24 Budgeted Staff	Check: Sufficient Staff?	Average Salary	Average Benefits	Amount	Notes
<b>School Year 23-24 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$ 7,595,107	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$ 21,500	\$ 150,240	[Add notes here as needed]
Headmaster				Yes	\$	146,371	\$ 24,444	\$ -	[Add notes here as needed]
Assistant Principal	2.00	2.00	2.00	Yes	\$	125,952	\$ 21,034	\$ 293,972	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$ 22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$ 8,275	\$ 57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>					<b>\$ 502,040</b>	
<b>Coaches:</b>									
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$ 15,992	\$ 111,751	[Add notes here as needed]
Literacy Specialist				Yes	\$	102,000	\$ 17,034	\$ -	[Add notes here as needed]
Instructional Specialist	1.00		1.00	Yes	\$	102,000	\$ 17,034	\$ 119,034	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$ 16,948	\$ 118,434	New Teacher Support/retention
<b>Subtotal</b>	<b>2.00</b>	<b>0.00</b>	<b>3.00</b>					<b>\$ 349,220</b>	
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Kindergarten Teachers				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
1st Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
2nd Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
3rd Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
4th Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
5th Grade Teachers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$	86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
6th Grade Teachers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$	86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
7th Grade Teachers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$	86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
8th Grade Teachers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$	86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
Loopers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$	86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>30.00</b>	<b>28.00</b>	<b>30.00</b>	Yes					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Physical Education	2.00		2.00	Yes	\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]
Technology Ed	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Drama				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
TTS	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Health	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Dance				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$ 14,755	\$ -	[Add notes here as needed]
Other	1.00		2.00	Yes	\$	86,000	\$ 14,362	\$ 200,724	Reading/School Based BCBA
<b>Subject Teachers (High school only)</b>									
Math Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Science Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Social Studies Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
English	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Foreign Language	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes					[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>38.00</b>	<b>28.00</b>	<b>39.00</b>					<b>\$ 3,914,118</b>	
<b>Special Education Teachers</b>									
Adjustment Teachers	2.00	<i>see below</i>	2.00		\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]
LEAP Teachers		<i>see below</i>			\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
CSA Teachers		<i>see below</i>			\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Other Special Ed Teachers	6.00	<i>see below</i>	6.00		\$	86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>8.00</b>	<b>8.0</b>	<b>8.00</b>						
<b>English Language Learners Teachers</b>									
ELL Teachers	4.00	4.0	4.00	Yes	\$	86,000	\$ 14,362	\$ 401,448	[Add notes here as needed]
<b>All Teachers</b>	<b>50.00</b>	<b>40.00</b>	<b>51.00</b>					<b>\$ 5,118,462</b>	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para				Yes	\$	32,745	\$ 5,468	\$ -	[Add notes here as needed]
Kindergarten Para				Yes	\$	32,745	\$ 5,468	\$ -	[Add notes here as needed]
Mainstream Paras	8.00		8.00	Yes	\$	32,745	\$ 5,468	\$ 305,705	[Add notes here as needed]
<b>All General Education Paras</b>	<b>8.00</b>	<b>0.0</b>	<b>8.00</b>					<b>\$ 305,705</b>	
<b>Special Education Paras</b>									
Special Education Classroom Paras	2.00	5.0	4.00	Contact Billie Jo Turner and Special Education Department		\$ 33,493	\$ 5,593	\$ 156,347	[Add notes here as needed]
504 /1to1	1.00	1.00	1.00	Funded based on need					[Add notes here as needed]
<b>English Language Learners Paras</b>									

ELL Para	1.00		1.00	Yes	\$	33,493	\$	5,593	\$	39,087	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>12.00</b>	<b>6.00</b>	<b>14.00</b>						<b>\$</b>	<b>501,138</b>	
<b>Student Support:</b>											
Guidance Counselor	1.00	1.00	1.00	Yes	\$	99,277	\$	16,654	\$	116,382	[Add notes here as needed]
Social Worker	1.00		1.00	Yes	\$	99,164	\$	16,560	\$	115,724	[Add notes here as needed]
Mental Health Support Staff	1.00		1.00	Yes	\$	99,164	\$	16,560	\$	115,724	[Add notes here as needed]
Behavior Support Staff	n/a		1.00	Yes	\$	86,000	\$	14,362	\$	100,362	Adjustment/BCBA Counselor
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$	-	[Add notes here as needed]
ELL Tutor (Title III)	1.00		2.00	Yes	\$	30,240	\$		\$	60,480	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week			1.00	Yes	\$	30,240	\$		\$	30,240	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	7.00		7.00	Yes	\$	25,200	\$		\$	176,400	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)				Yes	\$	4,000	\$		\$	-	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$		\$	-	[Add notes here as needed]
Parent Liaison, full time	0.70		0.70	Yes	\$	37,000	\$	6,179	\$	30,225	[Add notes here as needed]
<b>Subtotal</b>	<b>11.70</b>	<b>1.00</b>	<b>14.70</b>						<b>\$</b>	<b>745,537</b>	
<b>Facilities</b>											
Security Guards				Yes	\$	49,877	\$	8,329	\$	-	[Add notes here as needed]
Custodians	4.00	4.00	4.00	Yes	\$	54,592	\$	9,117	\$	254,835	[Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>						<b>\$</b>	<b>254,835</b>	
<b>High School-Specific Positions</b>											
Associate Head of School				Yes	\$	139,321	\$	23,267	\$	-	[Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$	-	[Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$	-	[Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$	-	[Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$	-	[Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$	-	[Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$	-	[Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$	-	[Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$	-	[Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$</b>	<b>-</b>	
<b>Other Positions</b>											
Other (describe in column H)	1.00		0.00	Yes				\$		-	[Add notes here as needed]
Other (describe in column H)	n/a			Yes				\$		-	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>		<b>0.00</b>					<b>\$</b>		<b>-</b>	
<b>Total Staffing</b>											
<b>All Staff</b>	<b>84.70</b>		<b>90.70</b>						<b>\$</b>	<b>7,471,231</b>	
<b>Stipends</b>											
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$		\$	-	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$		\$	-	[Add notes here as needed]
Website Content Manager Stipends			1.00	Yes	\$	2,500	\$		\$	2,500	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$		-	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$		-	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$		-	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>		<b>1.00</b>					<b>\$</b>		<b>2,500</b>	
<b>Non-Personnel</b>											
SA: Instructional Supplies	\$	7,387	\$	16,197	Yes			\$		16,197	[Add notes here as needed]
SA: General Supplies	\$	16,300	\$	30,730	Yes			\$		30,730	[Add notes here as needed]
SA: Contracted Services	\$	9,000	\$	10,000	Yes			\$		10,000	[Add notes here as needed]
SA: Professional Development	\$	10,000	\$	22,449	Yes			\$		22,449	[Add notes here as needed]
SA: Technology	\$	-	\$	42,000	Yes			\$		42,000	[Add notes here as needed]
Athletics: Coaches	\$	-			Yes			\$		-	[Add notes here as needed]
Athletics: Contracted Services	\$	-			Yes			\$		-	[Add notes here as needed]
Athletics: Transportation	\$	-			Yes			\$		-	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$	-			Yes			\$		-	[Add notes here as needed]
Athletics: Rental Fees	\$	-			Yes			\$		-	[Add notes here as needed]
Student Activity Stipends	\$	-			Yes			\$		-	[Add notes here as needed]
Student Activity Supplies	\$	-			Yes			\$		-	[Add notes here as needed]
Dual Enrollment	\$	-	Provided outside of SBB	\$	-			Provided outside of SBB	\$	-	[Add notes here as needed]
SCORE: Peer Mediation	\$	-	Provided outside of SBB	\$	-			Provided outside of SBB	\$	-	[Add notes here as needed]
Band camp	\$	-	Provided outside of SBB	\$	-			Provided outside of SBB	\$	-	[Add notes here as needed]
Choral Supplies	\$	-	Provided outside of SBB	\$	-			Provided outside of SBB	\$	-	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$	-			Yes			\$		-	[Add notes here as needed]
Other (describe in column H)								\$		-	[Add notes here as needed]
Other (describe in column H)								\$		-	[Add notes here as needed]
Other (describe in column H)								\$		-	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$</b>	<b>42,687</b>	<b>\$</b>	<b>121,376</b>				<b>\$</b>		<b>121,376</b>	
<b>Total Budget</b>											
									<b>\$</b>	<b>7,595,107</b>	

<b>Sullivan</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>
<b>School Year 23-24 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$ 7,580,825	Total Allocation - All Sources
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget
<b>2100 Principal's Office:</b>									
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$ 21,500	\$ 150,240	[Add notes here as needed]
Headmaster				Yes	\$	146,371	\$ 24,444	\$ -	[Add notes here as needed]
Assistant Principal	2.00	1.00	2.00	Yes	\$	125,952	\$ 21,034	\$ 293,972	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$ 22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$ 8,275	\$ 57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>					<b>\$ 502,040</b>	
<b>Coaches:</b>									
Math Resource Teacher	1.00		1.00	Yes	\$	95,760	\$ 15,992	\$ 111,751	[Add notes here as needed]
Literacy Specialist				Yes	\$	102,000	\$ 17,034	\$ -	[Add notes here as needed]
Instructional Specialist	2.00		2.00	Yes	\$	102,000	\$ 17,034	\$ 238,068	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$ 16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>					<b>\$ 349,819</b>	
<b>Teachers:</b>									
<b>Classroom Teachers</b>									
PreSchool Teachers				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Kindergarten Teachers				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
1st Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
2nd Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
3rd Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
4th Grade Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
5th Grade Teachers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$	86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
6th Grade Teachers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$	86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
7th Grade Teachers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$	86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
8th Grade Teachers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$	86,000	\$ 14,362	\$ 602,172	[Add notes here as needed]
Loopers	5.00	<i>see below</i>	5.00	<i>see below</i>	\$	86,000	\$ 14,362	\$ 501,810	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>29.00</b>	<b>25.00</b>	<b>29.00</b>	Yes					
<b>Allied Arts</b>									
Art	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Music	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Physical Education	2.00		2.00	Yes	\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]
Technology Ed	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Drama				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
TTS				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Health	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]
Dance				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$ 14,755	\$ -	[Add notes here as needed]
Other				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>									
Math Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Science Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Social Studies Teachers	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
English	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Foreign Language	<i>see below</i>			<i>see below</i>	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes					[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>35.00</b>	<b>25.00</b>	<b>35.00</b>					<b>\$ 3,512,670</b>	
<b>Special Education Teachers</b>									
Adjustment Teachers	2.00	<i>see below</i>	2.00		\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]
LEAP Teachers		<i>see below</i>			\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]
CSA Teachers	2.00	<i>see below</i>	2.00		\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]
Other Special Ed Teachers	6.00	<i>see below</i>	7.00		\$	86,000	\$ 14,362	\$ 702,534	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>10.00</b>	<b>9.0</b>	<b>11.00</b>						
<b>English Language Learners Teachers</b>									
ELL Teachers	5.00	5.0	4.00	Please budget additional staff	\$	86,000	\$ 14,362	\$ 401,448	[Add notes here as needed]
<b>All Teachers</b>	<b>50.00</b>	<b>39.00</b>	<b>50.00</b>					<b>\$ 5,018,100</b>	
<b>Paraprofessionals:</b>									
<b>GenEd Paras</b>									
Preschool Para				Yes	\$	32,745	\$ 5,468	\$ -	[Add notes here as needed]
Kindergarten Para				Yes	\$	32,745	\$ 5,468	\$ -	[Add notes here as needed]
Mainstream Paras	4.00		4.00	Yes	\$	32,745	\$ 5,468	\$ 152,852	[Add notes here as needed]
<b>All General Education Paras</b>	<b>4.00</b>	<b>0.0</b>	<b>4.00</b>					<b>\$ 152,852</b>	
<b>Special Education Paras</b>									
Special Education Classroom Paras	8.00	12.0	8.00	Contact Billie Jo Turner and Special Education Department	\$	33,493	\$ 5,593	\$ 312,693	[Add notes here as needed]
504 /1to1				Funded based on need					[Add notes here as needed]
<b>English Language Learners Paras</b>									

ELL Para	4.00		4.00	Yes	\$	33,493	\$	5,593	\$	156,347	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>16.00</b>	<b>12.00</b>	<b>16.00</b>						<b>\$</b>	<b>621,892</b>	
<b>Student Support:</b>											
Guidance Counselor	1.00	1.00	1.00	Yes	\$	99,277	\$	16,654	\$	116,382	[Add notes here as needed]
Social Worker	2.00		2.00	Yes	\$	99,164	\$	16,560	\$	231,448	[Add notes here as needed]
Mental Health Support Staff	1.00		1.00	Yes	\$	99,164	\$	16,560	\$	115,724	[Add notes here as needed]
Behavior Support Staff	1.00		1.00	Yes	\$	86,000	\$	14,362	\$	100,362	[Add notes here as needed]
Building Substitute Staff	n/a			Yes	\$	42,500	\$	7,098	\$	-	[Add notes here as needed]
ELL Tutor (Title III)				Yes	\$	30,240	\$	-	\$	-	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week				Yes	\$	30,240	\$	-	\$	-	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	7.00		7.00	Yes	\$	25,200	\$	-	\$	176,400	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)				Yes	\$	4,000	\$	-	\$	-	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)	1.00		1.00	Yes	\$	15,120	\$	-	\$	15,120	[Add notes here as needed]
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>13.00</b>	<b>1.00</b>	<b>13.00</b>						<b>\$</b>	<b>755,436</b>	
<b>Facilities</b>											
Security Guards				Yes	\$	49,877	\$	8,329	\$	-	[Add notes here as needed]
Custodians	4.00	4.00	4.00	Yes	\$	54,592	\$	9,117	\$	254,835	[Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>						<b>\$</b>	<b>254,835</b>	
<b>High School-Specific Positions</b>											
Associate Head of School				Yes	\$	139,321	\$	23,267	\$	-	[Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$	-	[Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$	-	[Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$	-	[Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$	-	[Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$	-	[Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$	-	[Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$	-	[Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$	-	[Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$</b>	<b>-</b>	
<b>Other Positions</b>											
Other (describe in column H)	1.00			Yes				\$	-	-	[Add notes here as needed]
Other (describe in column H)	n/a			Yes				\$	-	-	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>					<b>\$</b>	<b>-</b>	<b>-</b>	
<b>Total Staffing</b>											
<b>All Staff</b>	<b>91.00</b>		<b>90.00</b>					<b>\$</b>	<b>7,502,122</b>		
<b>Stipends</b>											
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$	-	\$	-	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$	-	\$	-	[Add notes here as needed]
Website Content Manager Stipends			1.00	Yes	\$	2,500	\$	-	\$	2,500	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$	-	-	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$	-	-	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$	-	-	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ -</b>		<b>1.00</b>					<b>\$</b>	<b>2,500</b>		
<b>Non-Personnel</b>											
SA: Instructional Supplies	\$	30,000	\$	21,203	Yes			\$	21,203		[Add notes here as needed]
SA: General Supplies	\$	45,289	\$	30,000	Yes			\$	30,000		[Add notes here as needed]
SA: Contracted Services	\$	-	\$	-	Yes			\$	-		[Add notes here as needed]
SA: Professional Development	\$	25,000	\$	25,000	Yes			\$	25,000		[Add notes here as needed]
SA: Technology	\$	-	\$	-	Yes			\$	-		[Add notes here as needed]
Athletics: Coaches	\$	-	\$	-	Yes			\$	-		[Add notes here as needed]
Athletics: Contracted Services	\$	-	\$	-	Yes			\$	-		[Add notes here as needed]
Athletics: Transportation	\$	-	\$	-	Yes			\$	-		[Add notes here as needed]
Athletics: Supplies & Uniforms	\$	-	\$	-	Yes			\$	-		[Add notes here as needed]
Athletics: Rental Fees	\$	-	\$	-	Yes			\$	-		[Add notes here as needed]
Student Activity Stipends	\$	-	\$	-	Yes			\$	-		[Add notes here as needed]
Student Activity Supplies	\$	-	\$	-	Yes			\$	-		[Add notes here as needed]
Dual Enrollment	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	-	\$	-	[Add notes here as needed]
SCORE: Peer Mediation	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	-	\$	-	[Add notes here as needed]
Band camp	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	-	\$	-	[Add notes here as needed]
Choral Supplies	\$	-	Provided outside of SBB	\$	-	Provided outside of SBB	\$	-	\$	-	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$	-			Yes			\$	-		[Add notes here as needed]
Other (describe in column H)								\$	-		[Add notes here as needed]
Other (describe in column H)								\$	-		[Add notes here as needed]
Other (describe in column H)								\$	-		[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$</b>	<b>100,289</b>	<b>\$</b>	<b>76,203</b>				<b>\$</b>	<b>76,203</b>		
<b>Total Budget</b>											
								<b>\$</b>	<b>7,580,825</b>		

<b>Wang</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 23-24 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$ 7,511,328	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ 0	Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$	21,500	\$ 150,240	[Add notes here as needed]
Headmaster				Yes	\$	146,371	\$	24,444	\$ -	[Add notes here as needed]
Assistant Principal	2.00	2.00	2.00	Yes	\$	125,952	\$	21,034	\$ 293,972	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$	22,237	\$ -	[Add notes here as needed]
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$	8,275	\$ 57,828	[Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>						<b>\$ 502,040</b>	
<b>Coaches:</b>										
Math Resource Teacher			1.00	Yes	\$	95,760	\$	15,992	\$ 111,751	[Add notes here as needed]
Literacy Specialist				Yes	\$	102,000	\$	17,034	\$ -	[Add notes here as needed]
Instructional Specialist	1.00		1.00	Yes	\$	102,000	\$	17,034	\$ 119,034	[Add notes here as needed]
Additional professional development coaches				Yes	\$	101,486	\$	16,948	\$ -	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>2.00</b>						<b>\$ 230,785</b>	
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Kindergarten Teachers				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
1st Grade Teachers		<i>see below</i>		<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
2nd Grade Teachers		<i>see below</i>		<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
3rd Grade Teachers		<i>see below</i>		<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
4th Grade Teachers		<i>see below</i>		<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
5th Grade Teachers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$	86,000	\$	14,362	\$ 602,172	[Add notes here as needed]
6th Grade Teachers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$	86,000	\$	14,362	\$ 602,172	[Add notes here as needed]
7th Grade Teachers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$	86,000	\$	14,362	\$ 602,172	[Add notes here as needed]
8th Grade Teachers	6.00	<i>see below</i>	6.00	<i>see below</i>	\$	86,000	\$	14,362	\$ 602,172	[Add notes here as needed]
Loopers		<i>see below</i>		<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>24.00</b>	<b>29.00</b>	<b>24.00</b>							<i>Please budget additional staff</i>
<b>Allied Arts</b>										
Art	2.00		2.00	Yes	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
Music	2.00		2.00	Yes	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
Physical Education	2.00		2.00	Yes	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
Technology Ed			1.00	Yes	\$	86,000	\$	14,362	\$ 100,362	[Add notes here as needed]
Drama				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
TTS				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Content Literacy				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Health				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Dance				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Library/Media Specialist				Yes	\$	88,355	\$	14,755	\$ -	[Add notes here as needed]
Other	2.00		2.00	Yes	\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
<b>Subject Teachers (High school only)</b>										
Math Teachers		<i>see below</i>		<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Science Teachers		<i>see below</i>		<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Social Studies Teachers		<i>see below</i>		<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
English		<i>see below</i>		<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Foreign Language		<i>see below</i>		<i>see below</i>	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All HS Subject Teachers</b>	<b>0.00</b>	<b>0.0</b>		Yes						[Add notes here as needed]
In House Suspension				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Consumer Science				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Business				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Video Production				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
ROTC				Yes	\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
<b>All General Education Teachers</b>	<b>32.00</b>	<b>29.00</b>	<b>33.00</b>						<b>\$ 3,311,946</b>	
<b>Special Education Teachers</b>										
Adjustment Teachers	2.00	<i>see below</i>	2.00		\$	86,000	\$	14,362	\$ 200,724	[Add notes here as needed]
LEAP Teachers		<i>see below</i>			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
CSA Teachers		<i>see below</i>			\$	86,000	\$	14,362	\$ -	[Add notes here as needed]
Other Special Ed Teachers	6.00	<i>see below</i>	7.00		\$	86,000	\$	14,362	\$ 702,534	[Add notes here as needed]
<b>All Special Education Teachers</b>	<b>8.00</b>	<b>9.0</b>	<b>9.00</b>							
<b>English Language Learners Teachers</b>										
ELL Teachers	4.00	3.0	4.00	Yes	\$	86,000	\$	14,362	\$ 401,448	[Add notes here as needed]
<b>All Teachers</b>	<b>44.00</b>	<b>41.00</b>	<b>46.00</b>						<b>\$ 4,616,652</b>	
<b>Paraprofessionals:</b>										
<b>GenEd Paras</b>										
Preschool Para				Yes	\$	32,745	\$	5,468	\$ -	[Add notes here as needed]
Kindergarten Para				Yes	\$	32,745	\$	5,468	\$ -	[Add notes here as needed]
Mainstream Paras	8.00		12.00	Yes	\$	32,745	\$	5,468	\$ 458,557	[Add notes here as needed]
<b>All General Education Paras</b>	<b>8.00</b>	<b>0.0</b>	<b>12.00</b>						<b>\$ 458,557</b>	
<b>Special Education Paras</b>										
Special Education Classroom Paras	4.00	6.0	4.00		\$	33,493	\$	5,593	\$ 156,347	[Add notes here as needed]
504 /1to1	1.00									[Add notes here as needed]
<b>English Language Learners Paras</b>										

ELL Para	1.0	2.00	Yes	\$	33,493	\$	5,593	\$	78,173	[Add notes here as needed]	
<b>All Paraprofessionals</b>	<b>13.00</b>	<b>7.00</b>	<b>18.00</b>					<b>\$</b>	<b>693,077</b>		
<b>Student Support:</b>											
Guidance Counselor	1.00	1.00	1.00	Yes	\$	99,727	\$	16,654	\$	116,382	[Add notes here as needed]
Social Worker	2.00		2.00	Yes	\$	99,164	\$	16,560	\$	231,448	[Add notes here as needed]
Mental Health Support Staff	1.00		0.00	Yes	\$	99,164	\$	16,560	\$	-	[Add notes here as needed]
Behavior Support Staff	n/a		2.00	Yes	\$	86,000	\$	14,362	\$	200,724	[Add notes here as needed]
Building Substitute Staff	1.00		2.00	Yes	\$	42,500	\$	7,098	\$	99,195	[Add notes here as needed]
ELL Tutor (Title III)				Yes	\$	30,240	\$		\$	-	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week				Yes	\$	30,240	\$		\$	-	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	8.00		9.00	Yes	\$	25,200	\$		\$	226,800	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)				Yes	\$	4,000	\$		\$	-	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)			1.00	Yes	\$	15,120	\$		\$	15,120	[Add notes here as needed]
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>13.00</b>	<b>1.00</b>	<b>17.00</b>					<b>\$</b>	<b>889,669</b>		
<b>Facilities</b>											
Security Guards				Yes	\$	49,877	\$	8,329	\$	-	[Add notes here as needed]
Custodians	4.00	4.00	4.00	Yes	\$	54,592	\$	9,117	\$	254,835	[Add notes here as needed]
<b>Subtotal</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>					<b>\$</b>	<b>254,835</b>		
<b>High School-Specific Positions</b>											
Associate Head of School				Yes	\$	139,321	\$	23,267	\$	-	[Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$	-	[Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$	-	[Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$	-	[Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$	-	[Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$	-	[Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$	-	[Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$	-	[Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$	-	[Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>\$</b>	<b>-</b>		
<b>Other Positions</b>											
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$	-	[Add notes here as needed]	
Other (describe in column H)	n/a			Yes		See Amanda Dupont to estimate salary + benefits		\$	-	[Add notes here as needed]	
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>\$</b>	<b>-</b>		
<b>Total Staffing</b>											
<b>All Staff</b>	<b>79.00</b>	<b>91.00</b>						<b>\$</b>	<b>7,187,058</b>		
<b>Stipends</b>											
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$	-	\$	[Add notes here as needed]	
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$	-	\$	[Add notes here as needed]	
Website Content Manager Stipends	1.00		1.00	Yes	\$	2,500	\$		\$	2,500	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes				\$	-	[Add notes here as needed]	
Other Lead Stipend (describe in column H):				Yes				\$	-	[Add notes here as needed]	
Other Lead Stipend (describe in column H):				Yes				\$	-	[Add notes here as needed]	
<b>Total Stipends</b>	<b>\$ 2,500</b>		<b>1.00</b>					<b>\$</b>	<b>2,500</b>		
<b>Non-Personnel</b>											
SA: Instructional Supplies	\$ 44,343		\$ 51,770	Yes				\$	51,770	[Add notes here as needed]	
SA: General Supplies	\$ 83,000		\$ 200,000	Yes				\$	200,000	[Add notes here as needed]	
SA: Contracted Services	\$ 10,000		\$ 10,000	Yes				\$	10,000	[Add notes here as needed]	
SA: Professional Development	\$ 30,000		\$ 30,000	Yes				\$	30,000	[Add notes here as needed]	
SA: Technology	\$ 30,991		\$ 30,000	Yes				\$	30,000	[Add notes here as needed]	
Athletics: Coaches	\$ -			Yes				\$	-	[Add notes here as needed]	
Athletics: Contracted Services	\$ -			Yes				\$	-	[Add notes here as needed]	
Athletics: Transportation	\$ -			Yes				\$	-	[Add notes here as needed]	
Athletics: Supplies & Uniforms	\$ -			Yes				\$	-	[Add notes here as needed]	
Athletics: Rental Fees	\$ -			Yes				\$	-	[Add notes here as needed]	
Student Activity Stipends	\$ -			Yes				\$	-	[Add notes here as needed]	
Student Activity Supplies	\$ -			Yes				\$	-	[Add notes here as needed]	
Dual Enrollment	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$	-	[Add notes here as needed]	
SCORE: Peer Mediation	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$	-	[Add notes here as needed]	
Band camp	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$	-	[Add notes here as needed]	
Choral Supplies	\$ -	Provided outside of SBB	\$ -	Provided outside of SBB				\$	-	[Add notes here as needed]	
Jr. Air Force ROTC Supplies & Equip.	\$ -			Yes				\$	-	[Add notes here as needed]	
Other (describe in column H)								\$	-	[Add notes here as needed]	
Other (describe in column H)								\$	-	[Add notes here as needed]	
Other (describe in column H)								\$	-	[Add notes here as needed]	
<b>Total Non-Personnel</b>	<b>\$ 198,334</b>		<b>\$ 321,770</b>					<b>\$</b>	<b>321,770</b>		
<b>Total Budget</b>											
								<b>\$</b>	<b>7,511,328</b>		

<b>Washington</b>		<b>SY22-23 Staff</b>	<b>Required minimum</b>	<b>SY23-24 Budgeted Staff</b>	<b>Check: Sufficient Staff?</b>	<b>Average Salary</b>	<b>Average Benefits</b>	<b>Amount</b>	<b>Notes</b>	
<b>School Year 23-24 Budget</b>				Budget in light yellow cells		Budget in light yellow cells		\$ 3,801,340	Total Allocation - All Sources	
<i>Positions in navy blue have been HS-only in the past</i>				Gray cells are budgeted for you				\$ (0)	Amount remaining to budget	
<b>2100 Principal's Office:</b>										
Principal/Coordinator	1.00	1.00	1.00	Yes	\$	128,740	\$ 21,500	\$ 150,240	[Add notes here as needed]	
Headmaster				Yes	\$	146,371	\$ 24,444	\$ -	[Add notes here as needed]	
Assistant Principal		1.00	0.00	Please budget additional staff		\$	125,952	\$ 21,034	\$ -	[Add notes here as needed]
House Deans				Yes	\$	133,155	\$ 22,237	\$ -	[Add notes here as needed]	
Administrative Assistant	1.00	1.00	1.00	Yes	\$	49,553	\$ 8,275	\$ 57,828	[Add notes here as needed]	
<b>Subtotal</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>					<b>\$ 208,068</b>		
<b>Coaches:</b>										
Math Resource Teacher			1.00	Yes	\$	95,760	\$ 15,992	\$ 111,751	[Add notes here as needed]	
Literacy Specialist	1.00		1.00	Yes	\$	102,000	\$ 17,034	\$ 119,034	[Add notes here as needed]	
Instructional Specialist				Yes	\$	102,000	\$ 17,034	\$ -	[Add notes here as needed]	
Additional professional development coaches				Yes	\$	101,486	\$ 16,948	\$ -	[Add notes here as needed]	
<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>2.00</b>					<b>\$ 230,785</b>		
<b>Teachers:</b>										
<b>Classroom Teachers</b>										
PreSchool Teachers	1.00	1.00	1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]	
Kindergarten Teachers	2.00	2.00	2.00	Yes	\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]	
1st Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]	
2nd Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]	
3rd Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]	
4th Grade Teachers	2.00	see below	2.00	see below	\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]	
5th Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
6th Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
7th Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
8th Grade Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Loopers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
<b>Subtotal: All Grades 1-8 Teachers</b>	<b>8.00</b>	<b>7.00</b>	<b>8.00</b>	Yes						
<b>Allied Arts</b>										
Art	0.80		0.80	Yes	\$	86,000	\$ 14,362	\$ 80,290	[Add notes here as needed]	
Music	0.90		0.90	Yes	\$	86,000	\$ 14,362	\$ 90,326	[Add notes here as needed]	
Physical Education	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]	
Technology Ed				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Drama				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
TTS				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Content Literacy	1.00		1.00	Yes	\$	86,000	\$ 14,362	\$ 100,362	[Add notes here as needed]	
Health				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Dance				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Library/Media Specialist				Yes	\$	88,355	\$ 14,755	\$ -	[Add notes here as needed]	
Other				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
<b>Subject Teachers (High school only)</b>										
Math Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Science Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Social Studies Teachers		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
English		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Foreign Language		see below		see below	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
All HS Subject Teachers	0.00	0.0		Yes					[Add notes here as needed]	
In House Suspension				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Consumer Science				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Business				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
Video Production				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
ROTC				Yes	\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
<b>All General Education Teachers</b>	<b>14.70</b>	<b>10.00</b>	<b>14.70</b>					<b>\$ 1,475,321</b>		
<b>Special Education Teachers</b>										
Adjustment Teachers		see below			\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
LEAP Teachers		see below			\$	86,000	\$ 14,362	\$ -	[Add notes here as needed]	
CSA Teachers	3.00	see below	3.00		\$	86,000	\$ 14,362	\$ 301,086	[Add notes here as needed]	
Other Special Ed Teachers	2.00	see below	2.00		\$	86,000	\$ 14,362	\$ 200,724	[Add notes here as needed]	
<b>All Special Education Teachers</b>	<b>5.00</b>	<b>5.0</b>	<b>5.00</b>							
<b>English Language Learners Teachers</b>										
ELL Teachers	3.00	2.0	4.00	Yes	\$	86,000	\$ 14,362	\$ 401,448	[Add notes here as needed]	
<b>All Teachers</b>	<b>22.70</b>	<b>17.00</b>	<b>23.70</b>					<b>\$ 2,378,579</b>		
<b>Paraprofessionals:</b>										
<b>GenEd Paras</b>										
Preschool Para	1.00	1.00	1.00	Yes	\$	32,745	\$ 5,468	\$ 38,214	[Add notes here as needed]	
Kindergarten Para	2.00	2.00	2.00	Yes	\$	32,745	\$ 5,468	\$ 76,427	[Add notes here as needed]	
Mainstream Paras	4.00		3.00	Yes	\$	32,745	\$ 5,468	\$ 114,639	[Add notes here as needed]	
<b>All General Education Paras</b>	<b>7.00</b>	<b>0.0</b>	<b>6.00</b>					<b>\$ 229,280</b>		
<b>Special Education Paras</b>										
Special Education Classroom Paras	9.00	9.0	9.00		\$	33,493	\$ 5,593	\$ 351,780	[Add notes here as needed]	
504 /1to1	1.00		1.00	Funded based on need					[Add notes here as needed]	
<b>English Language Learners Paras</b>										

ELL Para	1.0	0.00		Please budget additional staff	\$	33,493	\$	5,593	\$	-	[Add notes here as needed]
<b>All Paraprofessionals</b>	<b>17.00</b>	<b>10.00</b>	<b>16.00</b>						<b>\$</b>	<b>581,060</b>	
<b>Student Support:</b>											
Guidance Counselor				Yes	\$	99,727	\$	16,654	\$	-	[Add notes here as needed]
Social Worker	1.00	1.00		Yes	\$	99,164	\$	16,560	\$	115,724	[Add notes here as needed]
Mental Health Support Staff	n/a			Yes	\$	99,164	\$	16,560	\$	-	[Add notes here as needed]
Behavior Support Staff	1.00	0.00		Yes	\$	86,000	\$	14,362	\$	-	[Add notes here as needed]
Building Substitute Staff	1.00	0.00		Yes	\$	42,500	\$	7,098	\$	-	[Add notes here as needed]
ELL Tutor (Title III)				Yes	\$	30,240	\$		\$	-	[Add notes here as needed]
Tutors (including SEL): 18 hrs/week	1.00	0.00		Yes	\$	30,240	\$		\$	-	[Add notes here as needed]
Tutors: 15 hrs/week (Title I)	3.80	4.20		Yes	\$	25,200	\$		\$	105,840	[Add notes here as needed]
Parent Liaisons: Stipended (Title I)				Yes	\$	4,000	\$		\$	-	[Add notes here as needed]
Parent Liaisons: 18 hrs/week (Title I)				Yes	\$	15,120	\$		\$	-	[Add notes here as needed]
Parent Liaison, full time				Yes	\$	37,000	\$	6,179	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>7.80</b>	<b>0.00</b>	<b>5.20</b>						<b>\$</b>	<b>221,564</b>	
<b>Facilities</b>											
Security Guards				Yes	\$	49,877	\$	8,329	\$	-	[Add notes here as needed]
Custodians	2.00	2.00	2.00	Yes	\$	54,592	\$	9,117	\$	127,417	[Add notes here as needed]
<b>Subtotal</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>						<b>\$</b>	<b>127,417</b>	
<b>High School-Specific Positions</b>											
Associate Head of School				Yes	\$	139,321	\$	23,267	\$	-	[Add notes here as needed]
Coordinator of Student Support Services				Yes	\$	133,188	\$	22,242	\$	-	[Add notes here as needed]
Discipline & Operations Specialist				Yes	\$	109,123	\$	18,224	\$	-	[Add notes here as needed]
Academic Chairs				Yes	\$	127,667	\$	21,320	\$	-	[Add notes here as needed]
Director of the Freshman Academy				Yes	\$	105,000	\$	17,535	\$	-	[Add notes here as needed]
Student Services Specialist - Freshman Academy				Yes	\$	100,344	\$	16,757	\$	-	[Add notes here as needed]
Bursar/Financial Specialist				Yes	\$	54,307	\$	9,069	\$	-	[Add notes here as needed]
Clerk Schedulers				Yes	\$	47,812	\$	7,985	\$	-	[Add notes here as needed]
Administrator of Athletics				Yes	\$	132,791	\$	22,176	\$	-	[Add notes here as needed]
Student Activity Advisor				Yes	\$	86,220	\$	14,399	\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$</b>	<b>-</b>	
<b>Other Positions</b>											
Other (describe in column H)	1.00			Yes					\$	-	[Add notes here as needed]
Other (describe in column H)	n/a			Yes					\$	-	[Add notes here as needed]
<b>Subtotal</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>						<b>\$</b>	<b>-</b>	
<b>Total Staffing</b>											
<b>All Staff</b>	<b>53.50</b>	<b>50.90</b>							<b>\$</b>	<b>3,747,474</b>	
<b>Stipends</b>											
STEM Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$		\$	-	[Add notes here as needed]
ELL Lead Stipends		Provided outside of SBE	Grant provided		\$	3,600	\$		\$	-	[Add notes here as needed]
Website Content Manager Stipends	1.00		1.00	Yes	\$	2,500	\$		\$	2,500	[Add notes here as needed]
Other Lead Stipend (describe in column H):	1.00		1.00	Yes	\$	3,600.00	\$		\$	3,600	Math
Other Lead Stipend (describe in column H):				Yes					\$	-	[Add notes here as needed]
Other Lead Stipend (describe in column H):				Yes					\$	-	[Add notes here as needed]
<b>Total Stipends</b>	<b>\$ 6,100</b>		<b>2.00</b>						<b>\$</b>	<b>6,100</b>	
<b>Non-Personnel</b>											
SA: Instructional Supplies	\$	-		Yes					\$	-	[Add notes here as needed]
SA: General Supplies	\$	26,347	\$	25,000	Yes				\$	25,000	[Add notes here as needed]
SA: Contracted Services	\$	13,573	\$	7,100	Yes				\$	7,100	ST Math - \$2500 & Bus Money (\$3600)
SA: Professional Development	\$	8,000	\$	15,666	Yes				\$	15,666	[Add notes here as needed]
SA: Technology	\$	-			Yes				\$	-	[Add notes here as needed]
Athletics: Coaches	\$	-			Yes				\$	-	[Add notes here as needed]
Athletics: Contracted Services	\$	-			Yes				\$	-	[Add notes here as needed]
Athletics: Transportation	\$	-			Yes				\$	-	[Add notes here as needed]
Athletics: Supplies & Uniforms	\$	-			Yes				\$	-	[Add notes here as needed]
Athletics: Rental Fees	\$	-			Yes				\$	-	[Add notes here as needed]
Student Activity Stipends	\$	-			Yes				\$	-	[Add notes here as needed]
Student Activity Supplies	\$	-			Yes				\$	-	[Add notes here as needed]
Dual Enrollment	\$	-	Provided outside of SBB	\$	-				\$	-	[Add notes here as needed]
SCORE Peer Mediation	\$	-	Provided outside of SBB	\$	-				\$	-	[Add notes here as needed]
Band camp	\$	-	Provided outside of SBB	\$	-				\$	-	[Add notes here as needed]
Choral Supplies	\$	-	Provided outside of SBB	\$	-				\$	-	[Add notes here as needed]
Jr. Air Force ROTC Supplies & Equip.	\$	-		Yes					\$	-	[Add notes here as needed]
Other (describe in column I)	\$	3,626							\$	-	Bus Money (moved \$3600 to contracted services ALD)
Other (describe in column I)									\$	-	[Add notes here as needed]
Other (describe in column I)									\$	-	[Add notes here as needed]
<b>Total Non-Personnel</b>	<b>\$ 51,546</b>		<b>\$ 47,766</b>						<b>\$</b>	<b>47,766</b>	
<b>Total Budget</b>											
									<b>\$</b>	<b>3,801,340</b>	

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJECT	FTE
1100	SCHOOL COMMITTEE	CHHOUN	SUSIE	12,000	99341303	512918	1
1100	SCHOOL COMMITTEE	DELROSSI	EILEEN	12,000	99341303	512918	1
1100	SCHOOL COMMITTEE	DOHERTY	JACQUELINE	12,000	99341303	512918	1
1100	SCHOOL COMMITTEE	LAY	DOMINIK	12,000	99341303	512918	1
1100	SCHOOL COMMITTEE	MARTIN	CONSTANCE	12,000	99341303	512918	1
1100	SCHOOL COMMITTEE	THOMPSON	STACEY	12,000	99341303	512918	1
1200	CHIEF ACADEMIC OFFICER	DESMOND	ROBIN	176,390	99341203	512901	1
1200	CHIEF EQUITY OFFICER	PHILLIPS	LATIFAH	160,354	99341206	512149	1
1200	CHIEF FINANCIAL OFFICER	TURNER	BILLIE-JO	176,391	99341203	512204	1
1200	CHIEF OPERATING OFFICER	HALL	JAMES	201,600	99341206	512147	1
1200	CHIEF SCHOOLS OFFICER	SKINNER	WILLIAM	163,963	99341206	512148	1
1200	SUPERINTENDENT	TBD	TBD	TBD	99341203	512800	1
1400	ADMINISTRATIVE ASSISTANT	BARROS	JENNIFER	52,748	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	BEDARD	NICOLE	49,884	99041103	512902	1
1400	ADMINISTRATIVE ASSISTANT	FARIA	LINA	61,073	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	FERNANDES	ESTELA	57,533	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	KIM	SARIN	55,317	99341207	512902	1
1400	ADMINISTRATIVE ASSISTANT	MACQUARRIE	PAMELA	60,545	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	MARTINEZ	MARIA	56,181	99341207	512902	1
1400	ADMINISTRATIVE ASSISTANT	MORAN	LYNN	61,601	99341207	512902	1
1400	ADMINISTRATIVE ASSISTANT	MURPHY	LISA	60,545	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	OFALLON	KATHERINE	52,748	99341207	512902	1
1400	ADMINISTRATIVE ASSISTANT	REYES	CINDY	56,217	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	RIVERA	XIOMARA	57,533	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	RUIZ	VIRGINIA	54,788	99341207	512902	1
1400	ADMINISTRATIVE ASSISTANT	RYAN	KELLY	61,601	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	SANCHEZ	ELSA	61,601	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	SANTOS	MARIE	57,533	99341230	512902	1
1400	ADMINISTRATIVE ASSISTANT	SILVA	COURTNEY	51,221	99341207	512902	1
1400	ADMINISTRATIVE ASSISTANT	TBD	TBD	TBD	99341230	512902	1
1400	DEPUTY CHIEF FINANCIAL OFFICER	PORTO	MARIA	94,000	99341215	512150	1
1400	EXECUTIVE ADMINISTRATIVE ASSISTANT	DELGADO	JOYCELIANNIE	61,494	99341207	512902	1
1400	EXECUTIVE ADMINISTRATIVE ASSISTANT	GOODIN	CAROL	62,982	99341207	512902	1
1400	EXECUTIVE ADMINISTRATIVE ASSISTANT	KEO	SOPHORN	62,982	99341230	512902	1
1400	EXECUTIVE ADMINISTRATIVE ASSISTANT	LAGANAS	KAREN	64,037	99341230	512902	1
1400	EXECUTIVE ADMINISTRATIVE ASSISTANT	PALAZZO	MINERVA	72,125	99341230	512902	1
1400	EXECUTIVE ADMINISTRATIVE ASSISTANT	SHEEHAN	MARY	64,901	99341230	512902	1
1400	EXECUTIVE ADMINISTRATIVE ASSISTANT	TBD	TBD	TBD	99341230	512902	1
1400	GRANTS MANAGER	MULDOON	DINA	75,188	99341215	512920	1
1400	INTERNAL AUDITOR	DUPONT	AMANDA	73,548	99341230	512902	1
1400	MAIL COURIER	DILLON	MICHAEL	21,353	99341215	512922	1

Salaries listed are for budgeting purposes only & reflect the salaries as of the 2022-2023 school year since there are no Collective Bargaining Agreements in place after 6/30/23.

DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJECT	FTE
1400	MAIL COURIER	GUTHRIE	ROLAND	21,353	99341215	512922	1
1400	MAIL COURIER	HOEY	WILLIAM	21,353	99341215	512922	1
1400	MAIL COURIER	HUMPHREY	RANDALL	21,353	99341215	512922	1
1400	PAYROLL SUPERVISOR	ROSARIO	MARTA	75,551	99341230	512902	1
1420	HR GENERALIST	SAY	ANGELA	80,000	99341230	512152	1
1430	STAFF COUNSEL FOR STUDENT SERVICES	MOSHER CANTY	JANE	122,609	99341215	512143	1
1430	STAFF COUNSEL FOR STUDENT SERVICES	ORTIZ	MICHAEL	122,609	99341215	512143	1
1450	ASST. NETWORK MANAGER	TRICOCHÉ	CHRIS	75,000	99341215	512916	1
1450	COMPUTER NETWORK MANAGER	SZUMITA	BRANDON	87,500	99341215	512921	1
1450	COMPUTER REPAIR TECH	GOYETTE	GERALD	72,856	99011207	512917	1
1450	DATA ANALYST	TUPAJ	KATELYN	77,067	99041205	512970	1
1450	DIGITAL MEDIA PRODUCER	WETMORE	KEVIN	61,654	01237951	511000	1
1450	DIRECTOR OF IT SCHOOLS	NELSON	KENNETH	105,458	99311203	512120	1
1450	DIRECTOR OF TECHNOLOGY	LIMPERIS	GREGORY	123,308	99341230	512150	1
1450	DISTRICT WEBMASTER	OVERTON	JOHN	77,507	99311202	512917	1
1450	HELP DESK COORDINATOR	PELLETIER	KERRY	60,582	99341233	520703	1
1450	MEDIA TECHNOLOGY SUPPORT LIAISON	OO	THAN	69,798	99341201	512917	1
1450	MEDIA TECHNOLOGY SUPPORT LIAISON	STANGLE	SCOTT	65,000	99341201	512917	1
1450	MEDIA TECHNOLOGY SUPPORT LIAISON	YOUSIF	MOHAMED	66,756	99341201	512917	1
1450	STUDENT DATA ADMIN - SCHEDULER	LEW	MARK	92,130	99041205	512970	1
1450	STUDENT DATABASE ADMIN	MCDONALD	STEVEN	82,000	99341232	512140	1
2110	COORD. OF STUDENT SUPPORT SVCS	LAWLER BRENNAN	ANGELA	133,188	99010708	512112	1
2110	COORDINATOR DATA ANALYSIS	ROBERTS	VERONIQUE	119,150	99300004	512110	1
2110	COORDINATOR OF ENGLISH LANG	SOUSA	AIMEE	123,607	99333003	512110	1
2110	COORDINATOR OF K-12 MATHEMATIC	GWIAZDA	JEFFREY	124,933	99312003	512110	1
2110	COORDINATOR OF K-12 MATHEMATIC	SANTELMANN	ELAINE	119,150	99313005	512146	1
2110	COORDINATOR OF K-12 READING LA	NEWELL	MELISSA	121,772	99312904	512119	1
2110	DIRECTOR OF ACCOUNTABILITY & RESEARCH	ANDERSON	ABIGAIL	130,280	99300004	512159	1
2110	DIRECTOR OF CULTURALLY LINGUISTIC RESPONSE PRACTICES	DESOUZA	FATIMA	121,176	99339004	512924	1
2110	DIRECTOR OF ELLS RESEARCH & ASSESSMENT	STRAKER	ALLISON	112,669	99312904	512119	1
2110	DIRECTOR OF FAMILY LEADERSHIP INSTITUTE	DZINEKU	ZOE	115,932	99328103	512969	1
2110	DIRECTOR OF STUDENT RESOURCE CENTER	CAMPION	LAUREN	124,468	99300004	512972	1
2110	EARLY CHILDHOOD COORDINATOR	VAN THIEL	LISA	125,176	99312006	512110	1
2110	STUDENT SUPPORT SPECIALIST	DURBROW	HEATHER	99,932	99030306	512112	1
2110	STUDENT SUPPORT SPECIALIST	FREDERICKSEN	MICHAEL	99,933	99030306	512112	1
2110	STUDENT SUPPORT SPECIALIST	HOWE	ROXANE	118,524	99010707	512914	1
2110	STUDENT SUPPORT SPECIALIST	KILEY	SEAN	100,837	99030306	512112	1
2110	STUDENT SUPPORT SPECIALIST	PAOLILLO	KRISTY	111,740	99030306	512112	1
2110	STUDENT SUPPORT SPECIALIST	TESINI	MEGHAN	99,932	99030306	512112	1

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2110	STUDENT SUPPORT SPECIALIST	URBAN	KAITLIN	107,540	99030306	512112	1
2120	ACADEMIC CHAIR - ENGLISH	KEEFE	SUZANNE	129,926	99011503	512109	1
2120	ACADEMIC CHAIR - FINE ARTS	DAVISO	JESSICA	124,143	99011003	512109	1
2120	ACADEMIC CHAIR - MATH	PATTERSON	TIMOTHY	129,926	99012003	512109	1
2120	ACADEMIC CHAIR - PHYS ED.	SLATTERY	DAVID	128,346	99011503	512109	1
2120	ACADEMIC CHAIR - SCIENCE	SELVAGGIO	STEPHANIE	129,926	99013003	512109	1
2120	ACADEMIC CHAIR - SOCIAL STUDIES	DELOSSA	ROBERT	126,496	99013103	512109	1
2120	ACADEMIC CHAIR - WORLD LANGUAGES	GERVAIS	STEPHEN	128,070	99011603	512109	1
2120	ASSISTANT ADMINISTRATOR - SPED	UPTON	ERIN	123,789	99320103	512154	1
2120	DIRECTOR OF SPED	VICENTE	FRANCISCO	135,000	99320103	512133	1
2200	ADMINISTRATIVE ASSISTANT	AMES	MEGAN	48,621	95541103	512902	1
2200	ADMINISTRATIVE ASSISTANT	BENOIT	CAROLYN	43,824	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	BUXTON	CAITLIN	48,830	99035006	512902	1
2200	ADMINISTRATIVE ASSISTANT	CANDELORO	DEBRA	45,128	98541103	512902	1
2200	ADMINISTRATIVE ASSISTANT	CARNEY	LAURIE	43,824	90141103	512902	1
2200	ADMINISTRATIVE ASSISTANT	CARRABIS	KATHLEEN	48,621	92041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	COTE	CORALIE	48,110	93641103	512902	1
2200	ADMINISTRATIVE ASSISTANT	COULLIARD	CARLA	48,621	94041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	COUTU	JULIE	46,621	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	CRABTREE	PATRICIA	48,110	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	CROWLEY	LISA	48,110	93041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	CROWLEY	SHARON	47,349	99035006	512902	1
2200	ADMINISTRATIVE ASSISTANT	DAIGLE	RENEE	54,788	99341207	512902	1
2200	ADMINISTRATIVE ASSISTANT	DOLAN	JACQUELINE	48,621	96041109	512902	1
2200	ADMINISTRATIVE ASSISTANT	DOWLING	ROBERTA	49,131	95441103	512902	1
2200	ADMINISTRATIVE ASSISTANT	GAGEN	WILLIAM	45,128	98341103	512902	1
2200	ADMINISTRATIVE ASSISTANT	JOSLYN	KAREN	48,110	91541103	512902	1
2200	ADMINISTRATIVE ASSISTANT	LENZI	JENNIFER	48,621	93541103	512902	1
2200	ADMINISTRATIVE ASSISTANT	MARAIS	JOAN	61,601	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	MARCANO OFARRILL	OMAYRA	48,621	98941103	512902	1
2200	ADMINISTRATIVE ASSISTANT	MCCABE	BRENDA	49,341	99035006	512902	1
2200	ADMINISTRATIVE ASSISTANT	MCCLUSKEY	NANCY	48,110	90241103	512902	1
2200	ADMINISTRATIVE ASSISTANT	MCCULLOUGH	LO	48,621	98041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	MCGLAUFLIN	TAMMY	48,110	91941103	512902	1
2200	ADMINISTRATIVE ASSISTANT	MCHUGH	LISA	49,341	99035006	512902	1
2200	ADMINISTRATIVE ASSISTANT	MICHALCZYK	ERIN	43,824	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	MONTOYA	DARMERY	46,621	99031003	512902	1
2200	ADMINISTRATIVE ASSISTANT	MORIARTY	ELLEN	43,824	98741103	512902	1
2200	ADMINISTRATIVE ASSISTANT	MORSE	LAURA	43,824	98441103	512902	1
2200	ADMINISTRATIVE ASSISTANT	PARASOLE	GENEVIEVE	49,131	92741103	512902	1
2200	ADMINISTRATIVE ASSISTANT	PELTON	DONNA	48,621	92541105	512902	1

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2200	ADMINISTRATIVE ASSISTANT	PRIMEAU	CRYSTAL	44,552	99035006	512902	1
2200	ADMINISTRATIVE ASSISTANT	REAL	ANA ROSA	46,621	91241103	512902	1
2200	ADMINISTRATIVE ASSISTANT	RIVERA	KARINA	48,110	98641103	512902	1
2200	ADMINISTRATIVE ASSISTANT	SIERRA	DELMIS	45,128	98741103	512902	1
2200	ADMINISTRATIVE ASSISTANT	SILVA	NINA	43,824	95041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	SOROTA	JOY	48,110	91841103	512902	1
2200	ADMINISTRATIVE ASSISTANT	SOUSA	SHEILA	49,965	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	TANGUAY	HOLLIE	46,621	98841103	512902	1
2200	ADMINISTRATIVE ASSISTANT	TELLADO PEREZ	MARIA	48,110	99041103	512902	1
2200	ADMINISTRATIVE ASSISTANT	THOMPSON	LINDA	49,965	97541103	512902	1
2200	ALTERNATIVE SCHOOL COORDINATOR	ADAMS	CHRISTINE	126,253	95441103	512101	1
2200	ALTERNATIVE SCHOOL COORDINATOR	PETERS	PAULA	117,464	91920104	512110	1
2200	ASSISTANT PRINCIPAL	ALCARAZ	JOSEPH	123,625	91241103	512102	1
2200	ASSISTANT PRINCIPAL	ASQUITH	BRENDAN	123,853	98541103	512102	1
2200	ASSISTANT PRINCIPAL	BANKS	MICHAEL	134,732	98841103	512102	1
2200	ASSISTANT PRINCIPAL	BRANCO	MEGHAN	127,150	92041103	512102	1
2200	ASSISTANT PRINCIPAL	CAMARGO RUIZ	ROCIO	129,408	94041103	512102	1
2200	ASSISTANT PRINCIPAL	CASEY	BRENDAN	116,230	91541103	512102	1
2200	ASSISTANT PRINCIPAL	COLLINS	DANIELLE	133,157	98941103	512102	1
2200	ASSISTANT PRINCIPAL	CORRENTE	PATTI JEAN	129,408	97541103	512102	1
2200	ASSISTANT PRINCIPAL	CRONES	NANCY	128,055	98741103	512102	1
2200	ASSISTANT PRINCIPAL	DERUBEIS	CARL	123,853	98641103	512102	1
2200	ASSISTANT PRINCIPAL	HAINES	JEFFREY	120,103	90241103	512102	1
2200	ASSISTANT PRINCIPAL	HOCHHEISER	DAVID	123,852	98441103	512102	1
2200	ASSISTANT PRINCIPAL	LANG	LORI	124,181	91841103	512102	1
2200	ASSISTANT PRINCIPAL	MALUCCIO	DONNA	133,157	98441103	512102	1
2200	ASSISTANT PRINCIPAL	MANCINI	DINA	119,977	98341103	512102	1
2200	ASSISTANT PRINCIPAL	MORNEAU	ROGER	133,157	98741103	512102	1
2200	ASSISTANT PRINCIPAL	ROSSETTI	MICHAEL	130,893	98641103	512102	1
2200	ASSISTANT PRINCIPAL	SANTY	MATTHEW	124,181	98941103	512102	1
2200	ASSISTANT PRINCIPAL	SHANAHAN	DANIEL	116,230	93641103	512102	1
2200	ASSISTANT PRINCIPAL	ST LAWRENCE	DOUGLAS	129,408	98041103	512102	1
2200	ASSISTANT PRINCIPAL	SWETT	PATRICK	131,575	96041103	512102	1
2200	ASSISTANT PRINCIPAL	WARD NAULT	MAUREEN	129,408	95041103	512102	1
2200	ASSISTANT PRINCIPAL	WOODLOCK	KELIANN	129,408	93041103	512102	1
2200	ASSOC. HEAD OF SCHOOL	ROTHSCHILD	JILL	142,000	99010706	512102	1
2200	BURSAR/FINANCE SPECIALIST	CALLAHAN	MICHELE	54,307	99041006	512207	1
2200	EXECUTIVE ASSISTANT - HEAD OF SCHOOL	FRANCISCO	SUSAN	64,901	99041103	512902	1
2200	HEAD OF SCHOOL	FIATO	MICHAEL	146,371	99010706	512106	1
2200	HOUSE DEAN	HALEY	DEIDRE	134,732	99010706	512108	1
2200	HOUSE DEAN	OKEEFE	TIMOTHY	129,635	99010706	512108	1
2200	HOUSE DEAN	TANAKA	SHIGEHITO	119,977	99010706	512108	1
2200	HOUSE DEAN	VEJAR BORISON	MARIA	138,254	99010706	512108	1

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2200	PRINCIPAL	ANDERSON	DAVID	130,000	97541103	512101	1
2200	PRINCIPAL	ANDRIOLO	KEVIN	130,000	98041103	512101	1
2200	PRINCIPAL	CARABATSOS	SEAN	145,096	98841103	512101	1
2200	PRINCIPAL	CARDACI	JAMES	136,265	96041109	512101	1
2200	PRINCIPAL	CLEMENTS	KIMBERLEY	141,341	90241103	512101	1
2200	PRINCIPAL	COLEMAN	GINGER	138,038	92041103	512101	1
2200	PRINCIPAL	CROCKER ROBERGE	WENDY	142,257	91841103	512101	1
2200	PRINCIPAL	DOMINA	MICHAEL	132,925	91241103	512101	1
2200	PRINCIPAL	DOWLING	BRIDGET	131,508	98641103	512101	1
2200	PRINCIPAL	DOYLE	ROBERT	130,000	98541103	512101	1
2200	PRINCIPAL	ESPARZA	KATRINA	130,000	95041103	512101	1
2200	PRINCIPAL	FUSCO	RONALD	130,000	94041103	512101	1
2200	PRINCIPAL	HOLTZ	PETER	137,878	98341103	512101	1
2200	PRINCIPAL	KEEFE	ROBERTA	139,558	92741103	512101	1
2200	PRINCIPAL	MCCREVAN	JASON	147,257	95541103	512101	1
2200	PRINCIPAL	MCLAUGHLIN	KATHLEEN	143,066	93041103	512101	1
2200	PRINCIPAL	MCLEAN	MATHEW	136,915	93641103	512101	1
2200	PRINCIPAL	MOODY	JAIME	133,500	98441103	512101	1
2200	PRINCIPAL	OLOUGHLIN	MEGAN	125,844	92541103	512101	1
2200	PRINCIPAL	PASSERI	GREGORY	141,143	98741103	512101	1
2200	PRINCIPAL	SCARPATI	JENNIFER	133,629	91541103	512101	1
2200	PRINCIPAL	STAHL	MATTHEW	152,573	98941103	512101	1
2200	PRINCIPAL	TWOMEY	BRIAN	120,000	99210609	512110	1
2300	COMMUNITY SCHOOLS MANAGER	GILLIS	MATTHEW	89,909	99339004	512924	1
2300	COMMUNITY SCHOOLS MANAGER	HURLEY	GAYL	99,794	99339004	512924	1
2300	COMMUNITY SCHOOLS MANAGER	KEEFE	KATHLEEN	96,275	99339004	512924	1
2300	COMMUNITY SCHOOLS MANAGER	MARTIN	JUSTIEN	53,049	99339004	512924	1
2300	COMMUNITY SCHOOLS MANAGER	MELO ERNEST	MONICA	74,350	99339004	512924	1
2300	COMMUNITY SCHOOLS MANAGER	METCALFE	HELEN	75,817	99339004	512924	1
2300	COMMUNITY SCHOOLS MANAGER	POLANCO	SOLANGEL	75,816	99339004	512924	1
2305	TEACHER	ABBOTT	STEPHANIE	75,816	98510603	512903	1
2305	TEACHER	ABRAMS	ERIN	95,774	91210103	512903	1
2305	TEACHER	ABRAMS	JONATHAN	78,669	91210103	512903	1
2305	TEACHER	ADAMS	PATRICIA	105,806	99010720	512903	1
2305	TEACHER	ADLEY	CAITLYN	97,301	91810106	512903	1
2305	TEACHER	AFFLICK	DAVID	83,597	99010720	512903	1
2305	TEACHER	AGO	COURTNEY	89,909	92710103	512903	1
2305	TEACHER	AHERN	JODI	104,795	99010720	512903	1
2305	TEACHER	AL MOAZAN	NAHLA	53,049	98510603	512903	1
2305	TEACHER	AL REKARI	OSAMA	60,233	98710603	512903	1
2305	TEACHER	ALLEN	MAEGAN	57,978	95010103	512903	1

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2305	TEACHER	ALLSHOUSE	ERIC	75,816	99010720	512903	1
2305	TEACHER	ALMEIDA	CATHERINE	91,791	97510103	512903	1
2305	TEACHER	ALONARDO	MELISSA	86,730	98010103	512903	1
2305	TEACHER	ALRAWY	ZEENA	83,597	99010720	512903	1
2305	TEACHER	ALREKABI	FIRAS	90,186	98310603	512903	1
2305	TEACHER	ALVES	HEIDI	89,909	91810604	512903	1
2305	TEACHER	ALVES	VITOR	95,313	98510603	512903	1
2305	TEACHER	AMEDURI	JEANNINE	89,909	99010720	512903	1
2305	TEACHER	AMES	ALISON	94,896	94010103	512903	1
2305	TEACHER	AMEZQUITA	YARALIZ	89,909	99010720	512903	1
2305	TEACHER	AMLASHI	ANNA	88,800	93610103	512903	1
2305	TEACHER	AMOS	MARY KATE	93,282	93010103	512903	1
2305	TEACHER	ANASTOPOULOS	MARK	98,281	90210103	512903	1
2305	TEACHER	ANDERSON	SAM	79,276	98710606	512903	1
2305	TEACHER	ANDREWS	JESSICA	53,049	98410603	512903	1
2305	TEACHER	ANONAS	BIANCA	75,817	99010720	512903	1
2305	TEACHER	ANSTISS	ADRIANNA	63,684	99010720	512903	1
2305	TEACHER	ANTOLINI	SUSAN	82,989	90210103	512903	1
2305	TEACHER	APARO	CHRISTOPHER	60,812	98410603	512903	1
2305	TEACHER	APOSTOLOS	ELENA	99,794	99010720	512903	1
2305	TEACHER	ARHUIDESE	RAPHAEL	93,782	99010720	512903	1
2305	TEACHER	ARMSTRONG	BETH ANN	104,795	93010103	512903	1
2305	TEACHER	ARNOLD	SAMANTHA	83,147	98410603	512903	1
2305	TEACHER	ASA	MARISSA	79,276	99010720	512903	1
2305	TEACHER	ASHWORTH	ALLISON	87,920	94010103	512903	1
2305	TEACHER	ATHAYDE	MARIANA	88,800	97510103	512903	1
2305	TEACHER	AUBUCHON	CLARE	57,977	96010603	512903	1
2305	TEACHER	AVALONE	KATHRYN	90,991	98510603	512903	1
2305	TEACHER	AVELINO	MONICA	89,909	95510103	512903	1
2305	TEACHER	AYER	MICHELLE	79,691	98810606	512903	1
2305	TEACHER	BACHMAN	JEFFREY	75,816	99010720	512903	1
2305	TEACHER	BADESSA	CHRISTOPHER	93,782	99010712	512903	1
2305	TEACHER	BAER	ANDREA	88,800	90210103	512903	1
2305	TEACHER	BAHOU	JOHNNA	93,282	97510106	512903	1
2305	TEACHER	BALDWIN	ELIZABETH	75,816	92010103	512903	1
2305	TEACHER	BALLERINI	KATHLEEN	90,788	95510103	512903	1
2305	TEACHER	BANNERMAN	JULIE	84,477	96010603	512903	1
2305	TEACHER	BARBIERI	ELIZABETH	93,282	98010106	512903	1
2305	TEACHER	BARIBEAULT	DANIELLE	88,800	91510103	512903	1
2305	TEACHER	BARLOW	TIFFANY	83,597	98410603	512903	1
2305	TEACHER	BARNES	ARIANNA	83,597	98910603	512903	1
2305	TEACHER	BARR	AMANDA	87,920	98710603	512903	1
2305	TEACHER	BARRERA	LUCIANO	60,233	99010720	512903	1

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2305	TEACHER	BARRY	BRIAN	97,301	99010720	512903	1
2305	TEACHER	BARTER	CELESTE	93,282	91510103	512903	1
2305	TEACHER	BARTLEMAN	MEGAN	68,613	98010103	512903	1
2305	TEACHER	BATEMAN	SHAUN	79,276	98610603	512903	1
2305	TEACHER	BAUER	KENDRA	102,287	99010720	512903	1
2305	TEACHER	BAZDANES	PAUL	92,401	93510106	512903	1
2305	TEACHER	BEATON	BARBARA	97,301	99010712	512903	1
2305	TEACHER	BEAUCHESNE	BRIGITTE	104,795	99010720	512903	1
2305	TEACHER	BEAUREGARD	ANNE	86,729	98810606	512903	1
2305	TEACHER	BEDARD	TARA	98,281	97510103	512903	1
2305	TEACHER	BEDFORD	JOSHLYN	80,153	91510103	512903	1
2305	TEACHER	BEJANIANCE	DONNA	104,795	98510603	512903	1
2305	TEACHER	BELL	COURTNEY	87,920	92510103	512903	1
2305	TEACHER	BELLEROSE	HEATHER	92,401	91210103	512903	1
2305	TEACHER	BENITES	DONNA	87,920	98310606	512903	1
2305	TEACHER	BERARD	DARRIN	94,896	99010720	512903	1
2305	TEACHER	BERGER	JENNIFER	97,301	98710603	512903	1
2305	TEACHER	BERNARD	KERRY ANN	60,233	98610603	512903	1
2305	TEACHER	BERNARD	TIFFANY	97,301	90210103	512903	1
2305	TEACHER	BERNIER	CATHERINE	96,275	90210103	512903	1
2305	TEACHER	BERNIER	SETH	84,980	99010720	512903	1
2305	TEACHER	BERUBE	STEPHEN	60,233	99010720	512903	1
2305	TEACHER	BETTENCOURT	CASEY	88,800	95410106	512903	1
2305	TEACHER	BIENVENUE	ANN	101,276	99010720	512903	1
2305	TEACHER	BIGARUKA	CHARITY	61,848	98810603	512903	1
2305	TEACHER	BISANTZ	SHARON	92,401	93510106	512903	1
2305	TEACHER	BLACK	DARCY	90,788	99213003	512903	1
2305	TEACHER	BLAKE	MATTHEW	92,401	92510106	512903	1
2305	TEACHER	BLANCHARD	TRACY	97,403	91810106	512903	1
2305	TEACHER	BLASCHKE	JENNIFER	96,275	99310103	512402	1
2305	TEACHER	BLOODTHOM	SHERLEY	95,313	99010720	512903	1
2305	TEACHER	BOI	TUNDE	93,782	93010103	512903	1
2305	TEACHER	BOISVERT	LEAH	89,909	94010103	512903	1
2305	TEACHER	BOLIANITES	CHARLES	106,562	99010720	512903	1
2305	TEACHER	BONANO	LINDSAY	79,276	90210106	512903	1
2305	TEACHER	BONFANTI	LAURA	94,896	95010103	512903	1
2305	TEACHER	BONFILIO	KIMBERLY	102,287	93610103	512903	1
2305	TEACHER	BONIN	KACIE	88,800	95510103	512903	1
2305	TEACHER	BOORE	MONICA	88,800	92510106	512903	1
2305	TEACHER	BOOTH	PAMELA	70,890	98910603	512903	1
2305	TEACHER	BOOTS EBENFIELD	ROBIN	103,783	99010720	512903	1
2305	TEACHER	BORGES	SEPHORA	74,350	99010720	512903	1
2305	TEACHER	BORRELLI	ELIZABETH	89,909	98710606	512903	1

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DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJECT	FTE
2305	TEACHER	BORRELLI	WILLIAM	80,153	96010606	512903	1
2305	TEACHER	BORTHWICK MOSSON	ASHLEY	72,361	95410106	512903	1
2305	TEACHER	BOUCHARD	CAROL	89,909	96010606	512903	1
2305	TEACHER	BOUCHER	AMANDA	83,211	94010106	512903	1
2305	TEACHER	BOUCHER	CATHERINE	102,287	98510603	512903	1
2305	TEACHER	BOUDREAU	VANESSA	83,597	94010106	512903	1
2305	TEACHER	BOURASSA	JENNIFER	93,782	98310603	512903	1
2305	TEACHER	BOUTIN	SHARON	75,816	98610603	512903	1
2305	TEACHER	BOUTSELIS	BOPHA	97,301	99010720	512903	1
2305	TEACHER	BOWDEN	CARL	92,401	97510103	512903	1
2305	TEACHER	BOWER	DEANNA	83,147	98710603	512903	1
2305	TEACHER	BOWLEN	SARAH	101,276	98010103	512903	1
2305	TEACHER	BOYD	MEGHAN	83,597	96010603	512903	1
2305	TEACHER	BOYLE	SCOTT	98,769	98410603	512903	1
2305	TEACHER	BRADLEY	KIMBERLY	95,313	91810106	512903	1
2305	TEACHER	BRADY	ASHLEY	89,909	95510103	512903	1
2305	TEACHER	BRASSARD	SUSAN	95,313	99010720	512903	1
2305	TEACHER	BREEN	OLIVIA	89,909	92010103	512903	1
2305	TEACHER	BREEN	QUINN	53,049	99010720	512903	1
2305	TEACHER	BREKALIS	KRISTIN	83,597	98710606	512903	1
2305	TEACHER	BRENNAN	KATHRYN	90,788	98510603	512903	1
2305	TEACHER	BRETON PANTOS	CAROLYN	79,691	99010720	512903	1
2305	TEACHER	BRINKMAN	MARY	60,812	98710603	512903	1
2305	TEACHER	BRITTON	MARGARET	83,597	99010720	512903	1
2305	TEACHER	BROCHU	PAUL	98,281	99010712	512903	1
2305	TEACHER	BRODEUR	KATIE	55,885	95010106	512903	1
2305	TEACHER	BROOKS	NATALIE	89,909	96010603	512903	1
2305	TEACHER	BROPHY	RACHEL	99,794	90210103	512903	1
2305	TEACHER	BROTHERS	KALEIGH	60,233	98710603	512903	1
2305	TEACHER	BROWN	CHLOE	75,816	98810603	512903	1
2305	TEACHER	BRUGEL	JESSICA	95,774	98910603	512903	1
2305	TEACHER	BRUNELAS	GINA	93,782	96010603	512903	1
2305	TEACHER	BRUNELLE	BRYAN	76,701	95410106	512903	1
2305	TEACHER	BRUNELLE	KEVIN	60,812	95410106	512903	1
2305	TEACHER	BUCCARELLI	KIMBERLY	87,920	98310603	512903	1
2305	TEACHER	BUCKLEY	ELISE	64,685	99010720	512903	1
2305	TEACHER	BUCKLEY	ERIC	94,896	98910603	512903	1
2305	TEACHER	BUCKLEY	MARK	89,909	98610603	512903	1
2305	TEACHER	BUDRYK	KIMBERLY	94,896	98910603	512903	1
2305	TEACHER	BULLOCK	RANDALL	92,474	98510603	512903	1
2305	TEACHER	BURDETTE	DANIELLE	68,613	90210103	512903	1
2305	TEACHER	BURGESS	BARBARA	93,282	97510103	512903	1
2305	TEACHER	BURGESS	JOSALYN	95,774	98410603	512903	1

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DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJECT	FTE
2305	TEACHER	BURGESS MACINTOSH	KATE	86,669	98710603	512903	1
2305	TEACHER	BURNS	DALE	89,909	93610103	512903	1
2305	TEACHER	BURNS	KARA	104,795	95510103	512903	1
2305	TEACHER	BURROWS	CAROLINE	78,669	98610603	512903	1
2305	TEACHER	BUSA	JESSICA	60,233	98310603	512903	1
2305	TEACHER	BUTLER	KATHRYN	93,782	98010103	512903	1
2305	TEACHER	BUTLER	KELSIE	60,812	95010103	512903	1
2305	TEACHER	CABRERA	ALEJANDRA	73,239	98410603	512903	1
2305	TEACHER	CAHILL	CLARA	83,597	99010720	512903	1
2305	TEACHER	CAHILL ZDON	DIANE	104,795	95510103	512903	1
2305	TEACHER	CALDAS	DIENIFFER	55,885	98710603	512903	1
2305	TEACHER	CALIRI	CYNTHIA	107,301	90210106	512903	1
2305	TEACHER	CALLAHAN	JAMES	99,794	99010720	512903	1
2305	TEACHER	CALLAHAN	TARA	96,275	93610103	512903	1
2305	TEACHER	CAMPBELL	BARBARA	98,770	98510603	512903	1
2305	TEACHER	CAMPBELL	MICHAELAGH	60,812	91210106	512903	1
2305	TEACHER	CAMPBELL	TIMOTHY	55,885	98310606	512903	1
2305	TEACHER	CANDOR	JENNY	53,049	98910603	512903	1
2305	TEACHER	CANTY	BRENDAN	78,669	98310603	512903	1
2305	TEACHER	CAPPELLINI	SUSAN	92,474	93010103	512903	1
2305	TEACHER	CARAVOULIAS	BRAD	82,989	96010603	512903	1
2305	TEACHER	CARELLI	JILLIAN	93,282	97510106	512903	1
2305	TEACHER	CAREY	JENNIFER	107,301	99010720	512903	1
2305	TEACHER	CARLOMAGNO	MARLEY	60,812	98310603	512903	1
2305	TEACHER	CASEY	DAVID	92,401	99010720	512903	1
2305	TEACHER	CASEY	SEAN	97,301	95510103	512903	1
2305	TEACHER	CASSELLA	ANGELA	98,281	94010103	512903	1
2305	TEACHER	CATANZANO	KATHERINE	99,794	92010103	512903	1
2305	TEACHER	CAYER	ANNAMARIE	89,909	97510103	512903	1
2305	TEACHER	CHACE	LAURA	93,282	99010720	512903	1
2305	TEACHER	CHAHINE	FADIAMARY	73,239	93610103	512903	1
2305	TEACHER	CHAN	ROEUN	70,890	99213003	512903	1
2305	TEACHER	CHAN	STACY	60,233	95510103	512903	1
2305	TEACHER	CHAN LAM	KARRIE	106,554	98510603	512903	1
2305	TEACHER	CHANDLER	HALEY	89,909	97510103	512903	1
2305	TEACHER	CHARETTE	BRIGITTE	90,788	98510606	512903	1
2305	TEACHER	CHASE	JUDITH	89,909	94010103	512903	1
2305	TEACHER	CHASE	SHAWN	101,276	98910603	512903	1
2305	TEACHER	CHEEK	SAMANTHA	86,669	91810106	512903	1
2305	TEACHER	CHICOINE	SARAH	87,919	98010103	512903	1
2305	TEACHER	CHIN CHAP	SOPHIA	103,783	92010103	512903	1
2305	TEACHER	CIESLA	MELISSA	89,909	92010103	512903	1
2305	TEACHER	CLARK	CASSANDRA	75,816	98710606	512903	1

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2305	TEACHER	CLARK	JAMES	93,782	99010712	512903	1
2305	TEACHER	CLARK	KATHRYN	103,783	98910603	512903	1
2305	TEACHER	CLARK	TERESA	92,474	98710606	512903	1
2305	TEACHER	CLEMENTE	ADAM	93,282	98510603	512903	1
2305	TEACHER	COBURN	KRISTEN	102,287	99010720	512903	1
2305	TEACHER	COE	SHELBY	60,812	99010720	512903	1
2305	TEACHER	COFFEY	ANA	70,890	99010720	512903	1
2305	TEACHER	COLE	TARA	95,774	90210103	512903	1
2305	TEACHER	COLLOCA	LISA	104,795	99010720	512903	1
2305	TEACHER	COLON	AMILA	92,401	98910603	512903	1
2305	TEACHER	COMEAU	PHILIP	98,281	99010720	512903	1
2305	TEACHER	COMTOIS	MARCIE	97,301	95510103	512903	1
2305	TEACHER	CONKLIN	ELLEN	102,287	98710603	512903	1
2305	TEACHER	CONLON	LORI	95,313	93010103	512903	1
2305	TEACHER	CONNELLY	NANCY	95,774	99010720	512903	1
2305	TEACHER	CONNERS	PHILIP	94,896	96010603	512903	1
2305	TEACHER	CONNOLLY	DONNA	89,909	98810603	512903	1
2305	TEACHER	CONNORS	TAMMY	93,282	91810604	512903	1
2305	TEACHER	CONWAY	KASEY	83,597	93610106	512903	1
2305	TEACHER	COONEY	MICHAEL	103,783	93010106	512903	1
2305	TEACHER	COOPER	JULIE	63,684	98410606	512903	1
2305	TEACHER	COOPER	MARA	89,909	99010720	512903	1
2305	TEACHER	COPPINGER	KIMBERLLY	103,783	98610603	512903	1
2305	TEACHER	CORCORAN	AUSTIN	53,049	98410603	512903	1
2305	TEACHER	COREA	EDWARD	98,769	98510603	512903	1
2305	TEACHER	COREA	ELIZABETH	104,795	95510103	512903	1
2305	TEACHER	COSTELLO	AMY	89,909	92710103	512903	1
2305	TEACHER	COSTELLO	DEBBIE	96,275	99010720	512903	1
2305	TEACHER	COTE	DONNA	94,981	90210103	512903	1
2305	TEACHER	COTE	KATHLEEN	87,474	90210103	512903	1
2305	TEACHER	COTE	MOLLY	55,885	92710103	512903	1
2305	TEACHER	COTMAN-EL	MANSUR	75,817	93610103	512903	1
2305	TEACHER	COTTA	MICHAEL	88,800	91210103	512903	1
2305	TEACHER	COTTRELL	KATHERINE	84,980	94010103	512903	1
2305	TEACHER	COUSER	ADELIA	72,359	91510103	512903	1
2305	TEACHER	COUTANT	JEANNE	58,855	98410603	512903	1
2305	TEACHER	COUTU	CHRISTOPHER	78,669	98810603	512903	1
2305	TEACHER	COWART	VALERIE	108,313	92710103	512903	1
2305	TEACHER	COX	REBECCA	102,287	96010603	512903	1
2305	TEACHER	CRAWFORD	RACHEL	92,401	93010103	512903	1
2305	TEACHER	CREEGAN	BRETTON	53,049	99010712	512903	1
2305	TEACHER	CRONIN	CARRIE	92,401	91510103	512903	1
2305	TEACHER	CROTEAU	BRITTANY	78,669	99010712	512903	1

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2305	TEACHER	CROTTY	KRISTEN	89,909	98710603	512903	1
2305	TEACHER	CROWE	MICHAEL	94,896	99010720	512903	1
2305	TEACHER	CROWELL	STEPHANIE	87,443	95410106	512903	1
2305	TEACHER	CROWLEY	CHRISTOPHER	98,281	93010103	512903	1
2305	TEACHER	CROWLEY	LIZETTE	104,795	93010103	512903	1
2305	TEACHER	CROWLEY	MICHAEL	103,783	98610603	512903	1
2305	TEACHER	CRUZ	LUIS	70,892	98410603	512903	1
2305	TEACHER	CRUZ	ROY	63,685	95510106	512903	1
2305	TEACHER	CULLEN	GLENN	89,909	98610603	512903	1
2305	TEACHER	CUMMINGS	KAYLEE	80,153	98610603	512903	1
2305	TEACHER	CUMMISKEY	CHRISTIANN	102,287	98710603	512903	1
2305	TEACHER	CURRAN	MEGAN	60,233	98410603	512903	1
2305	TEACHER	D'AMARIO	ANNEMARIE	60,812	95010103	512903	1
2305	TEACHER	DAIGLE	ANGELA	89,909	92010106	512903	1
2305	TEACHER	DALTON	MICHELLE	72,359	98010103	512903	1
2305	TEACHER	DALY	KATHERINE	53,049	95010106	512903	1
2305	TEACHER	DALY	STEPHEN	65,161	98510603	512903	1
2305	TEACHER	DANEAU	VALERIE	93,282	98310603	512903	1
2305	TEACHER	DARCY	KERI	92,401	98710603	512903	1
2305	TEACHER	DAVIS	LELA	89,909	97510103	512903	1
2305	TEACHER	DEAN	KAYLA	82,989	98910603	512903	1
2305	TEACHER	DEARTH	MELISSA	92,401	90210103	512903	1
2305	TEACHER	DECARDENAS	NICOLE	78,669	99010720	512903	1
2305	TEACHER	DECARVALHO	DIVA	75,816	99010720	512903	1
2305	TEACHER	DECKER	MARIA	102,287	99010712	512903	1
2305	TEACHER	DECOURCEY	SAMANTHA	53,049	95010103	512903	1
2305	TEACHER	DELEHANTY	SARAH	89,939	93610103	512903	1
2305	TEACHER	DELGADO	AMARILIS	94,896	99010720	512903	1
2305	TEACHER	DELIBERO	KIM-SOO	89,909	92010103	512903	1
2305	TEACHER	DELUCIA	HEATHER	79,276	90210103	512903	1
2305	TEACHER	DELUCIA	VINCENZO	75,816	99010720	512903	1
2305	TEACHER	DEMATTEIS	JULIE	92,401	98010106	512903	1
2305	TEACHER	DEMOS	SARAH	66,151	95410106	512903	1
2305	TEACHER	DENTLER	ROBIN	60,813	99213103	512903	1
2305	TEACHER	DESCHENEUX	ELIZABETH	89,909	95510103	512903	1
2305	TEACHER	DESCOTEAUX	SAMUEL	74,350	98610603	512903	1
2305	TEACHER	DESMARAIS	ROXANNE	99,794	98010103	512903	1
2305	TEACHER	DESROSIERS	CARSON	63,685	98610603	512903	1
2305	TEACHER	DILLER	LAUREN	92,401	94010103	512903	1
2305	TEACHER	DILLON	KATIE	89,909	92010103	512903	1
2305	TEACHER	DION	STEPHANIE	84,980	93610103	512903	1
2305	TEACHER	DIXON	CHRISTINA	99,794	97510103	512903	1
2305	TEACHER	DIZOGLIO	LINDSAY	90,788	93010103	512903	1

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2305	TEACHER	DOHERTY	HOLLY	89,909	91810106	512903	1
2305	TEACHER	DOHERTY	KATIE	90,788	90210103	512903	1
2305	TEACHER	DOHERTY	RENEE	75,817	98610603	512903	1
2305	TEACHER	DOLAN	TRICIA	93,282	92010103	512903	1
2305	TEACHER	DOLLIVER	KYLE	78,669	96010603	512903	1
2305	TEACHER	DOMINGUEZ	DANYRIS	53,049	98610603	512903	1
2305	TEACHER	DOMINQUEZ	ESTEBAN	104,795	99010720	512903	1
2305	TEACHER	DONOVAN	AARON	68,613	99010720	512903	1
2305	TEACHER	DONOVAN	COREY	70,890	95510106	512903	1
2305	TEACHER	DONOVAN	HOLLY	90,788	91510103	512903	1
2305	TEACHER	DONOVAN	SARAH	93,282	92710103	512903	1
2305	TEACHER	DOOLE	REBECCA	88,800	98910603	512903	1
2305	TEACHER	DOUCETTE	GEORGIANA	97,403	90210103	512903	1
2305	TEACHER	DOWD	SHARON	101,276	98410603	512903	1
2305	TEACHER	DOWLING	KATHLEEN	99,794	97510103	512903	1
2305	TEACHER	DOWNING	JOANNE	98,770	98310603	512903	1
2305	TEACHER	DOYLE	HEATHER	57,978	95010103	512903	1
2305	TEACHER	DOYLE	TIMOTHY	75,816	98610603	512903	1
2305	TEACHER	DRINAN	KATHLEEN	94,896	98010103	512903	1
2305	TEACHER	DUCHESNE	KATRINA	97,301	93610103	512903	1
2305	TEACHER	DUGAN	PATRICK	87,920	99010712	512903	1
2305	TEACHER	DUGGAN	BRYAN	97,301	96010603	512903	1
2305	TEACHER	DUNBAR	MEGHAN	93,782	98410603	512903	1
2305	TEACHER	DUNHAM	KELLEY	84,980	94010103	512903	1
2305	TEACHER	DUNHAM	KEVIN	100,530	99010720	512903	1
2305	TEACHER	DUNN	JENNIFER	70,890	98610603	512903	1
2305	TEACHER	DURKIN	KATHLEEN	98,281	99010720	512903	1
2305	TEACHER	DURKIN	PAM	101,276	93010106	512903	1
2305	TEACHER	DWIRE	PAULA	93,282	91510103	512903	1
2305	TEACHER	DYER	REBECCA	79,276	95410106	512903	1
2305	TEACHER	DYMEK	CAROLINE	75,816	92010103	512903	1
2305	TEACHER	DYMENT	KELLY	63,684	95410106	512903	1
2305	TEACHER	DYSON	MARY	94,981	99010720	512903	1
2305	TEACHER	EACRETT	HOPE	91,791	90210103	512903	1
2305	TEACHER	EBERIEL	MELISSA	92,401	92010103	512903	1
2305	TEACHER	EDWARDS	CARI-ANN	101,276	91210106	512903	1
2305	TEACHER	EDWARDS	KAITLYN	60,233	91810604	512903	1
2305	TEACHER	ELLIOTT CARBONNEAU	CAROLYN	89,909	94010103	512903	1
2305	TEACHER	EMRICK	ALEXANDRA	63,684	93010103	512903	1
2305	TEACHER	ENOS-LANDSTEINER	ALLISA	98,770	93610103	512903	1
2305	TEACHER	EPAUL	MICHELLE	68,613	91210103	512903	1
2305	TEACHER	ERNST	AMANDA	93,782	99010712	512903	1
2305	TEACHER	ESCHMANN	KRISTEN	102,287	96010603	512903	1

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2305	TEACHER	EVANS	REBECCA	89,909	91210106	512903	1
2305	TEACHER	EWING	CHELSEA	83,597	98410603	512903	1
2305	TEACHER	FABER	CARLY	53,049	98910603	512903	1
2305	TEACHER	FABERY	MARIA	99,910	98310603	512903	1
2305	TEACHER	FADNESS	PETER	76,234	99010720	512903	1
2305	TEACHER	FAGUNDES	SYDNEY	55,885	91210103	512903	1
2305	TEACHER	FAIR	KALEIGH	88,800	98610606	512903	1
2305	TEACHER	FANTASIA	KAITLYN	70,890	98610603	512903	1
2305	TEACHER	FARIA	CARA	78,669	91810604	512903	1
2305	TEACHER	FARLEY	AMANDA	90,991	96010603	512903	1
2305	TEACHER	FARLEY	MICHAEL	78,669	99010720	512903	1
2305	TEACHER	FARLEY	THOMAS	98,770	95010103	512903	1
2305	TEACHER	FARRELL	SHAELAH	60,812	93610106	512903	1
2305	TEACHER	FARRELL SCHRIBMAN	MARYJO	92,474	98710603	512903	1
2305	TEACHER	FELCH	DONALD	105,112	99010720	512903	1
2305	TEACHER	FENDELL	BRIAN	95,313	98010103	512903	1
2305	TEACHER	FENDELL	NAOMI	97,301	93610103	512903	1
2305	TEACHER	FENNELL	JESSICA	93,282	95010103	512903	1
2305	TEACHER	FERNANDEZ	JOSHUA	92,401	97510103	512903	1
2305	TEACHER	FERREIRA	LENA	96,275	99010720	512903	1
2305	TEACHER	FERRIS	CHERYLANNE	90,788	98410603	512903	1
2305	TEACHER	FIDRYCH	MARIE	88,800	99010720	512903	1
2305	TEACHER	FIELDING	KEVIN	75,816	98610603	512903	1
2305	TEACHER	FIGUEIREDO	KARA	89,909	91210103	512903	1
2305	TEACHER	FILLMORE	ROBERTA	94,896	99010720	512903	1
2305	TEACHER	FINCH	BRENDA	60,233	91510103	512903	1
2305	TEACHER	FIOCCA STERN	MARIANNE	96,275	90210103	512903	1
2305	TEACHER	FIRTH	BROOKE	88,800	92710106	512903	1
2305	TEACHER	FLABOURIS	SOPHIA	89,909	96010603	512903	1
2305	TEACHER	FLAHERTY	KATHLEEN	99,794	93010103	512903	1
2305	TEACHER	FLAHERTY	MICHAELLA	53,049	98510603	512903	1
2305	TEACHER	FLAHIVE	SHANNON	74,350	98010103	512903	1
2305	TEACHER	FLANDERS	JOY	99,910	91510103	512903	1
2305	TEACHER	FLETCHER	KRISTEN	80,153	95010106	512903	1
2305	TEACHER	FLEURY	HOLLY	90,790	92710103	512903	1
2305	TEACHER	FLINNER	KATHRYN	79,691	99010720	512903	1
2305	TEACHER	FLOOR	CASSANDRA	89,909	93010103	512903	1
2305	TEACHER	FLYNN	JANICE	94,981	92710103	512903	1
2305	TEACHER	FONTAINE	MELISSA	93,282	98510603	512903	1
2305	TEACHER	FOSS	CARL	87,920	98310603	512903	1
2305	TEACHER	FOSTER	SARAH	89,909	91920106	512903	1
2305	TEACHER	FRANCIS	PETER	63,684	98410603	512903	1
2305	TEACHER	FRANCISCO	REBECCA	78,669	92010103	512903	1

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DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJECT	FTE
2305	TEACHER	FRANCOEUR	PAUL	97,301	99010720	512903	1
2305	TEACHER	FRANCOEUR	PAUL	102,688	99010720	512903	1
2305	TEACHER	FRASER	JENNIFER	82,989	98410603	512903	1
2305	TEACHER	FRASER	JESSICA	96,275	92010103	512903	1
2305	TEACHER	FREEMAN	KEVIN	102,287	98410603	512903	1
2305	TEACHER	FRIAS	ASHLEY	57,978	97510103	512903	1
2305	TEACHER	FUGARINO	JOHN	94,896	98410603	512903	1
2305	TEACHER	FULCINITI	EMILY	83,597	98710603	512903	1
2305	TEACHER	FUSCO	JESSE	70,892	99010720	512903	1
2305	TEACHER	GABOR	TRICIA	96,275	99010720	512903	1
2305	TEACHER	GALISPEAU	ASHLEY	96,275	98810603	512903	1
2305	TEACHER	GALLAGHER	CARA	90,788	98710603	512903	1
2305	TEACHER	GALLAGHER	GLEN	93,782	99010720	512903	1
2305	TEACHER	GALLAGHER	JESSICA	90,788	94010103	512903	1
2305	TEACHER	GALLAGHER	RACHEL	68,613	97510103	512903	1
2305	TEACHER	GALLAGHER	SHELAGH	82,989	92710103	512903	1
2305	TEACHER	GALLAGHER	TARYN	96,275	91210103	512903	1
2305	TEACHER	GALLANT	NANCY	93,782	96010606	512903	1
2305	TEACHER	GALVIN	LORI	88,800	99010720	512903	1
2305	TEACHER	GANGI	NICOLE	74,350	96010603	512903	1
2305	TEACHER	GANNON	TAYLOR	72,361	99010720	512903	1
2305	TEACHER	GARABEDIAN	KATE	93,782	98910603	512903	1
2305	TEACHER	GARABEDIAN	PAULA	104,795	99010720	512903	1
2305	TEACHER	GARRY	CATHLEEN	104,795	97510103	512903	1
2305	TEACHER	GEARY	MEGHAN	67,435	95010106	512903	1
2305	TEACHER	GENEST	TRACY	94,981	93610103	512903	1
2305	TEACHER	GENNINGER	JESSICA	93,782	98010103	512903	1
2305	TEACHER	GEORGE	JOANNE	97,445	94010106	512903	1
2305	TEACHER	GERVAIS	ALISON	76,701	91810604	512903	1
2305	TEACHER	GERVAIS	MARIBEL	107,301	91210103	512903	1
2305	TEACHER	GHALI	SUSAN	72,361	98810603	512903	1
2305	TEACHER	GIAVROUTAS	SARAH	95,544	98610603	512903	1
2305	TEACHER	GIBBS	ALEXIS	94,509	99010720	512903	1
2305	TEACHER	GIBSON	KEVIN	80,153	98410606	512903	1
2305	TEACHER	GIL	LISA	89,909	98510606	512903	1
2305	TEACHER	GILIBERTI	BETH	92,401	94010103	512903	1
2305	TEACHER	GILL	LINDSEY	87,470	92710103	512903	1
2305	TEACHER	GILLIS	AMY	107,301	94010103	512903	1
2305	TEACHER	GILLIS	JULIE	80,153	93010103	512903	1
2305	TEACHER	GILMAN	ALYSSA	98,281	92010103	512903	1
2305	TEACHER	GIORDANO	ANTHONY	89,909	99010720	512903	1
2305	TEACHER	GIORDANO	CHRISTOPHER	89,909	98910603	512903	1
2305	TEACHER	GIRAFFO	NICOLE	89,909	99010720	512903	1

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DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJECT	FTE
2305	TEACHER	GLASHEEN	SEAN	74,350	99010720	512903	1
2305	TEACHER	GLEISBERG	KATHLEEN	87,920	98910606	512903	1
2305	TEACHER	GOLAS	CLAIRE	107,301	98510603	512903	1
2305	TEACHER	GONZALEZ	ELIANETH	53,049	92010103	512903	1
2305	TEACHER	GOODHUE	TARA	98,828	99010720	512903	1
2305	TEACHER	GOODICK	MELINDA	103,783	98410603	512903	1
2305	TEACHER	GOOR	ARTEMIS	101,276	98010103	512903	1
2305	TEACHER	GORBET	JESSICA	67,435	96010603	512903	1
2305	TEACHER	GORDON	JULIE	101,276	97510103	512903	1
2305	TEACHER	GOULD	JULIE	98,769	92010103	512903	1
2305	TEACHER	GOULD	NICOLE	102,287	98810603	512903	1
2305	TEACHER	GOYETTE	DEANNA	79,276	96010603	512903	1
2305	TEACHER	GRADY	KELLIANNE	90,788	98910603	512903	1
2305	TEACHER	GRAHAM	DANIEL	93,282	99010720	512903	1
2305	TEACHER	GRANEY	ELIZABETH	75,816	98310606	512903	1
2305	TEACHER	GRATTA	MICHAEL	90,788	96010603	512903	1
2305	TEACHER	GREEN	GUNNAR	55,885	98510603	512903	1
2305	TEACHER	GREEN	SHANNON	97,403	95010103	512903	1
2305	TEACHER	GREGOIRE	JESSICA	97,301	92010106	512903	1
2305	TEACHER	GRENIER	DAVID	98,770	96010603	512903	1
2305	TEACHER	GRIER	ANDREA	87,920	91510103	512903	1
2305	TEACHER	GRIFFIN	HEIDI	55,885	98810603	512903	1
2305	TEACHER	GRIFFIN	MARY	97,301	92010103	512903	1
2305	TEACHER	GROSS	BRIANA	91,792	98610606	512903	1
2305	TEACHER	GROSS	CHRISTINE	65,161	98610606	512903	1
2305	TEACHER	GUDEWICH	CAITLIN	89,909	94010103	512903	1
2305	TEACHER	GUERRIERO	AMY	96,275	98410603	512903	1
2305	TEACHER	GUTHRIE	KELLY	100,788	98310606	512903	1
2305	TEACHER	GUTHRIE	MARIKAY	107,301	92010103	512903	1
2305	TEACHER	GUTHRIE	PATRICK	74,350	91810604	512903	1
2305	TEACHER	HA	KATHERINE	98,770	98010103	512903	1
2305	TEACHER	HACKETT	CARLENE	93,782	90210103	512903	1
2305	TEACHER	H AidAR	AMAL	89,909	98910606	512903	1
2305	TEACHER	HALEY	KYLE	55,885	98710603	512903	1
2305	TEACHER	HALL	KERRY	90,788	94010103	512903	1
2305	TEACHER	HALL	ROSEANN	84,980	93510106	512903	1
2305	TEACHER	HAMILTON	LINDSAY	89,909	98010106	512903	1
2305	TEACHER	HAMILTON	MADELAINA	57,978	91510103	512903	1
2305	TEACHER	HANLON	DANIEL	100,788	99010720	512903	1
2305	TEACHER	HANLON	LAUREN	90,790	93610106	512903	1
2305	TEACHER	HANSON	MARTHA	96,275	91920106	512903	1
2305	TEACHER	HARGENS	MICHAEL	55,885	98710603	512903	1
2305	TEACHER	HARLAND	MICHELLE	99,794	92010103	512903	1

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2305	TEACHER	HARPER	ALLISON	74,350	90210106	512903	1
2305	TEACHER	HART	ERIN	97,403	91510103	512903	1
2305	TEACHER	HARTIGAN	JENNIFER	92,474	92510103	512903	1
2305	TEACHER	HARVEY	ERICA	53,049	99010720	512903	1
2305	TEACHER	HARVEY	MICHELLE	74,350	97510106	512903	1
2305	TEACHER	HATHAWAY	GINA	91,791	99324103	512131	1
2305	TEACHER	HEALEY	ALICIA	88,800	93610103	512903	1
2305	TEACHER	HEBERT	ERIN	63,684	91810604	512903	1
2305	TEACHER	HENDERSON	BRIAN	67,435	95410106	512903	1
2305	TEACHER	HENNESSEY	JOYCE	102,287	98710603	512903	1
2305	TEACHER	HEYWOSZ	THOMAS	73,239	99010720	512903	1
2305	TEACHER	HICKEY	CHRISTOPHER	92,401	92510103	512903	1
2305	TEACHER	HICKEY	MELISSA	89,909	98710606	512903	1
2305	TEACHER	HILL	CALI	55,885	97510103	512903	1
2305	TEACHER	HILLMAN	ERIN	93,282	93010103	512903	1
2305	TEACHER	HIRBOUR	ERIN	92,401	96010603	512903	1
2305	TEACHER	HISLOP	ANNE MARIE	97,403	91210103	512903	1
2305	TEACHER	HOANG	HUONG	67,435	93010103	512903	1
2305	TEACHER	HODGDON	MIKAYLA	63,684	98010103	512903	1
2305	TEACHER	HOEY	BETH	75,816	98710603	512903	1
2305	TEACHER	HOEY	SARAH	53,049	91510103	512903	1
2305	TEACHER	HOFFMAN	JACQUELINE	87,470	99010720	512903	1
2305	TEACHER	HOFFMAN	MICHELLE	63,685	98710603	512903	1
2305	TEACHER	HOGAN	BETH	93,282	95510106	512903	1
2305	TEACHER	HOGAN	LISA	90,788	90110106	512903	1
2305	TEACHER	HOLLOWAY	LAUREN	90,788	98510603	512903	1
2305	TEACHER	HOR	MENG	95,774	99010720	512903	1
2305	TEACHER	HOR	SAMNANG	92,401	99010720	512903	1
2305	TEACHER	HORAN	KRISTIN	83,597	99010720	512903	1
2305	TEACHER	HORNE	MICHAELA	89,909	96010603	512903	1
2305	TEACHER	HOWARD-SMITH	SHAWLETTE	74,350	98410603	512903	1
2305	TEACHER	HUBERT	MATTHEW	89,909	91810106	512903	1
2305	TEACHER	HUGHES	CAROLYN	92,401	98510603	512903	1
2305	TEACHER	HUGHES	JENNIFER	68,613	98410606	512903	1
2305	TEACHER	HUNT	TARA	98,770	93610103	512903	1
2305	TEACHER	HYSLIP	SUZANNE	83,597	93010103	512903	1
2305	TEACHER	IBARGUEN	STEVEN	98,281	92710103	512903	1
2305	TEACHER	IPPOLITO	AMY	89,909	94010103	512903	1
2305	TEACHER	IRWIN	ANAMARIE	94,896	91210106	512903	1
2305	TEACHER	IUDICE	KRISTEN	94,896	98910606	512903	1
2305	TEACHER	JARACZ	EDWARD	92,401	99010720	512903	1
2305	TEACHER	JEDRASZEK	CAROLYN	89,909	91510106	512903	1
2305	TEACHER	JEPSON	RACHAEL	96,275	98510603	512903	1

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2305	TEACHER	JEWER	NANCY	87,920	96010603	512903	1
2305	TEACHER	JIMENEZ	ROWENA	60,812	98010103	512903	1
2305	TEACHER	JOHNSON	DEBORAH	93,782	98810603	512903	1
2305	TEACHER	JOHNSTON	CYNTHIA	89,909	99010720	512903	1
2305	TEACHER	JONES	STEPHANIE	79,691	92010103	512903	1
2305	TEACHER	JOY	KEVIN	94,981	91810604	512903	1
2305	TEACHER	JUSSAUME	JOSEPH	105,806	99010720	512903	1
2305	TEACHER	KALITKA	STEPHANIE	93,782	92010106	512903	1
2305	TEACHER	KANELLAS	NANCY	97,759	96010606	512903	1
2305	TEACHER	KATTAR	LISA	95,775	98910603	512903	1
2305	TEACHER	KATZ	LAURA	90,788	95510103	512903	1
2305	TEACHER	KAUFMAN	MEREDITH	93,282	98010106	512903	1
2305	TEACHER	KEARNEY	SHARON	92,474	91510106	512903	1
2305	TEACHER	KEEFE	COURTNEY	91,791	90210106	512903	1
2305	TEACHER	KEEFE	MARK	92,401	99010720	512903	1
2305	TEACHER	KEEFE	RYAN	96,275	99010720	512903	1
2305	TEACHER	KEEGAN	JAMES	79,276	99213103	512903	1
2305	TEACHER	KEEGAN	KRISTINA	90,788	99010720	512903	1
2305	TEACHER	KEENAN	CHRISTINE	91,791	98710603	512903	1
2305	TEACHER	KEHOE	ERIN	96,275	99010720	512903	1
2305	TEACHER	KELLETT	MELYNDA	67,435	91510103	512903	1
2305	TEACHER	KELLY	ERIN	93,782	92010103	512903	1
2305	TEACHER	KELLY	LEANNE	92,401	93010103	512903	1
2305	TEACHER	KELSEY	PATRICIA	93,282	97510103	512903	1
2305	TEACHER	KENNEDY	MARGARET	87,474	99010720	512903	1
2305	TEACHER	KENNEDY	MARIAH	93,782	94010103	512903	1
2305	TEACHER	KHARFEN	RACHEL	98,281	98010103	512903	1
2305	TEACHER	KHO	TARARITH	72,361	99010720	512903	1
2305	TEACHER	KHUY	JENNIFER	53,049	98710603	512903	1
2305	TEACHER	KIM	JAEKYUNG	65,161	99010712	512903	1
2305	TEACHER	KING	AARON	70,890	98410603	512903	1
2305	TEACHER	KING	JOHN	99,910	98910603	512903	1
2305	TEACHER	KINNEY	SHERIANNE	93,782	98810603	512903	1
2305	TEACHER	KISIEL	DIANE	96,275	98810606	512903	1
2305	TEACHER	KLOBUCHER	LISA	93,282	92710103	512903	1
2305	TEACHER	KLOBUCHER	MARGUERITE	95,313	94010103	512903	1
2305	TEACHER	KNIGHT	JESSICA	87,920	93610103	512903	1
2305	TEACHER	KOHLMAN	ANNAMARIE	65,160	98910603	512903	1
2305	TEACHER	KOHR	DEBORAH	99,793	93010103	512903	1
2305	TEACHER	KOLIFRATH	ERIC	91,791	91810604	512903	1
2305	TEACHER	KOPICKO	KIM	97,301	98010103	512903	1
2305	TEACHER	KOUY	MELISSA	93,282	93610103	512903	1
2305	TEACHER	KOWALSKI	MELANIE	94,896	92010103	512903	1

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DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJECT	FTE
2305	TEACHER	KOZA	JANET	102,287	96010603	512903	1
2305	TEACHER	KRAFT	NATHANIEL	91,791	99010720	512903	1
2305	TEACHER	KRUG	MARGARET	88,800	92010103	512903	1
2305	TEACHER	KULARSKI	JESSICA	95,313	93610103	512903	1
2305	TEACHER	KULESZA YI	ELIZABETH	96,275	91510103	512903	1
2305	TEACHER	KULLBERG	CAITLIN	79,276	98510603	512903	1
2305	TEACHER	KUZARA	ALISON	75,816	98910603	512903	1
2305	TEACHER	LABENSKI	LEEANNA	72,361	93610103	512903	1
2305	TEACHER	LABONTE	AUBREY	72,361	99010720	512903	1
2305	TEACHER	LABONTE	JILL	96,275	90210106	512903	1
2305	TEACHER	LABRECQUE	EMILY	102,287	90210103	512903	1
2305	TEACHER	LABRECQUE	LISA	57,978	94010103	512903	1
2305	TEACHER	LABRIE	KRISTIAN	53,049	91810604	512903	1
2305	TEACHER	LAFFEY	SAMANTHA	55,885	93610106	512903	1
2305	TEACHER	LAGASSE	LISSA	76,071	98810603	512903	1
2305	TEACHER	LAM	TINSON	65,161	91810604	512903	1
2305	TEACHER	LAMB	SHALISA	70,890	91510106	512903	1
2305	TEACHER	LAMONTAGNE	KATHERINE	72,361	98810606	512903	1
2305	TEACHER	LAMOUREUX ASPETTI	KARA	92,401	90110903	512903	1
2305	TEACHER	LANDER	JESSICA	87,919	99010720	512903	1
2305	TEACHER	LANDRY	MEGAN	93,782	98510603	512903	1
2305	TEACHER	LANG	COLLEEN	83,597	91810604	512903	1
2305	TEACHER	LANGUIRAND	SARAH	75,816	95010103	512903	1
2305	TEACHER	LANIER	KRISTEN	89,909	98010103	512903	1
2305	TEACHER	LANZI	KATIE	95,774	95010103	512903	1
2305	TEACHER	LAROCQUE	CATHERINE	89,909	93010103	512903	1
2305	TEACHER	LAROCQUE	KATHLEEN	102,287	97510103	512903	1
2305	TEACHER	LAUGHLIN	BRYANNA	74,350	99010720	512903	1
2305	TEACHER	LAWLOR	SUZANNE	89,909	90110903	512903	1
2305	TEACHER	LAWRENCE	KAITLYN	93,782	93010103	512903	1
2305	TEACHER	LAWRENSON	GWENYTH	90,788	90210103	512903	1
2305	TEACHER	LAWRENSON	RICHARD	101,276	99010712	512903	1
2305	TEACHER	LE	TIFFANY	75,817	99010712	512903	1
2305	TEACHER	LEARY	DIANE	86,669	99010720	512903	1
2305	TEACHER	LEARY	KELLY	91,791	95510103	512903	1
2305	TEACHER	LECLERC	PEPPER	70,890	91210103	512903	1
2305	TEACHER	LEDUC	TAYLOR	83,147	99010720	512903	1
2305	TEACHER	LEMAY	BRIANNE	89,909	98010103	512903	1
2305	TEACHER	LEVIN	AUDREY	87,920	97510103	512903	1
2305	TEACHER	LEWIS	CYNTHIA	94,896	91210103	512903	1
2305	TEACHER	LEWIS	J JASON	94,896	98510603	512903	1
2305	TEACHER	LIM	CHINSAN	104,795	96010603	512903	1
2305	TEACHER	LIM	SOVANNAVY	104,795	91810604	512903	1

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2305	TEACHER	LINSTRUTH	MELISSA	94,896	99010712	512903	1
2305	TEACHER	LIVORSI	KATHERINE	57,978	98310606	512903	1
2305	TEACHER	LOEUNG	SOVANN THI	99,910	98310603	512903	1
2305	TEACHER	LOGAN	JARED	65,161	99010720	512903	1
2305	TEACHER	LOGAN	NICHOLAS	60,233	99010712	512903	1
2305	TEACHER	LOHMER	JENNIFER	87,474	93010106	512903	1
2305	TEACHER	LOMBARD	ELIZABETH	55,885	98610603	512903	1
2305	TEACHER	LOPES	FERNANDA	84,980	98710603	512903	1
2305	TEACHER	LOPEZ	ANDRES	91,791	98610603	512903	1
2305	TEACHER	LOPEZ	CAITLIN	75,816	95010103	512903	1
2305	TEACHER	LOPEZ	CARLOS	74,349	98710603	512903	1
2305	TEACHER	LOUGHLIN	ANDREA	68,613	98410606	512903	1
2305	TEACHER	LOWE	DEREK	53,049	99213003	512903	1
2305	TEACHER	LOWELL	HAILEY	57,978	98410606	512903	1
2305	TEACHER	LUBINSKI	CAITLYN	89,909	95010103	512903	1
2305	TEACHER	LUBY	PAUL	53,049	98810603	512903	1
2305	TEACHER	LUCAS	ANDREW	72,359	99010712	512903	1
2305	TEACHER	LUCAS	LAUREN	93,282	98310603	512903	1
2305	TEACHER	LUNN	LINDA	80,153	93610103	512903	1
2305	TEACHER	LUONG BRIDGELAND	VAN	89,967	99010720	512903	1
2305	TEACHER	LUSTKYIK	RYAN	57,977	98610603	512903	1
2305	TEACHER	LYNA	PATRICIA	53,049	99338003	512923	1
2305	TEACHER	LYNCH	CATHERINE	90,788	91210106	512903	1
2305	TEACHER	LYNCH	MARY	98,770	91210103	512903	1
2305	TEACHER	LYNCH	SARAH	79,691	98310606	512903	1
2305	TEACHER	MACAULEY	JENNIFER	89,909	97510106	512903	1
2305	TEACHER	MACFARLANE	JANE-SARAH	60,233	99010712	512903	1
2305	TEACHER	MACHADO	JENNIFER	98,770	91510103	512903	1
2305	TEACHER	MACINNIS	KALEIGH	65,161	98010103	512903	1
2305	TEACHER	MACKENZIE	MARYLOU	99,794	98910603	512903	1
2305	TEACHER	MACKWELL	MARY	98,281	93010103	512903	1
2305	TEACHER	MACLEAN	DIANE	101,276	98310603	512903	1
2305	TEACHER	MACLEOD	CHRISTINA	60,233	91210103	512903	1
2305	TEACHER	MACLEOD	CHRISTOPHER	63,684	98610603	512903	1
2305	TEACHER	MACLEOD	KIRSTEN	95,774	96010603	512903	1
2305	TEACHER	MADDEN	ELIZABETH	98,281	98910603	512903	1
2305	TEACHER	MAGNUS	MARTA	90,788	99010720	512903	1
2305	TEACHER	MAGNUSON	JEFFREY	87,920	91810604	512903	1
2305	TEACHER	MAGUIRE	JILLIAN	93,282	98910603	512903	1
2305	TEACHER	MAHONEY	KARA	55,885	99010712	512958	1
2305	TEACHER	MAHONEY	KATIE	92,401	98910603	512903	1
2305	TEACHER	MAI	MELANIE	60,233	99010720	512903	1
2305	TEACHER	MAINVILLE	TRACY	104,795	98010106	512903	1

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DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJECT	FTE
2305	TEACHER	MAKUMBI	JESSICA	88,800	91210103	512903	1
2305	TEACHER	MALEK	CONNOR	68,613	99010720	512903	1
2305	TEACHER	MAN	HONG	55,885	98410603	512903	1
2305	TEACHER	MANISCALCO	LISA	90,991	98710603	512903	1
2305	TEACHER	MANNING	JEFFREY	87,920	98610606	512903	1
2305	TEACHER	MANOLOPOULOS	GERRI	92,474	98410606	512903	1
2305	TEACHER	MANSOUR	SUAD	53,049	99010720	512903	1
2305	TEACHER	MARANDOLA	KATHLEEN	102,287	93610103	512903	1
2305	TEACHER	MARANDOLA	KAYLA	64,685	91210103	512903	1
2305	TEACHER	MARGAGLIONE	RACHEL	102,287	92010106	512903	1
2305	TEACHER	MARKEY	JESSICA	93,282	97510103	512903	1
2305	TEACHER	MARKHAM	LISA	75,816	98810603	512903	1
2305	TEACHER	MARKS	SHELLY	101,276	91210103	512903	1
2305	TEACHER	MARSDEN	SOPHIA	53,049	99010720	512903	1
2305	TEACHER	MARSHALL	KERRY	96,275	93610103	512903	1
2305	TEACHER	MARSHALL	VIRGINIA	102,287	98610603	512903	1
2305	TEACHER	MARTIN	BRITTANY	93,782	93610103	512903	1
2305	TEACHER	MARTIN	JENNA	65,161	95410106	512903	1
2305	TEACHER	MARTINAGE	CAITLIN	53,049	98510606	512903	1
2305	TEACHER	MARTINEAU	FELISHA	90,788	91210103	512903	1
2305	TEACHER	MARTINEZ	MEGAN	99,794	99010720	512903	1
2305	TEACHER	MARZELLI	MEGHAN	87,470	91510106	512903	1
2305	TEACHER	MASSE	DEANNA	74,350	99010712	512903	1
2305	TEACHER	MASTORAKOS	OLIVIA	55,885	98710603	512903	1
2305	TEACHER	MAY	LAUREN	98,281	98810603	512903	1
2305	TEACHER	MAYER	COURTNEY	53,049	99010712	512903	1
2305	TEACHER	MAYNARD	JENNIFER	98,281	90210103	512903	1
2305	TEACHER	MAYO	JENNIFER	93,282	91210103	512903	1
2305	TEACHER	MAZZONE	ROBERT	70,890	96010603	512903	1
2305	TEACHER	MCANANEY	KILLIAN	94,896	99010720	512903	1
2305	TEACHER	MCARDLE	NICHOLAS	75,816	98810603	512903	1
2305	TEACHER	MCCABE	JAMES	104,795	99010720	512903	1
2305	TEACHER	MCCABE	MICHAEL	97,403	99010720	512903	1
2305	TEACHER	MCCARTHY	LYNNE	104,795	98810603	512903	1
2305	TEACHER	MCCARTHY	PAUL	99,910	99010720	512903	1
2305	TEACHER	MCCARTY	SHAUN	102,287	99010720	512903	1
2305	TEACHER	MCCLUSKEY	SARAH	53,049	98510606	512903	1
2305	TEACHER	MCCOY	SUSAN	104,795	95510103	512903	1
2305	TEACHER	MCCUE	HANNAH	72,359	98310603	512903	1
2305	TEACHER	MCDANIEL	JAMES	60,813	98610603	512903	1
2305	TEACHER	MCDERMOTT	ERIN	83,597	95010103	512903	1
2305	TEACHER	MCDONALD	MELISSA	97,301	98810603	512903	1
2305	TEACHER	MCDONOUGH	CAROLYN	65,161	99010720	512903	1

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2305	TEACHER	MCDONOUGH	GEOFFREY	98,770	93010103	512903	1
2305	TEACHER	MCDONOUGH	GREGORY	92,401	92510103	512903	1
2305	TEACHER	MCDONOUGH	JENNIFER	95,313	99010712	512903	1
2305	TEACHER	MCELROY	TONYA	104,795	99010712	512903	1
2305	TEACHER	MCFARLAND	AUDREY	65,161	98510606	512903	1
2305	TEACHER	MCGAFFIGAN	KERRIE	94,896	97510103	512903	1
2305	TEACHER	MCGOFF	JENNIFER	72,361	95010106	512903	1
2305	TEACHER	MCGONIGLE	KATHERINE	88,800	95010103	512903	1
2305	TEACHER	MCGRATH	ERIN	102,287	98510603	512903	1
2305	TEACHER	MCHUGH	ELLEN	92,474	97510103	512903	1
2305	TEACHER	MCHUGH	HEATHER	82,989	99010720	512903	1
2305	TEACHER	MCKELLAR	MARK	87,920	98310603	512903	1
2305	TEACHER	MCKELVIE	LYNN	104,795	93010103	512903	1
2305	TEACHER	MCKIERNAN	KELLEY	83,147	96010603	512903	1
2305	TEACHER	MCLAUGHLIN	DANIELLE	91,791	96010603	512903	1
2305	TEACHER	MCLAUGHLIN	ERINN	83,597	96010603	512903	1
2305	TEACHER	MCLAUGHLIN	RITA	107,302	98010103	512903	1
2305	TEACHER	MCMAHON	BECKY	83,597	94010106	512903	1
2305	TEACHER	MCMAHON	ERIN	94,896	98910603	512903	1
2305	TEACHER	MCMANMON	MELANIE	98,770	90210103	512903	1
2305	TEACHER	MCMANUS	AMY	68,613	94010103	512903	1
2305	TEACHER	MCNAMARA	MARY	99,910	90210103	512903	1
2305	TEACHER	MCNEIL	ALANA	87,920	94010103	512903	1
2305	TEACHER	MCNEILL	ALLISON	53,049	95410106	512903	1
2305	TEACHER	MCNULTY DAVILA	BRIDGET	90,788	98310603	512903	1
2305	TEACHER	MCPHILLIPS	PAULA	95,774	98710603	512903	1
2305	TEACHER	MCQUAID	ELIZABETH	79,276	99010720	512903	1
2305	TEACHER	MEDINA	JANNELIS	60,233	99310103	512402	1
2305	TEACHER	MEEHAN	ERIN	53,049	92710103	512903	1
2305	TEACHER	MEEHAN GILET	MAUREEN	92,401	93610103	512903	1
2305	TEACHER	MELE	ERIN	92,401	94010106	512903	1
2305	TEACHER	MELIN	ELIZABETH	89,909	98510606	512903	1
2305	TEACHER	MELLO	DEVON	87,920	92010103	512903	1
2305	TEACHER	MENDES	TRACI	89,909	96010603	512903	1
2305	TEACHER	MENDONCA	LISA	89,909	97510106	512903	1
2305	TEACHER	MENDONCA	LORNA	106,562	93610106	512903	1
2305	TEACHER	MENDONCA	TAYLOR	79,276	91510103	512903	1
2305	TEACHER	MERLINO	PAMELA	92,474	98910603	512903	1
2305	TEACHER	MICHAUD	JESSICA	89,909	98910606	512903	1
2305	TEACHER	MICHAUD	MEGAN	65,161	91210103	512903	1
2305	TEACHER	MIGLIORI	DORETTE	87,920	99010720	512903	1
2305	TEACHER	MILLER	JACQUELINE	107,302	91810604	512903	1
2305	TEACHER	MILLETT	HILLARY	78,669	98010103	512903	1

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2305	TEACHER	MINER	SUSAN	83,597	91810106	512903	1
2305	TEACHER	MIRANDA	KAREN	87,474	98510603	512903	1
2305	TEACHER	MIZIA	MALLORY	75,816	91210103	512903	1
2305	TEACHER	MOEGELIN	BRITTANY	72,486	95010103	512903	1
2305	TEACHER	MOHAMMED	VANNAK	72,361	98610603	512903	1
2305	TEACHER	MOISAKIS	LISA	96,275	98910603	512903	1
2305	TEACHER	MONAGLE	DAVID	70,892	98610603	512903	1
2305	TEACHER	MONBLEAU	MARIANNE	79,691	95010103	512903	1
2305	TEACHER	MONTMARQUET	KRISTIE	65,161	98710603	512903	1
2305	TEACHER	MOORE	LISA	93,782	96010606	512903	1
2305	TEACHER	MOORMAN	JILL	83,147	96010603	512903	1
2305	TEACHER	MORALES	KERRI	89,967	99010720	512903	1
2305	TEACHER	MORASSE	PATRICIA	92,401	93010106	512903	1
2305	TEACHER	MORASSE	PATRICK	103,312	99010720	512903	1
2305	TEACHER	MOREAU	KATHERINE	62,696	95010106	512903	1
2305	TEACHER	MOREHOUSE	NICOLE	69,900	95510106	512903	1
2305	TEACHER	MORELLO	SANDRA	101,276	97510106	512903	1
2305	TEACHER	MORGAN	BRITTANY	75,816	98910603	512903	1
2305	TEACHER	MORRILL	EMILY	65,161	98910606	512903	1
2305	TEACHER	MORRIS	AEMY	76,701	98310603	512903	1
2305	TEACHER	MORRISON	MARY	87,920	90110903	512903	1
2305	TEACHER	MORRISON	TERESA	83,147	93610103	512903	1
2305	TEACHER	MORRISSEY	KRISTEN	83,597	90110903	512903	1
2305	TEACHER	MORROW ANDERSON	JOCELYN	93,553	98610606	512903	1
2305	TEACHER	MORSE	ERIN	75,816	97510103	512903	1
2305	TEACHER	MORSE	PAUL	75,816	99010720	512903	1
2305	TEACHER	MORSE	SAMUEL	65,160	98810606	512903	1
2305	TEACHER	MOSLEY	CYNTHIA	93,282	98910603	512903	1
2305	TEACHER	MOSSOP	ELIZABETH	72,361	94010106	512903	1
2305	TEACHER	MOTTOLA	KARIN	79,276	98310603	512903	1
2305	TEACHER	MOYNIHAN	JENNIFER	79,276	98010103	512903	1
2305	TEACHER	MROZOWSKI	MEGAN	94,896	92710106	512903	1
2305	TEACHER	MUNERA	LACRECIA	53,049	95010106	512903	1
2305	TEACHER	MURPHY	AARON	93,782	98010103	512903	1
2305	TEACHER	MURPHY	AMY	75,816	95410106	512903	1
2305	TEACHER	MURPHY	CAITLIN	87,920	98710603	512903	1
2305	TEACHER	MURPHY	CHRISTA	87,470	98310606	512903	1
2305	TEACHER	MURPHY	DANIEL	89,967	99010720	512903	1
2305	TEACHER	MURRAY	ALLISON	75,816	98710606	512903	1
2305	TEACHER	MURRAY	TYLER	55,885	92510103	512903	1
2305	TEACHER	MURRIN	ANDREW	90,991	98610603	512903	1
2305	TEACHER	NANGLE	KATIE	73,357	91210103	512903	1
2305	TEACHER	NEIBERG	FORREST	76,071	99010720	512903	1

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2305	TEACHER	NETISHEN	ELLEN	107,302	92710103	512903	1
2305	TEACHER	NEWCOMB	DONNA	103,567	99010712	512903	1
2305	TEACHER	NEWCOMB	JOHN	55,885	99010712	512903	1
2305	TEACHER	NEWCOMB	LEEANN	53,049	98610606	512903	1
2305	TEACHER	NEWTON	TAYLOR	65,161	98910606	512903	1
2305	TEACHER	NGUYEN	TODD	101,276	98510603	512903	1
2305	TEACHER	NICHOLS CASEY	KAREN	97,301	93010103	512903	1
2305	TEACHER	NIELSEN	ERIN	84,980	98810603	512903	1
2305	TEACHER	NOBREGA	JESSICA	107,302	98710603	512903	1
2305	TEACHER	NOBREGA	SHEILA	72,361	95010106	512903	1
2305	TEACHER	NOEL	LISA	96,275	98010103	512903	1
2305	TEACHER	NOLAN	JACLYN	97,301	95010103	512903	1
2305	TEACHER	NORTHRUP	WILLIAM	92,401	99010720	512903	1
2305	TEACHER	NUCEFORA	JESSICA	92,401	98710603	512903	1
2305	TEACHER	NUON	THONACHAN	53,049	98710603	512903	1
2305	TEACHER	NUTILE	CAROLINE	53,049	99010720	512903	1
2305	TEACHER	O'KEEFE	ABIGAIL	57,978	95010103	512903	1
2305	TEACHER	OAK	ALYCIA	75,816	90210106	512903	1
2305	TEACHER	OBRIEN	LYNNE	93,282	93610106	512903	1
2305	TEACHER	OBRIEN	MARINA	83,597	98610606	512903	1
2305	TEACHER	ODONNELL	LAUREN	97,301	91510103	512903	1
2305	TEACHER	ODONOHUE	RAIGEN	87,920	98810603	512903	1
2305	TEACHER	OEUR	THY	101,276	99010720	512903	1
2305	TEACHER	OLEARY	M. FAYE	102,287	99010720	512903	1
2305	TEACHER	OLSEN	HILARY	93,782	98610603	512903	1
2305	TEACHER	OLSON	CHRISTINE	102,287	90210103	512903	1
2305	TEACHER	ONEIL	GREGORY	92,401	92510103	512903	1
2305	TEACHER	ONEILL	ANGELA	96,275	98810603	512903	1
2305	TEACHER	ORTIZ	SAMARA	72,361	91510103	512903	1
2305	TEACHER	OTERO	MEARA	99,794	99010720	512903	1
2305	TEACHER	OUELLET	KEVIN	93,282	91510103	512903	1
2305	TEACHER	OUELLETTE	KENDRA	89,909	91810604	512903	1
2305	TEACHER	OWEN	BRYAN	89,909	99010712	512903	1
2305	TEACHER	PACHECO VALENTE	TALITA	68,613	99010720	512903	1
2305	TEACHER	PACKARD	THERESE	84,980	99010720	512903	1
2305	TEACHER	PAGE	KATHRYN	92,474	94010103	512903	1
2305	TEACHER	PALEOLOGOS	SHANA	53,049	98310603	512903	1
2305	TEACHER	PALMER	MATTHEW	100,818	98910603	512903	1
2305	TEACHER	PALMER	NICOLE	75,817	98810603	512903	1
2305	TEACHER	PANAGOPOULOS	ANTHE	79,691	91810604	512903	1
2305	TEACHER	PANNETON	MAURA	101,276	91810604	512903	1
2305	TEACHER	PAOLINO	KRISTEN	76,701	93610103	512903	1
2305	TEACHER	PAPPALARDO	CHRISTINA	89,909	98410603	512903	1

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2305	TEACHER	PAPPATHAN	PATRICIA	90,788	92710103	512903	1
2305	TEACHER	PAQUETTE	AMANDA	90,788	91510103	512903	1
2305	TEACHER	PARISI	ERIN	89,909	95510103	512903	1
2305	TEACHER	PARISI	JOSEPH	55,885	99010720	512903	1
2305	TEACHER	PARRINGTON	COLLEEN	96,275	95510106	512903	1
2305	TEACHER	PARRINGTON	MICHAELA	68,613	95010103	512903	1
2305	TEACHER	PASTOR	ANTONIA	89,909	91210106	512903	1
2305	TEACHER	PATNAUDE	ANDREW	75,817	99010720	512903	1
2305	TEACHER	PAYES	ROCIO	60,233	99010720	512903	1
2305	TEACHER	PAYES	ROSA	60,233	99010720	512903	1
2305	TEACHER	PEAL	JULIE	89,909	97510103	512903	1
2305	TEACHER	PEARL	CLARZELL	79,276	98410603	512903	1
2305	TEACHER	PEASE	SARAH	97,301	91810604	512903	1
2305	TEACHER	PEDERSON	MEGAN	90,991	99010720	512903	1
2305	TEACHER	PEIRCE	KIM	98,281	90210103	512903	1
2305	TEACHER	PELLERITI	KATHERINE	88,800	98910606	512903	1
2305	TEACHER	PEN	SETHEYNY	82,989	98710603	512903	1
2305	TEACHER	PENA	JOHANNY	55,885	98610603	512903	1
2305	TEACHER	PEREZ	PAUL	100,632	99010720	512903	1
2305	TEACHER	PERKINS	JARED	87,920	99010720	512903	1
2305	TEACHER	PERRIN	AMANDA	99,794	99010712	512903	1
2305	TEACHER	PERRON	ROBIN	75,816	90110903	512903	1
2305	TEACHER	PHAM	ALEXANDER	83,597	99010720	512903	1
2305	TEACHER	PHILLIPS	MADELINE	70,890	91510106	512903	1
2305	TEACHER	PIANTAGGINI	SANDRA	107,301	93010103	512903	1
2305	TEACHER	PICKETT	MICHAEL	89,909	98710603	512903	1
2305	TEACHER	PIEKOS	DENISE	87,474	98310603	512903	1
2305	TEACHER	PIGEON	KARA	102,287	99010720	512903	1
2305	TEACHER	PIGEON	KENNETH	93,782	98310603	512903	1
2305	TEACHER	PIZZANO	KYM	99,794	98810603	512903	1
2305	TEACHER	PLANTE	JOANN	72,361	99010720	512903	1
2305	TEACHER	PLATT	NICHOLAS	60,233	99010720	512903	1
2305	TEACHER	PLUNKETT	JOHN	84,980	99213003	512903	1
2305	TEACHER	POLAK	STEPHANIE	87,920	99010720	512903	1
2305	TEACHER	POLLARD	CHERYL	98,770	96010603	512903	1
2305	TEACHER	POLLARD	PATRICK	92,401	92010103	512903	1
2305	TEACHER	POPESCU	DORIAN	95,313	99010720	512903	1
2305	TEACHER	POTTER	SCOTT	89,909	98910603	512903	1
2305	TEACHER	POTVIN	LAUREN	93,782	96010606	512903	1
2305	TEACHER	PRAK	CHENDA	84,980	99010720	512903	1
2305	TEACHER	PRAK	PAO	60,233	98610603	512903	1
2305	TEACHER	PRATO	DONNA	103,782	98510603	512903	1
2305	TEACHER	PRATT	LINDSEY	57,978	98710603	512903	1

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2305	TEACHER	PRENTICE	HYACINTH	104,795	98810603	512903	1
2305	TEACHER	PRIETO	BIANCA	67,435	98610603	512903	1
2305	TEACHER	PRIVE	LAURIE	102,688	98310606	512903	1
2305	TEACHER	PRONH	MILEENA	53,049	96010603	512903	1
2305	TEACHER	PUDIL	KATIE	90,788	98510603	512903	1
2305	TEACHER	PURCELL	DANIEL	87,920	98810603	512903	1
2305	TEACHER	PUSALKAR	ALEXANDER	53,049	98710603	512903	1
2305	TEACHER	QUEALY	ERIN	93,782	98010103	512903	1
2305	TEACHER	QUILES	DIANA	74,350	93010103	512903	1
2305	TEACHER	QUILES	RAFAEL	89,909	99010720	512903	1
2305	TEACHER	QUIRBACH	ELIZABETH	89,909	95510103	512903	1
2305	TEACHER	QUIROZ	CARLA	102,287	98510603	512903	1
2305	TEACHER	RAGER	REBECCA	93,282	98010106	512903	1
2305	TEACHER	RAKE	HEATHER	87,920	98310606	512903	1
2305	TEACHER	RAMIREZ	IVANA	63,684	98810603	512903	1
2305	TEACHER	RAMIREZ	KATHLEEN	94,981	91510103	512903	1
2305	TEACHER	RAMOS	JENNIFER	89,909	98410603	512903	1
2305	TEACHER	RAND	NICHOLAS	57,977	96010603	512903	1
2305	TEACHER	RAPONE	LEONARD	101,276	99010720	512903	1
2305	TEACHER	RAPOZA	EMILY	65,161	95010103	512903	1
2305	TEACHER	RAUTENBERG	JANEL	82,989	91810604	512903	1
2305	TEACHER	RECIO	VIONNYS	68,613	92010103	512903	1
2305	TEACHER	REIDT	RUTHANN	90,788	95510106	512903	1
2305	TEACHER	REIS	CLAIRE	100,787	94010103	512903	1
2305	TEACHER	REIS	DONNA	92,474	95010103	512903	1
2305	TEACHER	RENAUD	PAULA	75,816	98810603	512903	1
2305	TEACHER	RENNIE	CARLY	53,049	98710603	512903	1
2305	TEACHER	RENNIE	STEPHANIE	102,287	98710603	512903	1
2305	TEACHER	RESTALLACK	GARTH	70,890	90110903	512903	1
2305	TEACHER	REYES	KRISTIN	94,896	98510606	512903	1
2305	TEACHER	REYES	NANCY	99,910	97510106	512903	1
2305	TEACHER	REYNOLDS	MARTHA	92,474	92710103	512903	1
2305	TEACHER	REYNOLDS GARCIA	ABBIE	102,287	91210103	512903	1
2305	TEACHER	RHOADS	MICHELLE	84,980	98610606	512903	1
2305	TEACHER	RICH	DEBRA	89,909	98010103	512903	1
2305	TEACHER	RICHARDS	PAMELA	100,530	98610603	512903	1
2305	TEACHER	RIDDLE DUFFY	JOANN	107,301	93610103	512903	1
2305	TEACHER	RIDENOUR	ELIZABETH	99,794	90210106	512903	1
2305	TEACHER	RILEY	DANIELLE	57,978	98010103	512903	1
2305	TEACHER	RILEY	SUZANNE	93,282	99010720	512903	1
2305	TEACHER	RINDO	KATHRYN	75,816	91210103	512903	1
2305	TEACHER	RIVARD	AMANDA	70,890	91510106	512903	1
2305	TEACHER	ROBERTS	KRISTEN	89,909	93610106	512903	1

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DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJECT	FTE
2305	TEACHER	ROBINSON	SARAH	57,978	91810106	512903	1
2305	TEACHER	ROGERS	SEAN	92,474	93610103	512903	1
2305	TEACHER	ROLFE	JOHN	87,920	98710603	512903	1
2305	TEACHER	ROMANOWSKI	NICHOLAS	73,357	91810604	512903	1
2305	TEACHER	ROMANOWSKY	ELLEN	87,920	90210103	512903	1
2305	TEACHER	RONAN	KATHRYN	89,909	99010720	512903	1
2305	TEACHER	RONAN	MARK	53,049	99010712	512903	1
2305	TEACHER	ROPER	CAM	87,920	96010603	512903	1
2305	TEACHER	ROSADO	AMANDA	97,403	92010103	512903	1
2305	TEACHER	ROSE	BONNIE	103,783	91810604	512903	1
2305	TEACHER	ROSE	STEVEN	98,281	91810604	512903	1
2305	TEACHER	ROTHSCHILD	KAREN	97,759	98810603	512903	1
2305	TEACHER	ROWSELL	LISA	94,937	96010603	512903	1
2305	TEACHER	ROWSELL	TAYLOR	60,233	96010603	512903	1
2305	TEACHER	ROY	HANNAH	83,597	99010720	512903	1
2305	TEACHER	ROYLOS	BETH	97,403	92010103	512903	1
2305	TEACHER	RUDOLPH	JENNIFER	73,239	99310103	512402	1
2305	TEACHER	RURAK	MARK	94,896	96010603	512903	1
2305	TEACHER	RYAN	BRIANNA	58,855	94010103	512903	1
2305	TEACHER	RYAN	CLAIRE	93,782	92010103	512903	1
2305	TEACHER	RZEPALA	MARTHA	92,401	99010720	512903	1
2305	TEACHER	SAAD	MARY ROSE	57,977	98710603	512903	1
2305	TEACHER	SAINT-LOUIS	RALPH	72,361	99010720	512903	1
2305	TEACHER	SALVIATI	LAUREN	55,885	98510606	512903	1
2305	TEACHER	SAMERRACI	NOUR	63,685	95010103	512903	1
2305	TEACHER	SAMPSON	CINDY LYNN	94,896	91510106	512903	1
2305	TEACHER	SANBORN	KELLY	92,401	98510603	512903	1
2305	TEACHER	SANTARPIO	KRISANNE	107,301	99010720	512903	1
2305	TEACHER	SARAO	SUSAN	75,817	92010103	512903	1
2305	TEACHER	SARGENT	DANIEL	89,909	98610603	512903	1
2305	TEACHER	SARGENT	TROY	75,816	98710603	512903	1
2305	TEACHER	SARIN	SUMAVATEY	57,977	96010603	512903	1
2305	TEACHER	SARTORI	CHERYL	60,812	95010103	512903	1
2305	TEACHER	SAVAS	JESSICA	57,978	91510103	512903	1
2305	TEACHER	SAVASTANO	EMILY	97,301	90210103	512903	1
2305	TEACHER	SAVOIE	DANIELLE	101,276	93010103	512903	1
2305	TEACHER	SAWYER	HELENE	99,794	98710606	512903	1
2305	TEACHER	SCALF	BAILEY	55,885	98910603	512903	1
2305	TEACHER	SCANLON	TERRI	87,920	98810603	512903	1
2305	TEACHER	SCARPITTO	ELIZABETH	75,817	99010712	512903	1
2305	TEACHER	SCHERMERHORN	TYLER	68,613	98610603	512903	1
2305	TEACHER	SCHOFIELD	DONNA	93,782	93610103	512903	1
2305	TEACHER	SCHOFIELD	LAURA	112,669	99313005	512146	1

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2305	TEACHER	SCHWALM	DANIELLE	55,885	96010603	512903	1
2305	TEACHER	SCIACCA	PATRICIA	90,788	98510603	512903	1
2305	TEACHER	SEARS	ASHLEY	90,788	93610106	512903	1
2305	TEACHER	SEAVER	LISA	104,795	94010103	512903	1
2305	TEACHER	SEM	SABRINA	55,885	99010720	512903	1
2305	TEACHER	SEPPA	EMILY	75,816	98710606	512903	1
2305	TEACHER	SEQUEIRA PLUNKETT	JENNIFER	99,794	95510103	512903	1
2305	TEACHER	SERPE	LINDSAY	93,782	98010103	512903	1
2305	TEACHER	SHABANIAN	TALIA	60,233	98910603	512903	1
2305	TEACHER	SHAIKH	ASIYA	55,885	93610103	512903	1
2305	TEACHER	SHANNON	KRISTEN	90,991	98610603	512903	1
2305	TEACHER	SHEEHAN	KEVIN	101,276	98810603	512903	1
2305	TEACHER	SHEEHAN	ROSE	93,782	99010720	512903	1
2305	TEACHER	SHEEHY	ANNE	102,287	98710603	512903	1
2305	TEACHER	SHELTON	KERRI	88,800	93610103	512903	1
2305	TEACHER	SHEMELINA	NATALIA	65,161	99010720	512903	1
2305	TEACHER	SHERWOOD	JULIANNE	89,909	94010103	512903	1
2305	TEACHER	SHETLER	MARY	101,276	93010103	512903	1
2305	TEACHER	SHETLER	MICHAEL	87,920	92010106	512903	1
2305	TEACHER	SHORTSIANITIS	ANDREA	92,401	98710603	512903	1
2305	TEACHER	SHUPE	MICHAEL	89,909	96010606	512903	1
2305	TEACHER	SIEGAL	JULIE	74,350	97510106	512903	1
2305	TEACHER	SILK	ANNA	78,669	91510103	512903	1
2305	TEACHER	SILK	STEPHEN	70,892	95010103	512903	1
2305	TEACHER	SILVA	NATALIA	75,816	93510106	512903	1
2305	TEACHER	SILVERBERG	JASON	93,782	99010720	512903	1
2305	TEACHER	SIMPSON	LISA	97,301	93010106	512903	1
2305	TEACHER	SINHA	JAYA	92,401	99010720	512903	1
2305	TEACHER	SISSON	MEAGHAN	84,477	91510106	512903	1
2305	TEACHER	SKREKAS	ELIZABETH	87,474	98710603	512903	1
2305	TEACHER	SMITH	BARBARA	106,562	98010106	512903	1
2305	TEACHER	SMITH	BELINDA	57,978	99010720	512903	1
2305	TEACHER	SMITH	DAVID	115,690	99010720	512903	1
2305	TEACHER	SMITH	ERICA	95,774	99010720	512903	1
2305	TEACHER	SMITH	MICHAEL	94,981	98810603	512903	1
2305	TEACHER	SMITH	PATRICIA	92,401	98810603	512903	1
2305	TEACHER	SMITH	SHANNON	72,486	98010103	512903	1
2305	TEACHER	SMULLIGAN	JOHN	94,896	99010720	512903	1
2305	TEACHER	SNEERINGER	JENNIFER	83,211	98510606	512903	1
2305	TEACHER	SNETSINGER	MICHELLE	102,287	99010712	512903	1
2305	TEACHER	SODRE	STEPHANIE	90,788	98510603	512903	1
2305	TEACHER	SONIS	CRAIG	91,792	99213003	512903	1
2305	TEACHER	SORINOLA	ANTHONIA	65,161	98310603	512903	1

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2305	TEACHER	SOROTA	KERRI	67,435	98810606	512903	1
2305	TEACHER	SOTO	SARAH	60,813	99010720	512903	1
2305	TEACHER	SOU CY	JENNIFER	87,920	99010720	512903	1
2305	TEACHER	SPARKES SWEPSON	TANYA	90,788	98410603	512903	1
2305	TEACHER	SPEARMAN	YOLANDA	79,691	98610606	512903	1
2305	TEACHER	SPELLISSY	KATHERINE	93,282	93010103	512903	1
2305	TEACHER	SPENCE COX	PATTIAN	92,401	94010106	512903	1
2305	TEACHER	SPENCER	JUSTIN	92,401	99010720	512903	1
2305	TEACHER	SQUEGLIA	JENNIFER	75,816	90110106	512903	1
2305	TEACHER	ST CLAIR	NICOLE	83,147	98610603	512903	1
2305	TEACHER	ST LOUIS	LINDSEY	73,239	98510603	512903	1
2305	TEACHER	STACK	JENNIFER	91,791	98310603	512903	1
2305	TEACHER	STANFORD	DEANNA	103,312	99010720	512903	1
2305	TEACHER	STANTON	CASEY	87,920	98510606	512903	1
2305	TEACHER	STASIAK	ALLISON	90,788	98710603	512903	1
2305	TEACHER	STEFANY	MOLLY	75,816	92010103	512903	1
2305	TEACHER	STEIGER	MELISSA	83,147	91510103	512903	1
2305	TEACHER	STEINBERG	EMILY	95,774	99010720	512903	1
2305	TEACHER	STERNLIGHT	AMIE	64,685	93510106	512903	1
2305	TEACHER	STEWART	MEGAN	90,186	99010720	512903	1
2305	TEACHER	STILIAN	SAMANTHA	57,978	98010103	512903	1
2305	TEACHER	STLOUIS	KRISTA	79,276	98410606	512903	1
2305	TEACHER	STROUT	BRIDGET	93,782	90210103	512903	1
2305	TEACHER	STUER	TRACY	79,276	91920106	512903	1
2305	TEACHER	STUTZ	HAN	92,401	99010712	512903	1
2305	TEACHER	STUTZ	KATHERYN	95,774	99010712	512903	1
2305	TEACHER	SULLIVAN	ARACELIS	103,783	99010720	512903	1
2305	TEACHER	SULLIVAN	ASHLEY	79,276	98810603	512903	1
2305	TEACHER	SULLIVAN	BRETT	72,361	98410603	512903	1
2305	TEACHER	SULLIVAN	KRISTEN	101,276	98510606	512903	1
2305	TEACHER	SULLIVAN	MAREENA	74,350	98710603	512903	1
2305	TEACHER	SUVAINA	MADALINA	70,892	98810603	512903	1
2305	TEACHER	SWEENEY	CHRISTINE	98,770	97510103	512903	1
2305	TEACHER	SWENSON	ANNA	79,752	91810106	512903	1
2305	TEACHER	SWENSON	KYLE	70,890	99010720	512903	1
2305	TEACHER	SYKES	JESSE	68,613	98710603	512903	1
2305	TEACHER	SZEC SKAS	STEPHEN	96,275	99010720	512903	1
2305	TEACHER	TACITO	CHARLOTTE	72,359	99010720	512903	1
2305	TEACHER	TARINI	JENNIFER	102,287	98810603	512903	1
2305	TEACHER	TAYLOR	JACQUELINE	104,795	99010720	512903	1
2305	TEACHER	TAYLOR	JILL	107,301	99010720	512903	1
2305	TEACHER	TAYLOR	WAYNE	87,470	99010720	512903	1
2305	TEACHER	TEA	TEXAS	87,920	98710603	512903	1

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2305	TEACHER	TEAGUE	JAMIE	92,401	98810603	512903	1
2305	TEACHER	TENCZAR	LISA	95,311	90110106	512903	1
2305	TEACHER	TERWILLIGER	TARYN	92,401	91510103	512903	1
2305	TEACHER	TEVNAN KENNEDY	LESLIE	93,782	90210103	512903	1
2305	TEACHER	THEMELIS	KIMBERLY	95,775	98710603	512903	1
2305	TEACHER	THENG	VANNAK	95,313	98410603	512903	1
2305	TEACHER	THERIAULT	LEIGHA	92,401	97510103	512903	1
2305	TEACHER	THISSELL	NICOLE	68,613	90110903	512903	1
2305	TEACHER	THOMAS	CHRISTINE	87,920	98410603	512903	1
2305	TEACHER	THOMAS	KATELYN	97,301	98910606	512903	1
2305	TEACHER	THOMPSON	STEPHANIE	63,684	93610103	512903	1
2305	TEACHER	THOREN	JUSTYN	75,817	91810604	512903	1
2305	TEACHER	THORNTON	THOMAS	92,401	99030502	512122	1
2305	TEACHER	TIERNO	MORGAN	63,684	99010720	512903	1
2305	TEACHER	TODT	MEGAN	60,812	98710603	512903	1
2305	TEACHER	TOOMBS	COURTNEY	79,276	98710603	512903	1
2305	TEACHER	TORIGIAN	STEPHANIE	75,816	95010103	512903	1
2305	TEACHER	TORRES	BROOKE	83,597	95010106	512903	1
2305	TEACHER	TOWER	KIMBERLY	90,788	98710603	512903	1
2305	TEACHER	TRAINOR	MARCELLA	88,800	92010103	512903	1
2305	TEACHER	TRAVAGLINI	ELIZABETH	102,287	98810603	512903	1
2305	TEACHER	TRINGALE	VINCENT	75,816	91810604	512903	1
2305	TEACHER	TRIPATHI	NEETI	89,909	99010720	512903	1
2305	TEACHER	TROMBLY	LAUREN	96,275	91510103	512903	1
2305	TEACHER	TROMBLY	SHERRIN	93,282	94010103	512903	1
2305	TEACHER	TROUVILLE	KELSYE	65,161	98510603	512903	1
2305	TEACHER	TRUDEL	ELIZABETH	102,287	98010103	512903	1
2305	TEACHER	TRULL	VICTORIA	79,691	95510103	512903	1
2305	TEACHER	TUBRIDY	SARAH	87,470	98810603	512903	1
2305	TEACHER	TUDRYN	LINDA	99,794	90210103	512903	1
2305	TEACHER	TUTEIN	CHARLENE	98,770	95010103	512903	1
2305	TEACHER	TYROS	KAREN	101,107	95410106	512903	1
2305	TEACHER	TZELIAS	GEORGE	95,313	99010720	512903	1
2305	TEACHER	UBELE	KATERINA	72,361	91210103	512903	1
2305	TEACHER	UNGER	KERIANN	89,909	93010103	512903	1
2305	TEACHER	UONG	SOPHEAR	94,981	97510103	512903	1
2305	TEACHER	UPTON	HEIDI	96,275	92710103	512903	1
2305	TEACHER	URBINE	KATHRYN	89,909	91810604	512903	1
2305	TEACHER	UVANNI	SUSAN	104,795	93010103	512903	1
2305	TEACHER	VALLIERE	KEITH	93,282	98810603	512903	1
2305	TEACHER	VAN	KUNTHEAR	75,817	99010720	512903	1
2305	TEACHER	VEIGA	CHRISTINE	89,967	93010103	512903	1
2305	TEACHER	VEILLEUX	RACHEL	102,287	93010103	512903	1

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2305	TEACHER	VERZONE	JACQUELINE	82,989	99010720	512903	1
2305	TEACHER	VIEIRA	KRYSTLE	60,233	98010103	512903	1
2305	TEACHER	VIEIRA	MELISSA	91,791	95010103	512903	1
2305	TEACHER	VILLANO	PAIGE	89,909	91510103	512903	1
2305	TEACHER	VILLENEUVE	GENEVIEVE	91,791	98610603	512903	1
2305	TEACHER	VOGEL	AMY	97,403	93010103	512903	1
2305	TEACHER	VOGEL	TIFFANY	84,980	91810604	512903	1
2305	TEACHER	VOLANTE	KRISTIE	93,282	99010720	512903	1
2305	TEACHER	VONKAHLE	AMY	97,301	94010103	512903	1
2305	TEACHER	WADE	KRISTIN	93,282	97510103	512903	1
2305	TEACHER	WAGNER	MICHELLE	84,980	91210103	512903	1
2305	TEACHER	WALLACE	ALYSSA	65,161	98010103	512903	1
2305	TEACHER	WALSH	KATELYN	93,782	98010103	512903	1
2305	TEACHER	WALSH	LEAH	55,885	91510103	512903	1
2305	TEACHER	WALSH-MAGER	MELANIE	60,233	92010106	512903	1
2305	TEACHER	WANG	WENHUI	57,977	98410603	512903	1
2305	TEACHER	WARDYGA	LISA	91,791	99010720	512903	1
2305	TEACHER	WARNER	JESSICA	68,205	90110106	512903	1
2305	TEACHER	WARUCH	BENJAMIN	63,685	98010106	512903	1
2305	TEACHER	WATSON	JOANNE	90,788	98810603	512903	1
2305	TEACHER	WATTERSON	TERENCE	98,281	98510603	512903	1
2305	TEACHER	WATTS	APRIL	102,287	98010103	512903	1
2305	TEACHER	WEBER OKUDA	DANIELLE	92,401	93010106	512903	1
2305	TEACHER	WEIJER	ANNE	83,147	99010720	512903	1
2305	TEACHER	WEINHOLD	JENNIFFER	72,361	98610603	512903	1
2305	TEACHER	WEINTRAUB	JESSICA	98,770	98710603	512903	1
2305	TEACHER	WELCH	BETHANNE	107,301	94010103	512903	1
2305	TEACHER	WELDON	LISA	63,685	98810606	512903	1
2305	TEACHER	WESOLOWSKI	BARBARA	89,909	98810606	512903	1
2305	TEACHER	WHALEN	PAULA	89,909	97510103	512903	1
2305	TEACHER	WHITE	LYNDSAY	87,920	99010720	512903	1
2305	TEACHER	WHITE GREEN	HEATHER	96,275	98510603	512903	1
2305	TEACHER	WILKEY	KELLY	75,816	98810603	512903	1
2305	TEACHER	WILLIAMS	ERIN	75,816	98910603	512903	1
2305	TEACHER	WILLIAMS	JESSICA	84,477	92010103	512903	1
2305	TEACHER	WILLIAMS	PATRICIA	88,800	99010720	512903	1
2305	TEACHER	WILLIAMSON	ELAINE	99,910	91510103	512903	1
2305	TEACHER	WILMOTT GRANT	LORNA	104,795	98810606	512903	1
2305	TEACHER	WILSON	ALEXIS	68,613	91810106	512903	1
2305	TEACHER	WILSON	SARAH	63,684	92510103	512903	1
2305	TEACHER	WINGET	JESSICA	89,909	98910606	512903	1
2305	TEACHER	WINSLOW	MICHAEL	87,474	99010720	512903	1
2305	TEACHER	WOLFF	SARAH	93,282	98310606	512903	1

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2305	TEACHER	WONG	KERRI	93,782	91510103	512903	1
2305	TEACHER	WOO	AMY	89,909	99010720	512903	1
2305	TEACHER	WOOD	MARY	96,275	91810604	512903	1
2305	TEACHER	WOODS	ELIZABETH	68,613	98010103	512903	1
2305	TEACHER	WOOSTER	CHARLENE	92,401	98010103	512903	1
2305	TEACHER	WRIGHT	DANIELLE	92,401	90210103	512903	1
2305	TEACHER	WU	YINGYING	69,493	98610603	512903	1
2305	TEACHER	WYMAN	JEFFERY	61,696	98710603	512903	1
2305	TEACHER	YAU	KATELYN	89,909	97510103	512903	1
2305	TEACHER	YOUNG	ROBERT	94,896	98510606	512903	1
2305	TEACHER	YOUNG	TRACY	87,920	98610603	512903	1
2305	TEACHER	ZAHARAKES	KATHLEEN	97,403	94010103	512903	1
2305	TEACHER	ZEIDAN	THOMAS	98,828	98810606	512903	1
2305	TEACHER	ZEMETRES	JULIA ISABEL	101,276	99010720	512903	1
2305	TEACHER	ZGONIS	SHANNON	57,978	99010712	512903	1
2305	TEACHER	ZORBAS	MELISSA	98,281	98010103	512903	1
2305	TEACHER	ZUCCO	MARCIA	63,684	99010720	512903	1
2305	TEACHER	ZYLA	WEDNESDAY	60,233	99010712	512903	1
2320	BEHAVIOR SPECIALIST SPED	CHANE	MEGAN	101,823	99320106	512104	1
2320	BEHAVIOR SPECIALIST SPED	DAVIS	DANIEL	102,731	99320106	512104	1
2320	BEHAVIOR SPECIALIST SPED	FRUGOLI	HEATHER	105,806	99320106	512104	1
2320	BEHAVIOR SPECIALIST SPED	JONES	EMERSON	101,823	99320106	512104	1
2320	BEHAVIOR SPECIALIST SPED	KEEFE	MIKAELA	105,806	99320106	512104	1
2320	BEHAVIOR SPECIALIST SPED	KOSTOPOULOS	ALISSA	101,823	99320106	512104	1
2320	BEHAVIOR SPECIALIST SPED	MALBOEUF	MARISSA	102,731	99320106	512104	1
2320	BEHAVIOR SPECIALIST SPED	MCHALE	MOLLY	102,731	99320106	512104	1
2320	BEHAVIOR SPECIALIST SPED	WELCH	CHRISTINA	109,430	99320106	512104	1
2320	COTA	CERON	XENA	46,896	99320106	512130	1
2320	COTA	HARTWIG	LORI	58,515	99320106	512130	1
2320	COTA	KERNS	STACEY	39,168	99320106	512130	1
2320	COTA	MCKENNA	SUSAN	38,616	99320106	512130	1
2320	COTA	PULEIO	GIANNA	50,209	99320106	512130	1
2320	EVALUATION TEAM CHAIR	BOWERS	TRACY	104,058	99320106	512137	1
2320	EVALUATION TEAM CHAIR	CLERMONT	KERRI	105,854	99320106	512137	1
2320	EVALUATION TEAM CHAIR	COLE	SHANNON	100,071	99320106	512137	1
2320	EVALUATION TEAM CHAIR	FLORENCE	JOHN	106,758	99320106	512137	1
2320	EVALUATION TEAM CHAIR	GALLOWAY	AIMEE	110,301	99320106	512137	1
2320	EVALUATION TEAM CHAIR	JARVIS	JACQUELINE	102,692	99320106	512137	1
2320	EVALUATION TEAM CHAIR	MCARTHUR	MICHELLE	111,414	99320106	512137	1
2320	EVALUATION TEAM CHAIR	MELI	DEENA	113,463	99320106	512137	1
2320	EVALUATION TEAM CHAIR	MONTOUR	MEGHAN	105,177	99320106	512137	1
2320	EVALUATION TEAM CHAIR	MORGAN	LISA	100,071	99320106	512137	1

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DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJECT	FTE
2320	EVALUATION TEAM CHAIR	MURPHY PORKOLA	MARY	113,463	99320106	512137	1
2320	EVALUATION TEAM CHAIR	SIMAS	MARIANNE	106,679	99320106	512137	1
2320	EVALUATION TEAM CHAIR	TRAVIS	KIMBERLY	107,678	99320106	512137	1
2320	EVALUATION TEAM CHAIR	WEIGOLD	KRISTIN	105,854	99320106	512137	1
2320	OCC./PHYS. THERAPIST	BOLLES	CASSANDRA	83,147	99320106	512130	1
2320	OCC./PHYS. THERAPIST	EYNATIAN	MONICA	103,782	99320106	512130	1
2320	OCC./PHYS. THERAPIST	MCELHINNEY	LINDA	102,287	99320106	512130	1
2320	OCC./PHYS. THERAPIST	ONEIL	CAROL	103,783	99320106	512130	1
2320	OCC./PHYS. THERAPIST	RICHMOND	ANGEL	97,301	99320106	512130	1
2320	OCC./PHYS. THERAPIST	SIOPE CLARK	KRISTA	96,275	99320106	512130	1
2320	OCC./PHYS. THERAPIST	SPINAZOLA	JESSICA	91,791	99320106	512130	1
2320	OCC./PHYS. THERAPIST	STRYKER	BARBARA	101,276	99320106	512130	1
2320	OCC./PHYS. THERAPIST	TAVARES	KELLY	79,691	99320106	512130	1
2320	OCC./PHYS. THERAPIST	TAYLOR	LISA	91,791	99320106	512130	1
2320	OCC./PHYS. THERAPIST	VILLARROEL	TRACY	91,792	99320106	512130	1
2320	OCC./PHYS. THERAPIST	WEBSTER	DEBORAH	103,783	99320106	512130	1
2320	SIGN LANGUAGE INTERPRETER	MITRI	NATHALIE	50,208	99324103	512131	1
2320	SIGN LANGUAGE INTERPRETER	ORMSBY	KATHERINE	45,791	99324103	512131	1
2320	SPED FAMILY ADVOCATE	PORTER	KIMBERLY	58,943	99320106	512924	1
2320	SPED NURSE	EVANGELISTA	TIFFANY	50,738	99320103	511000	1
2320	SPEECH/LANG ASSISTANT	BICKERSTAFF	SONIA	52,996	99324103	512131	1
2320	SPEECH/LANG ASSISTANT	CONLIN	MARISSA	46,896	99324103	512131	1
2320	SPEECH/LANG ASSISTANT	SILVEIRA	TAYLOR	52,416	99324103	512131	1
2320	SPEECH/LANG TEACHER	BASOVSKY	COURTNEY	64,685	99324103	512131	1
2320	SPEECH/LANG TEACHER	CARTER	DANIELLE	102,287	99324103	512131	1
2320	SPEECH/LANG TEACHER	CARTER	KRISTEN	90,991	99324103	512131	1
2320	SPEECH/LANG TEACHER	CHASE	EMILY	61,848	99324103	512131	1
2320	SPEECH/LANG TEACHER	CONNOLLY	EILEEN	91,791	99324103	512131	1
2320	SPEECH/LANG TEACHER	COWAN	LYNDSEY	99,794	99324103	512131	1
2320	SPEECH/LANG TEACHER	DORMER	MICHAEL	102,287	99324103	512131	1
2320	SPEECH/LANG TEACHER	FRECHETTE	KATIE	101,276	99324103	512131	1
2320	SPEECH/LANG TEACHER	GRATTA	KRYSTAL	96,275	99324103	512131	1
2320	SPEECH/LANG TEACHER	JANAS	DEBRA	93,782	99324103	512131	1
2320	SPEECH/LANG TEACHER	JONAS	MARILYN	104,795	99324103	512131	1
2320	SPEECH/LANG TEACHER	KULPINSKI	LESLIE	97,301	99324103	512131	1
2320	SPEECH/LANG TEACHER	LANGLOIS	ANNEMARIE	87,470	99324103	512131	1
2320	SPEECH/LANG TEACHER	LEE	ALICE	102,287	99324103	512131	1
2320	SPEECH/LANG TEACHER	LIGOR	COURTNEY	79,691	99324103	512131	1
2320	SPEECH/LANG TEACHER	LY	STEPHANIE	91,791	99324103	512131	1
2320	SPEECH/LANG TEACHER	MAHONEY	COURTNEY	90,991	99324103	512131	1
2320	SPEECH/LANG TEACHER	MCCARTHY	LORI	99,794	99324103	512131	1
2320	SPEECH/LANG TEACHER	MELVIN	JULIA	79,691	99324103	512131	1
2320	SPEECH/LANG TEACHER	MOEGELIN	JOSEPH	79,691	99324103	512131	1

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2320	SPEECH/LANG TEACHER	PAUL	BELINDA	93,782	99324103	512131	1
2320	SPEECH/LANG TEACHER	PELLETIER	ROBIN	96,275	99324103	512131	1
2320	SPEECH/LANG TEACHER	ROSS	SARAH	91,791	99324103	512131	1
2320	SPEECH/LANG TEACHER	SIMPSON	GRETA	87,470	99324103	512131	1
2320	SPEECH/LANG TEACHER	SMITH	LAUREN	99,794	99324103	512131	1
2320	SPEECH/LANG TEACHER	WARD	MELISSA	102,287	99324103	512131	1
2330	PARAPROFESSIONAL	ABDULRAZZAK	SAHAR	31,238	91210106	512958	1
2330	PARAPROFESSIONAL	AFROZ	RUMANA	32,568	90110106	512958	1
2330	PARAPROFESSIONAL	AL SAADI	RAGHAD	35,744	90110106	512958	1
2330	PARAPROFESSIONAL	AL SAEEDI	MARWA	28,934	93610106	512958	1
2330	PARAPROFESSIONAL	AL-ABBOODI	BAIDAA	33,138	98510606	512958	1
2330	PARAPROFESSIONAL	ALAI	SOUAD	25,337	91510106	512958	1
2330	PARAPROFESSIONAL	ALAZAWI	GADA	35,744	93610106	512958	1
2330	PARAPROFESSIONAL	ALHASAN	LINA	35,744	98510606	512958	1
2330	PARAPROFESSIONAL	ALI	ZAINAB	29,951	95410106	512958	1
2330	PARAPROFESSIONAL	ALZAYADY	MAJID	33,138	98710603	512958	1
2330	PARAPROFESSIONAL	AMIN	SHAMIMA	24,499	95010103	512958	1
2330	PARAPROFESSIONAL	ANDERSON	ELIZABETH	38,061	94010103	512958	1
2330	PARAPROFESSIONAL	ARIAS CORTES	LIDA	32,568	90110106	512958	1
2330	PARAPROFESSIONAL	ARSENIUO	ROBIN	40,011	98710603	512958	1
2330	PARAPROFESSIONAL	ARUTUNIAN	CAROL	36,184	90210106	512958	1
2330	PARAPROFESSIONAL	ASH	KELLY	29,972	90110106	512958	1
2330	PARAPROFESSIONAL	ASHTON	KATELYNN	27,797	98810606	512958	1
2330	PARAPROFESSIONAL	AVELINO	MARY	28,659	95410106	512958	1
2330	PARAPROFESSIONAL	AZEVEDO	AMANDA	28,659	95010106	512958	1
2330	PARAPROFESSIONAL	BAEZ	JENNIFER	27,348	94010103	512958	1
2330	PARAPROFESSIONAL	BAHOUE	WILLIAM	34,625	99010712	512958	1
2330	PARAPROFESSIONAL	BAKER	KATHLEEN	32,566	90110106	512958	1
2330	PARAPROFESSIONAL	BALA	KIRAN	24,500	92010103	512958	1
2330	PARAPROFESSIONAL	BARNES	ASHLEY	27,104	95410106	512958	1
2330	PARAPROFESSIONAL	BARTON	LAURA	34,625	98510606	512958	1
2330	PARAPROFESSIONAL	BASTIEN	RACHEL	29,239	98510606	512958	1
2330	PARAPROFESSIONAL	BAZDANES	TARESSA	30,386	91810106	512958	1
2330	PARAPROFESSIONAL	BETANCURT	JACLYN	28,494	91810106	512958	1
2330	PARAPROFESSIONAL	BETTENCOURT	BERNARD	35,744	95410106	512958	1
2330	PARAPROFESSIONAL	BIRON	BERNADETTE	41,961	98310103	512958	1
2330	PARAPROFESSIONAL	BOISVERT	JENNIFER	29,972	91810106	512958	1
2330	PARAPROFESSIONAL	BOULES	MARIEM	32,566	91510106	512958	1
2330	PARAPROFESSIONAL	BOULES	SYLVIA	35,744	91510106	512958	1
2330	PARAPROFESSIONAL	BOYLE	JOSEPH	29,963	98810609	512958	1
2330	PARAPROFESSIONAL	BRAGEL	ANGELINA	29,964	91510103	512958	1
2330	PARAPROFESSIONAL	BRITO	ANGELI	31,934	99010708	512112	1

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2330	PARAPROFESSIONAL	BROGAN	PATRICIA	41,881	98310103	512958	1
2330	PARAPROFESSIONAL	BROWN	LAURA	33,138	98010103	512958	1
2330	PARAPROFESSIONAL	BRUNELLE	DEBRA	40,011	93010103	512958	1
2330	PARAPROFESSIONAL	BUCZYNSKI	SARA	35,744	90210106	512958	1
2330	PARAPROFESSIONAL	BURGOS	JESSIBELLE	29,963	98310103	512958	1
2330	PARAPROFESSIONAL	BURGOS CHECO	YARYLYN	26,775	98010103	512958	1
2330	PARAPROFESSIONAL	BURNS	CYNTHIA	40,659	91510106	512958	1
2330	PARAPROFESSIONAL	BUTTERFIELD	JESSICA	35,744	90110106	512958	1
2330	PARAPROFESSIONAL	CANDELARIA	IRIS	40,987	98810603	512958	1
2330	PARAPROFESSIONAL	CARABALLO	RICHARD	38,754	99010712	512958	1
2330	PARAPROFESSIONAL	CARON	MICHELLE	32,566	94010106	512958	1
2330	PARAPROFESSIONAL	CARRASCO	MYRNA	39,930	97510103	512958	1
2330	PARAPROFESSIONAL	CASEY	MARY	40,091	98710603	512958	1
2330	PARAPROFESSIONAL	CECERE	LORRAINE	27,522	94010106	512958	1
2330	PARAPROFESSIONAL	CHAGNON	LINDA	27,523	93610106	512958	1
2330	PARAPROFESSIONAL	CHARETTE	SAMANTHA	27,940	95510106	512958	1
2330	PARAPROFESSIONAL	CHARLES	VANIOLA	33,049	91810106	512958	1
2330	PARAPROFESSIONAL	CHARTIER	BAILEY	32,566	91210103	512958	1
2330	PARAPROFESSIONAL	CHHOENG	SARIFAH	33,050	91510106	512958	1
2330	PARAPROFESSIONAL	CHHOENG	SHARIFAH	40,011	91510103	512958	1
2330	PARAPROFESSIONAL	CHUM	THYDA	27,103	98810603	512958	1
2330	PARAPROFESSIONAL	CLAFFIE	BETH	33,140	98510603	512958	1
2330	PARAPROFESSIONAL	CLARK	NICOLE	33,140	93610103	512958	1
2330	PARAPROFESSIONAL	CLAYTON	CHRISTINE	25,908	98710603	512958	1
2330	PARAPROFESSIONAL	CLEMENT	LAURA	31,499	91510103	512958	1
2330	PARAPROFESSIONAL	CLOUTIER	AMY	38,140	97510103	512958	1
2330	PARAPROFESSIONAL	COLON	CRISTIAN	27,104	90210106	512958	1
2330	PARAPROFESSIONAL	COMALLI	DAVID	41,960	96010106	512958	1
2330	PARAPROFESSIONAL	CONOVER	KATHRYN	40,091	92710103	512958	1
2330	PARAPROFESSIONAL	CONROY	JULIE	33,138	94010103	512958	1
2330	PARAPROFESSIONAL	CORREA	DANIELA	31,443	95510103	512958	1
2330	PARAPROFESSIONAL	COSTA	JEFFREY	38,754	99010712	512958	1
2330	PARAPROFESSIONAL	COSTARAKIS	GLORIA	35,744	93010106	512958	1
2330	PARAPROFESSIONAL	COTE	KRISTEN	32,568	93610106	512958	1
2330	PARAPROFESSIONAL	COUSINEAU	EMILY	24,918	91510103	512958	1
2330	PARAPROFESSIONAL	CRAWFORD	SOPHIA	43,832	95010106	512958	1
2330	PARAPROFESSIONAL	CRAWFORD	VICTORIA	27,822	98710603	512903	1
2330	PARAPROFESSIONAL	CREGG	ELLEN	40,906	98510603	512958	1
2330	PARAPROFESSIONAL	CREMIN	KATHERINE	28,263	99010712	512958	1
2330	PARAPROFESSIONAL	CRUZ	DAFMALY	25,195	92010103	512958	1
2330	PARAPROFESSIONAL	CRUZ	JESSENIA	27,103	95010106	512958	1
2330	PARAPROFESSIONAL	CRUZ	JESSICA	28,833	91810106	512958	1
2330	PARAPROFESSIONAL	CRUZ	YADARIS	32,351	97510103	512958	1

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2330	PARAPROFESSIONAL	CULLEN	SHYHEIM	27,491	99010703	512958	1
2330	PARAPROFESSIONAL	DANEAULT	KIMBERLY	32,566	91510106	512958	1
2330	PARAPROFESSIONAL	DASILVA	ANITA	33,140	98810609	512958	1
2330	PARAPROFESSIONAL	DATTA	ANINDITA	35,742	90110106	512958	1
2330	PARAPROFESSIONAL	DAUTEUIL	KAREN	34,625	95510106	512958	1
2330	PARAPROFESSIONAL	DAVIS	DARRYL	36,915	91920106	512958	1
2330	PARAPROFESSIONAL	DAVIS	KAREEM	25,989	91920106	512958	1
2330	PARAPROFESSIONAL	DAVIS	SHONICA	36,184	95010103	512958	1
2330	PARAPROFESSIONAL	DEJESUS	ZAIDA	29,750	97510103	512958	1
2330	PARAPROFESSIONAL	DELACRUZ	YOLANDA	44,726	97510103	512958	1
2330	PARAPROFESSIONAL	DEMATTEIS	RYAN	25,195	98010103	512958	1
2330	PARAPROFESSIONAL	DESIMONE	HEATHER	35,744	90210106	512903	1
2330	PARAPROFESSIONAL	DEXTER	MARANJELY	25,337	91810103	512958	1
2330	PARAPROFESSIONAL	DHYAB	RANA	27,104	95010106	512958	1
2330	PARAPROFESSIONAL	DIAMANTOPOULOS	NICHOLAS	41,961	99010712	512958	1
2330	PARAPROFESSIONAL	DIAZ	YOLANDA	36,189	93010106	512958	1
2330	PARAPROFESSIONAL	DIFO	SASHA	24,500	98710603	512958	1
2330	PARAPROFESSIONAL	DILLON	LAURA	35,742	91510106	512958	1
2330	PARAPROFESSIONAL	DOUCETTE	JESSICA	35,744	91810103	512958	1
2330	PARAPROFESSIONAL	DOWLING	THOMAS	27,523	95410106	512958	1
2330	PARAPROFESSIONAL	DOWNS	MARIA	28,765	95010106	512958	1
2330	PARAPROFESSIONAL	DUCHARME	DIANE	41,961	93010103	512958	1
2330	PARAPROFESSIONAL	DUMAIS	SAMANTHA	33,140	90210103	512958	1
2330	PARAPROFESSIONAL	DURAND	NICOLE	29,523	99010712	512958	1
2330	PARAPROFESSIONAL	DURHAM	JOSEPH	31,452	91920106	512958	1
2330	PARAPROFESSIONAL	EACRETT	ALLISON	35,744	90210106	512958	1
2330	PARAPROFESSIONAL	EANG	KANNARA	27,822	93610106	512958	1
2330	PARAPROFESSIONAL	ELLIS	NICOLE	28,934	98510606	512958	1
2330	PARAPROFESSIONAL	ENCARNACION	MIRELLALYS	24,499	98710603	512958	1
2330	PARAPROFESSIONAL	FAIRWEATHER	LINDSEY	33,050	90210106	512958	1
2330	PARAPROFESSIONAL	FAMIGLIETTI	KATHLEEN	39,871	98310103	512958	1
2330	PARAPROFESSIONAL	FARLEY	KRISTIN	35,428	92710103	512958	1
2330	PARAPROFESSIONAL	FERRITER	MARIANNE	27,940	95510103	512958	1
2330	PARAPROFESSIONAL	FIRDOUSHI	NIGHAT	27,104	90110106	512958	1
2330	PARAPROFESSIONAL	FITZGERALD	ERIN	30,447	93010106	512958	1
2330	PARAPROFESSIONAL	FLEMINGS	ANASTISIA	35,744	95410106	512958	1
2330	PARAPROFESSIONAL	FLOOD	ROSELYN	38,060	91510106	512958	1
2330	PARAPROFESSIONAL	FORD HUNT	IAN	29,964	98510603	512958	1
2330	PARAPROFESSIONAL	FOSSE	CYNTHIA	33,140	91210103	512958	1
2330	PARAPROFESSIONAL	FRANQUI	ROBERT	25,338	90210103	512958	1
2330	PARAPROFESSIONAL	FRECHETTE	REBEKAH	29,929	99010712	512958	1
2330	PARAPROFESSIONAL	GARY	BONNIE	34,048	90210106	512958	1
2330	PARAPROFESSIONAL	GAUTHIER	JARED	31,451	91920106	512958	1

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2330	PARAPROFESSIONAL	GOODICK	DONALD	34,625	98810606	512958	1
2330	PARAPROFESSIONAL	GOULAKOS	NENA	31,935	93510106	512958	1
2330	PARAPROFESSIONAL	GOULAKOS	NICHOLAS	26,332	93010103	512958	1
2330	PARAPROFESSIONAL	GOUVEIA	CAROL	36,184	98310606	512958	1
2330	PARAPROFESSIONAL	GRAHAM	HEATHER	33,050	95410106	512958	1
2330	PARAPROFESSIONAL	GRAY	COURTNEY	27,277	98710603	512958	1
2330	PARAPROFESSIONAL	GREENE	PATRICIA	38,061	93610103	512958	1
2330	PARAPROFESSIONAL	GRENHAM	EILEEN	36,189	91210103	512958	1
2330	PARAPROFESSIONAL	GRESKO	LINDSEY	27,797	90110106	512958	1
2330	PARAPROFESSIONAL	GRINER	LAJARVIS	31,443	99310103	512401	1
2330	PARAPROFESSIONAL	GUDEWICH	ROSEMARY	38,061	92710103	512958	1
2330	PARAPROFESSIONAL	GUERRERO RODRIGUEZ	DERLY	27,799	95410106	512958	1
2330	PARAPROFESSIONAL	GUILMETTE	CHRISTINA	27,523	97510103	512958	1
2330	PARAPROFESSIONAL	GUJAR	MANSI	29,964	98810609	512958	1
2330	PARAPROFESSIONAL	HALEY	KRISTINE	35,742	91810106	512958	1
2330	PARAPROFESSIONAL	HAMEL	CATHY	27,939	93010106	512958	1
2330	PARAPROFESSIONAL	HAMILTON	SAMANTHA	29,964	90210106	512903	1
2330	PARAPROFESSIONAL	HANEFFANT	CAITLYN	30,447	92010103	512958	1
2330	PARAPROFESSIONAL	HANLEY	MELANIE	33,140	94010103	512958	1
2330	PARAPROFESSIONAL	HARRIS	EDWIN	40,091	98510603	512958	1
2330	PARAPROFESSIONAL	HASHMI	ASHMA	35,744	90110106	512958	1
2330	PARAPROFESSIONAL	HAUSWIRTH	STEPHANIE	30,447	94010103	512958	1
2330	PARAPROFESSIONAL	HERRERA BALTAN	JENNIFER	33,050	91510106	512958	1
2330	PARAPROFESSIONAL	HILLIER	TANYA	33,050	93010106	512958	1
2330	PARAPROFESSIONAL	HOFFMAN	CHRISTINE	36,184	91210103	512958	1
2330	PARAPROFESSIONAL	HORM	THYDA	39,930	98410603	512958	1
2330	PARAPROFESSIONAL	HUN	SUZANNE	31,452	99010712	512958	1
2330	PARAPROFESSIONAL	HURLEY	KEVIN	31,935	91210106	512958	1
2330	PARAPROFESSIONAL	HUTCHINSON	BRIANA	27,103	98510606	512958	1
2330	PARAPROFESSIONAL	HWANG	YOUNGJOO	33,138	98010103	512958	1
2330	PARAPROFESSIONAL	ISSA	NAGLAA	33,049	93610106	512958	1
2330	PARAPROFESSIONAL	JAROCHE	THOMAS	34,625	93610106	512958	1
2330	PARAPROFESSIONAL	JASIM	NADIA	34,625	91210106	512958	1
2330	PARAPROFESSIONAL	JAYNES	COLLEEN	27,103	94010106	512958	1
2330	PARAPROFESSIONAL	JENNINGS	JULIA	29,964	98010103	512958	1
2330	PARAPROFESSIONAL	JENSEN	MARCIA	26,583	95010103	512958	1
2330	PARAPROFESSIONAL	JONES	JESSICA	33,202	98510606	512958	1
2330	PARAPROFESSIONAL	JONES	MICHAEL	25,338	98710603	512958	1
2330	PARAPROFESSIONAL	KEENE	MAUREEN	29,750	93010103	512958	1
2330	PARAPROFESSIONAL	KELLEHER	HEATHER	38,061	93010103	512958	1
2330	PARAPROFESSIONAL	KELLIHER	DONNA	28,511	95510106	512958	1
2330	PARAPROFESSIONAL	KEMP	JENNA	31,443	98010103	512958	1
2330	PARAPROFESSIONAL	KENNEDY	NOREEN	33,138	93610103	512958	1

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DESE FUNCTION CODE	JOB	LAST NAME	FIRST NAME	ASAL	ORG	OBJECT	FTE
2330	PARAPROFESSIONAL	KENNEWAY	NANO	29,750	90210103	512958	1
2330	PARAPROFESSIONAL	KENNEY	TASHA	31,443	92010103	512958	1
2330	PARAPROFESSIONAL	KHAMDY	NELA	28,494	94010106	512958	1
2330	PARAPROFESSIONAL	KHEM	CHRISTINA	27,940	98510606	512958	1
2330	PARAPROFESSIONAL	KILLGREN	CHERYL	33,582	97510103	512958	1
2330	PARAPROFESSIONAL	KIMANI	KELLY	25,989	91210106	512958	1
2330	PARAPROFESSIONAL	KOAM	SAMUTH	35,744	95410106	512958	1
2330	PARAPROFESSIONAL	KONG	WIELDEN	27,037	96010103	512958	1
2330	PARAPROFESSIONAL	LABRANCHE	TIMOTHY	34,625	91810106	512958	1
2330	PARAPROFESSIONAL	LAGREGA	ANNIE	28,230	95010106	512958	1
2330	PARAPROFESSIONAL	LAMI	SHATHA	27,104	93610106	512958	1
2330	PARAPROFESSIONAL	LAMKIN	NAOMI	27,103	98810606	512958	1
2330	PARAPROFESSIONAL	LANOUE	JILL	27,939	91810103	512958	1
2330	PARAPROFESSIONAL	LARRY	KATHRYN	40,011	91210103	512958	1
2330	PARAPROFESSIONAL	LAUREANNO	TERRI	41,961	91210106	512958	1
2330	PARAPROFESSIONAL	LAWRENCE	TINA	27,522	98310103	512958	1
2330	PARAPROFESSIONAL	LE	KEVIN	30,447	98510603	512958	1
2330	PARAPROFESSIONAL	LEBLANC	DAVID	32,568	98310103	512958	1
2330	PARAPROFESSIONAL	LEBOEUF	STAMATIA	34,048	95010106	512958	1
2330	PARAPROFESSIONAL	LEBRON	ADIREN	27,940	95010106	512958	1
2330	PARAPROFESSIONAL	LEMIEUX	KATELYN	34,048	90210106	512958	1
2330	PARAPROFESSIONAL	LIM	AMELIE	28,934	91810103	512958	1
2330	PARAPROFESSIONAL	LIM	CHANSAVY	29,963	97510103	512958	1
2330	PARAPROFESSIONAL	LINDQUIST	JULIE	30,447	90210103	512958	1
2330	PARAPROFESSIONAL	LOPES	SAM	26,917	98810606	512958	1
2330	PARAPROFESSIONAL	LOPEZ	VIANKA	38,950	99010712	512958	1
2330	PARAPROFESSIONAL	LORD	BARBARA	38,060	98310103	512958	1
2330	PARAPROFESSIONAL	LOWELL	VALERIE	36,184	98310606	512958	1
2330	PARAPROFESSIONAL	LUCAS	NAKIA	28,493	93510106	512958	1
2330	PARAPROFESSIONAL	LUONG	KENT	35,744	98310103	512958	1
2330	PARAPROFESSIONAL	LYSZ	KELLI	37,163	91210106	512958	1
2330	PARAPROFESSIONAL	MACINNIS	KRISTINE	36,189	90210103	512958	1
2330	PARAPROFESSIONAL	MAGHDAOUI	ASMAA	33,049	90210106	512958	1
2330	PARAPROFESSIONAL	MAHONEY	DARLENE	38,061	98810606	512958	1
2330	PARAPROFESSIONAL	MAINVILLE	AMANDA	33,140	93010103	512958	1
2330	PARAPROFESSIONAL	MANDEVILLE	KARA	26,824	98510606	512958	1
2330	PARAPROFESSIONAL	MARRERO TORRES	MARYMAR	27,104	95010106	512958	1
2330	PARAPROFESSIONAL	MARTE VARGAS	AMBAR	29,964	98410603	512958	1
2330	PARAPROFESSIONAL	MARTIN	MARY	37,268	92710103	512958	1
2330	PARAPROFESSIONAL	MARTINEAU	MICHELE	35,744	95410106	512958	1
2330	PARAPROFESSIONAL	MATTE	ELIZABETH	27,939	91810103	512958	1
2330	PARAPROFESSIONAL	MAZZONE	TERESA	40,904	95010106	512958	1
2330	PARAPROFESSIONAL	MCCABE	MARY	33,140	90210103	512958	1

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2330	PARAPROFESSIONAL	MCCARTY	SYDNEY	32,566	99010712	512958	1
2330	PARAPROFESSIONAL	MCDERMOTT	EDWARD	32,086	91920106	512958	1
2330	PARAPROFESSIONAL	MCDERMOTT	JEAN	39,871	95010106	512958	1
2330	PARAPROFESSIONAL	MCELHINNEY	KEIRSTEN	29,239	93010106	512958	1
2330	PARAPROFESSIONAL	MCGRATH	CHRISTA	41,961	94010109	512958	1
2330	PARAPROFESSIONAL	MCNULTY	STEPHANIE	26,332	93610103	512958	1
2330	PARAPROFESSIONAL	MCPHEE	ELLEN	29,750	98710603	512958	1
2330	PARAPROFESSIONAL	MEAS	VANNYDA	31,045	95510106	512958	1
2330	PARAPROFESSIONAL	MELAD	NERMIN	29,379	91510106	512958	1
2330	PARAPROFESSIONAL	MELLENDEZ	ANTHONY	27,103	93610106	512958	1
2330	PARAPROFESSIONAL	MELLO	CRYSTAL	27,104	95410106	512958	1
2330	PARAPROFESSIONAL	MELO	OLIVIA	30,447	92010103	512958	1
2330	PARAPROFESSIONAL	MEMMOLO	JESSICA	30,447	91510103	512958	1
2330	PARAPROFESSIONAL	MENEZES	SUSANA	41,961	92710103	512958	1
2330	PARAPROFESSIONAL	MENJIVAR	MARCIA	32,568	94010106	512958	1
2330	PARAPROFESSIONAL	METHERALL	CHRISTINA	33,138	92010103	512958	1
2330	PARAPROFESSIONAL	MIDDLETON	JUDITH	33,779	91210106	512958	1
2330	PARAPROFESSIONAL	MISSETT	KATHRYN	35,744	92710103	512958	1
2330	PARAPROFESSIONAL	MOHAMMED	AHMED	35,744	95410106	512958	1
2330	PARAPROFESSIONAL	MOLA	SAPNA	31,935	91920106	512958	1
2330	PARAPROFESSIONAL	MONAHAN	MELYSSA	39,871	95010106	512958	1
2330	PARAPROFESSIONAL	MONDELLO	HAILEY	35,744	90110106	512958	1
2330	PARAPROFESSIONAL	MONSALVE	JOHANNA	24,499	98810606	512958	1
2330	PARAPROFESSIONAL	MORALES	ELIZABETH	29,612	93510106	512958	1
2330	PARAPROFESSIONAL	MORAN	BETH	40,522	95010106	512958	1
2330	PARAPROFESSIONAL	MOUBTASSIME	MOUNA	27,104	93610103	512958	1
2330	PARAPROFESSIONAL	MOUSA	HADEEL	35,744	98510606	512958	1
2330	PARAPROFESSIONAL	MUJICA	AMANDA	30,447	91810103	512958	1
2330	PARAPROFESSIONAL	MUTHURAJ	VASANTHAMANI	34,048	95410106	512958	1
2330	PARAPROFESSIONAL	NAGBE	CHARLES	27,523	98810606	512958	1
2330	PARAPROFESSIONAL	NATHM	ZAIYNAB	31,045	91510106	512958	1
2330	PARAPROFESSIONAL	NEGRON	GISEL	33,202	90210106	512958	1
2330	PARAPROFESSIONAL	NEGRON	TASIA	27,103	98310606	512958	1
2330	PARAPROFESSIONAL	NEWCOMB	JILLIAN	33,050	99010712	512958	1
2330	PARAPROFESSIONAL	NOCELLA	RYAN	34,625	92010106	512958	1
2330	PARAPROFESSIONAL	NOLAN	PAMELA	39,871	95510106	512958	1
2330	PARAPROFESSIONAL	OBDENS	REBECCA	33,140	91210103	512958	1
2330	PARAPROFESSIONAL	OKEEFE	MARGARET	27,103	94010106	512958	1
2330	PARAPROFESSIONAL	OLIVEIRA	CHRISTINA	37,268	98310103	512958	1
2330	PARAPROFESSIONAL	OM	GRACE NGO	40,987	91210103	512958	1
2330	PARAPROFESSIONAL	OROZCO	THALIA	29,185	91210106	512958	1
2330	PARAPROFESSIONAL	ORTEGA QUINONES	JOMARA	27,523	91810106	512958	1
2330	PARAPROFESSIONAL	ORTIZ	JENNIFER	30,599	94010109	512958	1

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2330	PARAPROFESSIONAL	PARENT	SHELAGH	27,797	91510106	512958	1
2330	PARAPROFESSIONAL	PEDERSON	DONALD	25,338	99010712	512958	1
2330	PARAPROFESSIONAL	PEREZ	CHELSEA	31,238	98810606	512958	1
2330	PARAPROFESSIONAL	PEREZ	NATHANIEL	27,394	99310103	512402	1
2330	PARAPROFESSIONAL	PHILLIPS	ELIZABETH	38,030	95510106	512958	1
2330	PARAPROFESSIONAL	PICKETT	SHELAGH	41,961	95010106	512958	1
2330	PARAPROFESSIONAL	PINO	MARIA	28,493	94010106	512958	1
2330	PARAPROFESSIONAL	POLYZOS	ELENI	27,103	93610106	512958	1
2330	PARAPROFESSIONAL	PONTES	TANYA	32,568	94010103	512958	1
2330	PARAPROFESSIONAL	PROVENCHER	TERESA	29,750	98010103	512958	1
2330	PARAPROFESSIONAL	PROVOST	AMY	38,061	90210103	512958	1
2330	PARAPROFESSIONAL	QUINONES	STEPHANIE	33,050	95410106	512958	1
2330	PARAPROFESSIONAL	RAMIREZ	ARIANA	37,678	91210106	512958	1
2330	PARAPROFESSIONAL	RAMOS	NANCY	29,522	94010106	512958	1
2330	PARAPROFESSIONAL	RAVICHANDRA	KOUSALYA	34,503	90210103	512958	1
2330	PARAPROFESSIONAL	RAYMOND	JOSEPH	26,824	95010103	512958	1
2330	PARAPROFESSIONAL	REES	LAUREN	33,050	93610106	512958	1
2330	PARAPROFESSIONAL	REID	JUSTIN	33,140	98410603	512958	1
2330	PARAPROFESSIONAL	REYES	AIDA	40,011	94010106	512958	1
2330	PARAPROFESSIONAL	RIVERA	JOSHUA	25,989	96010106	512958	1
2330	PARAPROFESSIONAL	RIVERA	REINALDO	30,701	91920106	512958	1
2330	PARAPROFESSIONAL	ROBLES	JANITZA	33,202	95510106	512958	1
2330	PARAPROFESSIONAL	RODRIGUEZ	GUSTAVO	39,871	95410106	512958	1
2330	PARAPROFESSIONAL	RODRIGUEZ	LIZ	35,744	91810106	512958	1
2330	PARAPROFESSIONAL	RODRIGUEZ	MICHELLE	26,331	91510106	512958	1
2330	PARAPROFESSIONAL	RODRIGUEZ	NATALY	37,108	91810106	512958	1
2330	PARAPROFESSIONAL	RODRIGUEZ	PAULA	40,011	94010106	512958	1
2330	PARAPROFESSIONAL	RODRIGUEZ	SAUL	33,779	91920106	512958	1
2330	PARAPROFESSIONAL	RODRIGUEZ	VALERIE	27,104	98710603	512958	1
2330	PARAPROFESSIONAL	ROMAN	MARLENE	37,268	91510106	512958	1
2330	PARAPROFESSIONAL	ROSA	CHRISTIE	27,103	90110106	512958	1
2330	PARAPROFESSIONAL	RUSHDI	HIND	33,140	98010103	512958	1
2330	PARAPROFESSIONAL	RYAN	TRICIA	29,964	91510103	512958	1
2330	PARAPROFESSIONAL	SAAH	KUMBA	28,658	95510106	512958	1
2330	PARAPROFESSIONAL	SACHETTA	SUSAN	40,011	91510103	512958	1
2330	PARAPROFESSIONAL	SALEM	WASSAN	35,744	90110106	512958	1
2330	PARAPROFESSIONAL	SALVANT	WESTLEY	35,744	95410106	512958	1
2330	PARAPROFESSIONAL	SAM	SOMONITA	29,964	95010103	512958	1
2330	PARAPROFESSIONAL	SARGENT	CAROLE	40,904	97510103	512958	1
2330	PARAPROFESSIONAL	SARKIS	DIB	25,907	96010103	512958	1
2330	PARAPROFESSIONAL	SARTORI	CATHELENE	29,963	95010103	512958	1
2330	PARAPROFESSIONAL	SCANNELL	AMY	30,447	92010103	512958	1
2330	PARAPROFESSIONAL	SCHEMBARI	COURTNEY	33,140	92010103	512958	1

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2330	PARAPROFESSIONAL	SECCHIAROLI	BIANCA	26,406	92010106	512958	1
2330	PARAPROFESSIONAL	SENETHAVISOUK	KATHLYN	27,103	92010106	512958	1
2330	PARAPROFESSIONAL	SEPE	MICHELE	40,987	94010103	512958	1
2330	PARAPROFESSIONAL	SERRANO	CHARY	27,103	99010712	512958	1
2330	PARAPROFESSIONAL	SHAW	NANCY	35,744	91510106	512958	1
2330	PARAPROFESSIONAL	SHEEHY	JENNIFER	32,351	91510106	512958	1
2330	PARAPROFESSIONAL	SHEPARD	MATTHEW	35,069	93510106	512958	1
2330	PARAPROFESSIONAL	SILVA	AIDA	32,351	90110106	512958	1
2330	PARAPROFESSIONAL	SILVA	ANA	41,881	92010103	512958	1
2330	PARAPROFESSIONAL	SILVA	OLIVIA	28,493	95010106	512958	1
2330	PARAPROFESSIONAL	SIMPSON	GRETCHEN	35,744	98510606	512958	1
2330	PARAPROFESSIONAL	SINN	MOLICA	28,511	95410106	512958	1
2330	PARAPROFESSIONAL	SKAFIDAS	LISA	27,348	90210103	512958	1
2330	PARAPROFESSIONAL	SMITH	LUZ	38,754	93510106	512958	1
2330	PARAPROFESSIONAL	SNEAD	JOANN	31,443	90210103	512958	1
2330	PARAPROFESSIONAL	SOK	KIMSY	28,493	95010106	512958	1
2330	PARAPROFESSIONAL	SOK	ROSINA	33,138	98710603	512958	1
2330	PARAPROFESSIONAL	SOROTA	CHELSEY	33,140	93610103	512958	1
2330	PARAPROFESSIONAL	SORY	SARINNY	25,338	93010103	512958	1
2330	PARAPROFESSIONAL	SOUM	SAMBATH	43,832	98010103	512958	1
2330	PARAPROFESSIONAL	ST ONGE	ADRIANA	31,443	97510103	512958	1
2330	PARAPROFESSIONAL	STAUCH	SARA	27,799	93610106	512958	1
2330	PARAPROFESSIONAL	SWANSON	ALYSSA	31,444	97510103	512958	1
2330	PARAPROFESSIONAL	SYLVIA	HANNAH	32,566	98510603	512958	1
2330	PARAPROFESSIONAL	TAMAYO	VANESSA	28,934	99010712	512958	1
2330	PARAPROFESSIONAL	TANKERSLEY	LEVI	24,918	98610603	512958	1
2330	PARAPROFESSIONAL	TAVARES	SHAYNA	30,726	91510106	512958	1
2330	PARAPROFESSIONAL	TEELE	BENJAMIN	32,566	95410106	512958	1
2330	PARAPROFESSIONAL	THOMAS	SUZANE	27,940	91810106	512958	1
2330	PARAPROFESSIONAL	THOMPSON	SAMANTHA	32,566	98310606	512958	1
2330	PARAPROFESSIONAL	TIMONEY	REBECCA	27,940	93010106	512958	1
2330	PARAPROFESSIONAL	TINGLEY	GRAHAM	41,579	99010712	512958	1
2330	PARAPROFESSIONAL	TINGLEY	KATHLEEN	40,091	91210106	512958	1
2330	PARAPROFESSIONAL	TOBIN	NICOLE	33,050	92710103	512958	1
2330	PARAPROFESSIONAL	TOOMAJANIAN	DIANE	36,189	98610603	512958	1
2330	PARAPROFESSIONAL	TRINIDAD	JOANNA	27,103	91510106	512958	1
2330	PARAPROFESSIONAL	TYLER	LISA	30,447	94010103	512958	1
2330	PARAPROFESSIONAL	TYROS	ALISHA	28,659	95410106	512958	1
2330	PARAPROFESSIONAL	URIBE	NATALIE	35,744	95410106	512958	1
2330	PARAPROFESSIONAL	VALLANTE	EMILY	33,049	95410106	512958	1
2330	PARAPROFESSIONAL	VAUGHAN	DOREEN	38,061	91810103	512958	1
2330	PARAPROFESSIONAL	VAZQUEZ BORRERO	GISELLE	35,744	98310606	512958	1
2330	PARAPROFESSIONAL	VEJAR MEZA	MAITE	27,822	98610603	512958	1

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2330	PARAPROFESSIONAL	VERDIER	INEZ-LEE	35,744	98510606	512958	1
2330	PARAPROFESSIONAL	VICENTINI BARBOSA	FERNANDA	37,268	93010103	512958	1
2330	PARAPROFESSIONAL	VILLINEAU	CAROL	36,189	93010103	512958	1
2330	PARAPROFESSIONAL	VORAPHONH	EVANGELIA	27,104	98510603	512958	1
2330	PARAPROFESSIONAL	WALSH	KELLY	43,832	93610106	512958	1
2330	PARAPROFESSIONAL	WANG	SALYNA	39,871	90110106	512958	1
2330	PARAPROFESSIONAL	WATTS	AMY	33,140	98010103	512958	1
2330	PARAPROFESSIONAL	WEBBER	ERIKA	29,641	90110106	512958	1
2330	PARAPROFESSIONAL	WELCH	HEATHER	27,103	91510106	512958	1
2330	PARAPROFESSIONAL	WELCH	NICOLE	24,920	91510103	512958	1
2330	PARAPROFESSIONAL	WELSH	JENNIFER	34,625	93510106	512958	1
2330	PARAPROFESSIONAL	WENNAH	ALOUSIOUS	35,742	91510106	512958	1
2330	PARAPROFESSIONAL	WHEATLEY	SCOTT	34,625	98810606	512958	1
2330	PARAPROFESSIONAL	WHITNEY	SARAH	28,934	94010106	512958	1
2330	PARAPROFESSIONAL	WINER	MARCY	40,093	92710103	512958	1
2330	PARAPROFESSIONAL	WOLF	ANNA	31,158	90210106	512958	1
2330	PARAPROFESSIONAL	WONSON	MEGAN	33,050	93610106	512958	1
2330	PARAPROFESSIONAL	Y	ERICA	28,494	90110106	512958	1
2330	PARAPROFESSIONAL	YIM	MONIQUE	39,930	98010103	512958	1
2330	PARAPROFESSIONAL	ZEENAT	AMATUL	31,934	99010712	512958	1
2330	PARAPROFESSIONAL	ZIER	MATTHEW	35,744	95410106	512958	1
2340	LIBRARY MEDIA SPECIALIST	LEIF	DEREK	88,355	99036003	512103	1
2352	INSTRUCTIONAL SPECIALIST	HAAS	KARA	100,495	99311203	512112	1
2352	INSTRUCTIONAL SPECIALIST	PIRES	MALINDA	102,687	99311203	512112	1
2352	INSTRUCTIONAL SPECIALIST	WILKINS	KARA	95,568	99311203	512112	1
2352	MATH RESOURCE TEACHER	AGUIAR	TARA	102,287	98310603	512903	1
2352	MATH RESOURCE TEACHER	BROWN	SARAH	99,794	98610603	512903	1
2352	MATH RESOURCE TEACHER	CHANDONNET RYDER	KAITLIN	98,038	91210103	512903	1
2352	MATH RESOURCE TEACHER	CLOUGH	CATHERINE	97,446	94010103	512903	1
2352	MATH RESOURCE TEACHER	COPPINGER	KERRYANN	97,301	95010103	512903	1
2352	MATH RESOURCE TEACHER	CORREIA	ABIGAIL	70,890	91510103	512903	1
2352	MATH RESOURCE TEACHER	CRAWFORD RIVERA	AUDREY	89,909	91810604	512903	1
2352	MATH RESOURCE TEACHER	FARRELL CONDON	COLLEEN	93,282	98410603	512903	1
2352	MATH RESOURCE TEACHER	MCGLAUF LIN	JENNIFER	95,313	98310603	512903	1
2352	MATH RESOURCE TEACHER	PATTERSON	CHRISTINA	94,896	91210103	512903	1
2352	MATH RESOURCE TEACHER	RAMOS	ERIKA	93,782	98510603	512903	1
2352	MATH RESOURCE TEACHER	SLIPP	RACHEL	113,455	99312003	512110	1
2710	CRISIS INTERVENTION SPECIALIST	SCHWARTZ	MAUREEN	106,026	99035003	512105	1
2710	GUIDANCE	BOISVERT	SHELBY	99,902	99035003	512105	1
2710	GUIDANCE	BOURAS	MELINDA	95,701	98735003	512105	1

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2710	GUIDANCE	BRIDGES	MARIA	104,674	98935003	512105	1
2710	GUIDANCE	BRUNNER	HEATHER	102,051	99035003	512105	1
2710	GUIDANCE	CROCKER	MELANIE	99,902	98335003	512105	1
2710	GUIDANCE	CROWELL	YVETTE	99,902	96035003	512105	1
2710	GUIDANCE	DEVOST	RHONDA	104,674	99035003	512105	1
2710	GUIDANCE	FIGUEROA	YLIANA	107,555	99035003	512105	1
2710	GUIDANCE	FREKER	ASHLEY	90,039	99310451	512135	1
2710	GUIDANCE	GARAVANIAN	STEFANY	94,843	98635003	512105	1
2710	GUIDANCE	GRIFFIN	KATHRYN	112,853	99035003	512105	1
2710	GUIDANCE	KAZARIAN	GEORGE	94,843	98435003	512105	1
2710	GUIDANCE	LEPOER	SITHRA	105,977	98535003	512105	1
2710	GUIDANCE	MAGARY	JENNIFER	94,842	99035003	512105	1
2710	GUIDANCE	MCCARTHY	DIANNE	102,050	99035003	512105	1
2710	GUIDANCE	MENDONCA	ROSE	107,834	99035003	512105	1
2710	GUIDANCE	MENG	NALY	94,843	99035003	512105	1
2710	GUIDANCE	PELTON	KATHRYN	94,843	91835003	512105	1
2710	GUIDANCE	QUINTON	CRYSTAL	98,619	99035003	512105	1
2710	GUIDANCE	ROY	LYNDSAY	95,701	99035003	512105	1
2710	GUIDANCE	SARIN	VANNORATH	104,635	99035003	512105	1
2710	GUIDANCE	STAPPEN	KELSEY	94,843	98835003	512105	1
2710	GUIDANCE	TAMAYO	CHEYENNE	94,843	99035003	512105	1
2710	GUIDANCE	UONG	CHANRITHY	105,977	99035003	512105	1
2800	PSYCHOLOGIST	CAPPELLO	SARA	107,678	99335551	512104	1
2800	PSYCHOLOGIST	CLEARY	MARIN	107,678	99335551	512104	1
2800	PSYCHOLOGIST	CONNOLLY	KELLIEANN	107,678	99335551	512104	1
2800	PSYCHOLOGIST	CULHANE	CAITLIN	107,678	99335551	512104	1
2800	PSYCHOLOGIST	DUNKERLEY	LORI	111,879	99335551	512104	1
2800	PSYCHOLOGIST	EICHELBERGER	MELANIE	107,678	99335551	512104	1
2800	PSYCHOLOGIST	FORREST	TARA	111,879	99335551	512104	1
2800	PSYCHOLOGIST	FRENCH	HEATHER	107,678	99335551	512104	1
2800	PSYCHOLOGIST	KYRIAZIDIS	EFTHYMIA	110,301	99335551	512104	1
2800	PSYCHOLOGIST	MURILLO	MARIA	115,039	99335551	512104	1
2800	PSYCHOLOGIST	PYLES	SHEELA	111,879	99335551	512104	1
2800	PSYCHOLOGIST	SCHUELER	MARTINA	113,463	99335551	512104	1
2800	PSYCHOLOGIST	YOUS	PHAKDEY	110,301	99335551	512104	1
2800	SOCIAL EMOTIONS LEARNING COORD.	ROSENSHINE	ANDREW	120,470	99310450	512135	1
2800	SOCIAL WORKER	OCONNOR	KRISTEN	62,810	99228103	512135	1
3100	ATTENDANCE MONITOR	DAY	STEPHANIE	38,378	99341403	512910	1
3100	ATTENDANCE OFFICER	GANLEY	HEATHER	82,432	99341403	512116	1
3100	BILINGUAL FAMILY LIAISON	ACOSTA	JANNAY	50,209	96010108	512924	1
3100	BILINGUAL FAMILY LIAISON	OSORIO	DIANA	50,209	99338003	512924	1

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3100	BILINGUAL FAMILY LIAISON	RIVERA	GIOMARIS	50,209	99338003	512924	1
3100	BILINGUAL FAMILY LIAISON	RIZZO	ELENA	50,209	99338003	512924	1
3100	COMMUNITY OUTREACH STRATEGIST	MYERS	JENNIFER	82,205	99339004	512157	1
3100	FAMILY RESOURCE CENTER COORDINATOR	OGUNSEYE	ABISOLA	115,391	99339004	512142	1
3100	PARENT LIAISON	DOIRON	AMY	40,813	92710104	512924	1
3100	PARENT LIAISON	FELICIANO	TATYANA	37,000	99338003	512924	1
3100	PARENT LIAISON	KOY	MALINDA	37,000	99338003	512924	1
3100	PARENT LIAISON	LANES	MARYANNE	37,000	99338003	512924	1
3100	PARENT LIAISON	MORALES	ASHLEY	40,813	99338003	512924	1
3200	DIRECTOR OF ADULT ED	MCKIERNAN	ELIZABETH	118,553	99339003	512118	1
3200	DISTRICT SUPPORT SPECIALIST	COFFEY	DEIRDRE	108,119	99339004	512112	1
3200	DISTRICT SUPPORT SPECIALIST	DUDA	REBECCA	111,165	99339004	512112	1
3200	DISTRICT SUPPORT SPECIALIST	GONZALEZ	ATHALIA	99,932	99339004	512112	1
3200	DISTRICT SUPPORT SPECIALIST	SEGARRA MORALES	ROSA	103,917	99339004	512112	1
3200	DISTRICT SUPPORT SPECIALIST	THOMPSON	EMILY	113,321	99339004	512112	1
3200	NURSE	BAKER	JACQUELINE	75,756	05104151	511000	1
3200	NURSE	BEAUREGARD	AMANDA	71,062	05104151	511000	1
3200	NURSE	BROOKINGS	DEBORAH	73,194	05104151	511000	1
3200	NURSE	BUOTE	SUSAN	90,850	05104151	511000	1
3200	NURSE	CLOUTIER	KAITLYN	71,407	05104151	511000	1
3200	NURSE	DESRUISSEAUX	HOPE	106,021	05104151	511000	1
3200	NURSE	DUCA	KATELYN	68,660	05104151	511000	1
3200	NURSE	FLEURY	ELAINE	64,406	05104151	511000	1
3200	NURSE	FRYE	TERESA	90,850	05104151	511000	1
3200	NURSE	GUAY	LAURIE	106,021	05104151	511000	1
3200	NURSE	HONG	MELANIE	64,406	05104151	511000	1
3200	NURSE	HUMPHREY	JESSICA	73,907	05104151	511000	1
3200	NURSE	HUYNH	HUYEN	87,778	05104151	511000	1
3200	NURSE	LABONTE	KEIRSTIN	68,993	05104151	511000	1
3200	NURSE	LADEROUTE	SHERRY	71,407	05104151	511000	1
3200	NURSE	MCCLINTICK	ANNA	68,993	05104151	511000	1
3200	NURSE	MCDERMOTT	TRACY	96,383	05104151	511000	1
3200	NURSE	MCDONALD	ELIZABETH	71,407	05104151	511000	1
3200	NURSE	MCGOWAN	JENNIFER	75,756	05104151	511000	1
3200	NURSE	MCGRATH	COLLEEN	106,021	05104151	511000	1
3200	NURSE	MCNEIL	ROBERTA	73,907	05104151	511000	1
3200	NURSE	MCSHANE	MOLLY	66,660	05104151	511000	1
3200	NURSE	MEAD	MEAGHAN	78,028	05104151	511000	1
3200	NURSE	MOFFETT	MARYBETH	116,623	05104151	511000	1
3200	NURSE	MOTE	RONALD	86,931	05104151	511000	1
3200	NURSE	NANEZ	AMANDA	71,407	05104151	511000	1
3200	NURSE	NEALON	JENNIFER	75,755	05104151	511000	1

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3200	NURSE	NUSKY	KIRSTIN	71,407	05104151	511000	1
3200	NURSE	RALLS	DANIELLE	71,407	05104151	511000	1
3200	NURSE	REIS	LINDSEY	71,407	05104151	511000	1
3200	NURSE	SORIANO	AMANDA	81,942	05104151	511000	1
3200	NURSE	UNG	SANDRA	81,942	05104151	511000	1
3200	NURSE	ZAIM	MARY	86,931	05104151	511000	1
3200	TEACHER - ADULT ED	CHASE	MARGARET	96,275	99339003	512903	1
3200	TEACHER - ADULT ED	CRONIN	CHRISTINA	96,275	99339003	512903	1
3200	TEACHER - ADULT ED	MCCABE	MAURA	96,275	99339003	512903	1
3200	TEACHER - ADULT ED	NUTILE	ELIZABETH	67,435	99339003	512903	1
3200	TEACHER - ADULT ED	SILK	SUSAN	101,276	99339003	512903	1
3200	TEACHER - HEARING IMPAIRED	TONELLI	GINA	87,920	99322003	512132	1
3200	TEACHER - HEARING IMPAIRED	WILKES	JULIA	98,281	99322003	512132	1
3200	TEACHER - VISION IMPAIRED	NANGLE	MICHAEL	89,909	99325003	512134	1
3300	ASST. BUSINESS MANAGER/TRANSPORTATION	DESCOTEAUX	JOHN	125,000	99341235	512206	1
3500	DIRECTOR OF ATHLETICS	OUELLET	SCOTT	102,287	99031003	512115	1
3510	ATHLETIC TRAINER	EVJE	KELSEY	75,000	99031003	512112	1
4000	CUSTODIAN	AYBAR	MARIO	50,990	91947103	512960	1
4000	CUSTODIAN	BASTIEN	JUSTIN	51,954	98547103	512960	1
4000	CUSTODIAN	BELLEROSE	ERIC	49,482	99047103	512960	1
4000	CUSTODIAN	BLANCHETTE	DONALD	54,200	90247103	512960	1
4000	CUSTODIAN	BOUCHER	RONALD	53,462	98847103	512960	1
4000	CUSTODIAN	BOUMEL	RICHARD	53,462	98647103	512960	1
4000	CUSTODIAN	CARNEY	SEAN	53,462	98647103	512960	1
4000	CUSTODIAN	CASEY	EUGENE	60,765	93047103	512960	1
4000	CUSTODIAN	CASEY	MICHAEL	59,099	93647103	512960	1
4000	CUSTODIAN	CIACCIO	ANTHONY	49,619	98847103	512960	1
4000	CUSTODIAN	CLARK	JOHN	50,990	91247103	512960	1
4000	CUSTODIAN	CLOUGH	MAGAN	50,990	99047103	512960	1
4000	CUSTODIAN	CLOUGH	PATTI	55,961	91247103	512960	1
4000	CUSTODIAN	COTTRELL	MATTHEW	50,990	94047103	512960	1
4000	CUSTODIAN	CRUZ	ALEXANDER	50,990	91547103	512960	1
4000	CUSTODIAN	CRUZ	NELSY	46,603	99047103	512960	1
4000	CUSTODIAN	CUMMINGS	JOSHUA	51,330	99047103	512960	1
4000	CUSTODIAN	DAIGNEAULT	RICHARD	55,961	98747103	512960	1
4000	CUSTODIAN	DEVITTO	FRED	52,089	92047103	512960	1
4000	CUSTODIAN	DIAMANTOPOULOS	JOHN	60,860	92747103	512960	1
4000	CUSTODIAN	ESTEVEZ	FREDDY	53,462	99047103	512960	1
4000	CUSTODIAN	FAULKNER	WILLIAM	53,462	99047103	512960	1

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4000	CUSTODIAN	FEEHAN	JAMES	53,462	99047103	512960	1
4000	CUSTODIAN	FERREIRA	DENNIS	52,945	98347103	512960	1
4000	CUSTODIAN	FIGUEROA	PEDRO	50,990	98347103	512960	1
4000	CUSTODIAN	FINNEGAN	MATTHEW	58,359	98847103	512960	1
4000	CUSTODIAN	FORTNER	JAMES	55,961	90247103	512960	1
4000	CUSTODIAN	GAGNON	JOSEPH	60,860	92047103	512960	1
4000	CUSTODIAN	GEOFFROY	NORMAND	60,765	98547103	512960	1
4000	CUSTODIAN	GERMAN	LEONIDAS	49,619	92747103	512960	1
4000	CUSTODIAN	GIURLEO	JACK	50,990	98847103	512903	1
4000	CUSTODIAN	GIURLEO	MARK	60,860	97547103	512960	1
4000	CUSTODIAN	GONZALEZ	RAMON	52,850	99347103	512960	1
4000	CUSTODIAN	GRIFFIN	ROBERT	52,266	90147103	512960	1
4000	CUSTODIAN	HART	DEREK	52,759	98847103	512960	1
4000	CUSTODIAN	JALBERT	MARKUS	52,089	95047103	512960	1
4000	CUSTODIAN	JARVIS	KEVIN	53,462	91847103	512960	1
4000	CUSTODIAN	JENSEN	THOMAS	51,954	99047103	512960	1
4000	CUSTODIAN	KEENAN	MICHAEL	53,004	99247103	512960	1
4000	CUSTODIAN	KILUK	RICHARD	59,099	98747103	512960	1
4000	CUSTODIAN	KIRWIN	JOSEPH	52,089	98847103	512960	1
4000	CUSTODIAN	LAWRENSON	JONATHAN	51,954	98447103	512960	1
4000	CUSTODIAN	LEFEBVRE	DONNA MARIE	60,765	98047103	512960	1
4000	CUSTODIAN	LETOURNEAU	DAVID	60,860	97547103	512960	1
4000	CUSTODIAN	LORENZO	NICHOLAS	51,330	91547103	512960	1
4000	CUSTODIAN	MITCHELL	KIMBERLY	51,954	93647103	512960	1
4000	CUSTODIAN	MOORE	HEATHER	53,462	99047103	512960	1
4000	CUSTODIAN	MORALES	LUIS	49,619	91247103	512960	1
4000	CUSTODIAN	MORO	LAZARO	53,462	99047103	512960	1
4000	CUSTODIAN	NAPPA	CARMEN	60,860	91847103	512960	1
4000	CUSTODIAN	NORDSTROM	ZACHARY	50,446	91847103	512960	1
4000	CUSTODIAN	OUELLETTE	JAMES	54,200	96047103	512960	1
4000	CUSTODIAN	PARENT	KATHERINE	52,945	99047103	512960	1
4000	CUSTODIAN	PEABODY	MARK	60,860	95047103	512960	1
4000	CUSTODIAN	PEREZ	MANUEL	50,990	98047103	512960	1
4000	CUSTODIAN	PHILLIPS	CARL	54,765	99347103	512960	1
4000	CUSTODIAN	PHOL	SOKVAN	62,273	98347103	512960	1
4000	CUSTODIAN	PRATT	MARC	53,462	98447103	512960	1
4000	CUSTODIAN	PSALEDAKIS	JONATHAN	53,462	97547103	512960	1
4000	CUSTODIAN	QUINLAN	GARRETT	50,990	91247103	512960	1
4000	CUSTODIAN	QUINTAL	DEREK	59,867	94047103	512960	1
4000	CUSTODIAN	RAMOS	RILEY	49,619	98947103	512960	1
4000	CUSTODIAN	REBELO	REBECCA	49,482	98747103	512960	1
4000	CUSTODIAN	RILEY	RICHARD	60,860	98447103	512960	1
4000	CUSTODIAN	RIVERA BAEZ	FELIX	53,462	93647103	512960	1

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4000	CUSTODIAN	RODRIGUEZ	ISAIAS	51,954	98947103	512960	1
4000	CUSTODIAN	ROJAS	CARLOS	50,990	96047103	512960	1
4000	CUSTODIAN	RUDY	DILLON	53,462	98747103	512960	1
4000	CUSTODIAN	RUNION	MICHAEL	58,359	95547103	512960	1
4000	CUSTODIAN	RYAN	WILLIAM	46,603	93647103	512960	1
4000	CUSTODIAN	SANTIAGO	FELICIA	50,990	99047103	512960	1
4000	CUSTODIAN	SANTIAGO	MIGUEL	49,619	99047103	512960	1
4000	CUSTODIAN	SAYER	ALAN	70,507	99047103	512960	1
4000	CUSTODIAN	SCANLON	THOMAS	60,860	90247103	512960	1
4000	CUSTODIAN	SHEEHAN	MICHAEL	73,523	99047103	512960	1
4000	CUSTODIAN	SILVA	AGOSTINHO	55,961	91247103	512960	1
4000	CUSTODIAN	SILVA	DANIEL	53,004	93547103	512960	1
4000	CUSTODIAN	SILVA	NICHOLAS	53,462	91847103	512960	1
4000	CUSTODIAN	SILVA	RYAN	53,462	99047103	512960	1
4000	CUSTODIAN	SINGER	CHARLES	55,961	98947103	512960	1
4000	CUSTODIAN	SINGER	GARRETT	54,200	95047103	512960	1
4000	CUSTODIAN	SLOWE	MICHAEL	50,990	94047103	512960	1
4000	CUSTODIAN	SMITH	RONALD	52,945	99047103	512960	1
4000	CUSTODIAN	SNOW	JAMES	54,453	96047103	512960	1
4000	CUSTODIAN	SORDIFF	STEPHEN	50,990	98547103	512960	1
4000	CUSTODIAN	SPINDLER	FREDERICK	60,860	95547103	512960	1
4000	CUSTODIAN	SPINNEY	ABRAM	50,990	98347103	512960	1
4000	CUSTODIAN	SPINNEY	QUENTIN	59,099	98647103	512960	1
4000	CUSTODIAN	SURETTE	RICHARD	59,099	91247103	512960	1
4000	CUSTODIAN	TAPIA	MARITZA	53,462	99047103	512960	1
4000	CUSTODIAN	TOBIN	JASON	53,462	94047103	512960	1
4000	CUSTODIAN	TORRES GONZALEZ	ALEJANDRO	53,462	98447103	512960	1
4000	CUSTODIAN	TRAN	CONG THIEN	53,462	98547103	512960	1
4000	CUSTODIAN	WALSH	GERALD	53,462	94047103	512960	1
4000	CUSTODIAN	WALSH	SCOTT	60,860	96047103	512960	1
4000	CUSTODIAN	WOLFGANG	JOHN	62,680	92547103	512960	1
4000	CUSTODIAN	ZEPKOSKI	MICHAEL	46,603	93047103	512960	1
4000	DIRECTOR OF OPERATIONS & MAINTENANCE	UNDERWOOD	RICHARD	102,677	99347103	512906	1
4000	FACILITIES AREA MANAGER	LUNA	ALMANDO	80,377	99047103	512960	1
4000	FACILITIES AREA MANAGER	MCHUGH	EVAN	75,000	99347103	512158	1
4000	SECURITY GUARD	ALBERT	RAEKWON	46,603	99041403	512915	1
4000	SECURITY GUARD	ARMSTRONG	KENNETH	50,446	93541408	512915	1
4000	SECURITY GUARD	BETTENCOURT	BELMIRO	46,603	99041403	512915	1
4000	SECURITY GUARD	CENTENO	ANTONIO	47,974	99041403	512915	1
4000	SECURITY GUARD	CRUZ	LUIS	50,446	99041403	512915	1
4000	SECURITY GUARD	CRUZ	YEIDALIZ	46,603	99041403	512915	1
4000	SECURITY GUARD	GOMES	ANTHONY	50,446	99041403	512915	1
4000	SECURITY GUARD	HARVEY	DEBORAH	53,462	99041403	512915	1

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4000	SECURITY GUARD	KING	KELLY	52,945	99041403	512915	1
4000	SECURITY GUARD	LESSARD	DANIELLE	52,945	99041403	512915	1
4000	SECURITY GUARD	MITCHELL	JAMES	50,446	99041403	512915	1
4000	SECURITY GUARD	NUNEZ	JESUS	47,974	99041403	512915	1
4000	SECURITY GUARD	REBELO	KAYLA	46,603	99041403	512915	1
4000	SECURITY GUARD	THOMAS	ANTWAN	46,603	99041403	512915	1
4000	SECURITY GUARD	ZULUAGA	FREDDY	46,603	99041403	512915	1

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1400	ADMINISTRATIVE ASSISTANT	CRUZ	TAMARA	52,748	16110020	511000	1
1400	ADMINISTRATIVE ASSISTANT	DURAND	MICHELLE	61,601	16110020	511000	1
1400	ADMINISTRATIVE ASSISTANT	LAWRENCE	LETOYA	56,217	16040040	511000	1
1400	ADMINISTRATIVE ASSISTANT	MAGUIRE	JEANNE	59,034	16840005	511000	1
1400	ADMINISTRATIVE ASSISTANT	NUON	NAVEY	56,217	16040040	511000	1
1400	ADMINISTRATIVE ASSISTANT	RAMOS	PAYTON	57,533	16040040	511000	1
1450	STUDENT DATA ANALYST	LEW	KIM	52,729	16040040	511000	1
2110	COORDINATOR OF SPECIAL PROGRAMS	DUCHELEAU FEEN	CAROLYN	134,373	16820010	511200	1
2120	ACADEMIC CHAIR - SPED	CARBONE	ALLYSON	128,346	16110020	511200	1
2120	ASSISTANT ADMINISTRATOR - SPED	FLORENCE	ALEXIS	120,823	16110020	512141	1
2200	ADMINISTRATIVE ASSISTANT	MARRERO	GLADYS	55,317	16510005	511000	1
2200	ALTERNATIVE SCHOOL COORDINATOR	CUNEO	CAROLYN	121,240	16110020	511200	1
2200	ASSISTANT PRINCIPAL	DUFFEY	BRIAN	119,977	16990001	511200	1
2200	ASSISTANT PRINCIPAL	FLETCHER	TARA	119,977	16990001	511200	1
2200	ASSISTANT PRINCIPAL	HECKSTALL	ANDREA	127,373	16990001	511200	1
2200	ASSISTANT PRINCIPAL	PETROSINO	JOCELYN	119,977	16990001	511200	1
2300	COMMUNITY SCHOOLS MANAGER	ZATORSKI	SARA	86,595	16040040	512141	1
2300	FAMILY COORDINATOR ENGLISH LANGUAGE SPECIALIST	VALDEZ	LAURA	64,302	15700005	511200	1
2305	TEACHER	ASSELIN	BENJAMIN	42,500	16120005	511000	1
2305	TEACHER	BEGGAN	STEPHANIE	57,978	16990001	512141	1
2305	TEACHER	BRADFIELD	DEBORA	60,813	16990001	512141	1
2305	TEACHER	BROWN	COLLEEN	107,301	16990001	512141	1
2305	TEACHER	GERALD	CHERYL	42,500	16120005	511000	1
2305	TEACHER	GERTZ	STEFANIE	72,361	16990001	512141	1
2305	TEACHER	GRAZIANI	NANCY	83,597	16990001	512141	1
2305	TEACHER	JOHNSON	TARYN	53,049	16990001	512141	1
2305	TEACHER	JUBINVILLE	ROBIN	94,981	16990001	512141	1
2305	TEACHER	KEENE	TAYLOR	60,233	16990001	512141	1
2305	TEACHER	KHALAF	ZAYAD	42,500	16120005	511000	1
2305	TEACHER	KOTHARI	SUPRIYA	68,613	16990001	512141	1
2305	TEACHER	LEECE	MATTHEW	42,500	16120005	511000	1
2305	TEACHER	MAGGIO	GUSEPPINA	104,795	16790008	512141	1
2305	TEACHER	O'CONNOR	EMERSON	42,500	16120005	511000	1
2305	TEACHER	PARE	CHRISTINE	42,500	16120005	511000	1

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2305	TEACHER	PRINCI	KATHLEEN	42,500	16120005	511000	1
2305	TEACHER	REPUCCI	SAVANNAH	72,361	16990001	512141	1
2305	TEACHER	SHARP	KATHLEEN	83,211	16990001	512141	1
2305	TEACHER	VELLUCCI	MARISSA	42,500	16120005	511000	1
2305	TEACHER	WILLIAMS	JEANANN	84,980	16990001	512141	1
2320	BEHAVIOR SPECIALIST	GARABEDIAN	KAREN	109,410	16110020	512141	1
2320	BEHAVIOR SPECIALIST	LORETTE	CANDICE	105,806	16990001	512141	1
2320	BEHAVIOR SPECIALIST	NOLAN STACK	ELIZABETH	102,731	16110020	512141	1
2320	EVALUATION TEAM CHAIR	MENDONCA	LISA	100,975	16110020	512141	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	BULL	NICHOLAS	68,613	16990001	512141	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	COTE	ELIZABETH	57,978	16990001	512141	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	DELWORTH	LESLIE	70,890	16990001	512141	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	HILL	CAROLYN	53,049	16990001	512141	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	JARVIS	STEPHEN	98,769	16990001	512141	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	JENSEN	LAURA	65,161	16990001	512141	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	LEVENE	REBECCA	53,049	16990001	512141	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	MCCANN	KELLIE	60,812	16990001	512141	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	RIN	PYCHEY	57,977	16990001	512141	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	SHAKIR	NIDHAL	53,049	16990001	512141	1
2320	POSITIVE BEHAVIOR RESOURCE TEACHER	SWEENEY	KEVIN	57,977	16990001	512141	1
2320	PROJECT COORDINATOR	KILFOYLE	MARY	100,782	16110020	512141	1
2320	SPED FAMILY ADVOCATE	FONTES	CARMEN	58,943	16110020	511000	1
2330	PARAPROFESSIONAL	ABREU	JOSIAS	33,049	16990001	512958	1
2330	PARAPROFESSIONAL	AGUIAR	FABIANA	24,499	16990001	511000	1
2330	PARAPROFESSIONAL	ATHANASATOS	KAYLA	34,625	16990001	512958	1
2330	PARAPROFESSIONAL	BACCAM	PHOUNGEUNE	42,530	16110020	512958	1
2330	PARAPROFESSIONAL	BAHOU	TYLDA	42,698	16110020	512958	1
2330	PARAPROFESSIONAL	BAILEY	RHONDA	32,351	16110020	512958	1
2330	PARAPROFESSIONAL	BATTAGLIA	JOSEPH	33,050	16110020	512958	1
2330	PARAPROFESSIONAL	BENITEZ	JANESSA	27,523	16990001	511000	1
2330	PARAPROFESSIONAL	BERGERON	ROSE MARIE	42,612	16110020	512958	1
2330	PARAPROFESSIONAL	BOOTH	BRANNON	28,494	16990001	512958	1
2330	PARAPROFESSIONAL	BOWLES	PAMELA	40,659	16110020	512958	1
2330	PARAPROFESSIONAL	BRENS	ZULAIKA	29,963	16990001	512958	1
2330	PARAPROFESSIONAL	BRODEUR	GAIL	44,400	16110020	512958	1
2330	PARAPROFESSIONAL	CAILLER	MEAGHAN	31,934	16110020	512958	1
2330	PARAPROFESSIONAL	CASEY	JUDITH	44,563	16110020	512958	1
2330	PARAPROFESSIONAL	CHHIM	DOUNGSEREY	42,775	16110020	512958	1

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2330	PARAPROFESSIONAL	COHN	EMILY	33,140	16990001	512958	1
2330	PARAPROFESSIONAL	COLON	AIDE	42,530	16110020	512958	1
2330	PARAPROFESSIONAL	COLON	GERALDYNE	44,263	16110020	512958	1
2330	PARAPROFESSIONAL	COMEIRO	NICOLE	28,833	16990001	512958	1
2330	PARAPROFESSIONAL	CORCORAN	COLLEEN	25,338	16990001	512958	1
2330	PARAPROFESSIONAL	COTE	JOAN	36,189	16990001	512958	1
2330	PARAPROFESSIONAL	COTTO OCASIO	KARILYN	26,775	16990001	511000	1
2330	PARAPROFESSIONAL	DAIGLE	NANCY	42,698	16110020	512958	1
2330	PARAPROFESSIONAL	DALRYMPLE	SHERRY	32,351	16990001	512958	1
2330	PARAPROFESSIONAL	DEIGNAN	SOUPHAN	42,530	16110020	512958	1
2330	PARAPROFESSIONAL	DEMERS	CAROLYN	42,612	16110020	512958	1
2330	PARAPROFESSIONAL	DESCOTEAUX	PAMELA	38,061	16110020	512958	1
2330	PARAPROFESSIONAL	DION KING	STACEY	38,030	16990001	512958	1
2330	PARAPROFESSIONAL	DOHERTY	PAUL	25,989	16990001	512958	1
2330	PARAPROFESSIONAL	DURAND	RAYANN	34,048	16990001	512958	1
2330	PARAPROFESSIONAL	FAIAS	TIFFANY	25,337	16990001	512958	1
2330	PARAPROFESSIONAL	FEBO	SANDRA	38,794	16990001	512958	1
2330	PARAPROFESSIONAL	FERDOUSI	ZAKIA	35,744	16110020	512958	1
2330	PARAPROFESSIONAL	FRANCIS	KAYLA	29,963	16990001	512958	1
2330	PARAPROFESSIONAL	FRECHETTE	AMY	41,720	16110020	512958	1
2330	PARAPROFESSIONAL	FREKER	LISA	36,184	16990001	512141	1
2330	PARAPROFESSIONAL	GABER	HOWAIDA	30,447	16990001	511000	1
2330	PARAPROFESSIONAL	GAUDETTE	JENNIFER	33,050	16990001	512958	1
2330	PARAPROFESSIONAL	GAY	PATRICIA	42,612	16110020	512958	1
2330	PARAPROFESSIONAL	GIGNAC	LINDA JOY	41,580	16110020	512958	1
2330	PARAPROFESSIONAL	GLEBA	KRIS	35,744	16990001	512958	1
2330	PARAPROFESSIONAL	GLENN	KIMBERLY	26,824	16990001	512958	1
2330	PARAPROFESSIONAL	GRILLAKIS	JOANNE	30,447	16990001	512958	1
2330	PARAPROFESSIONAL	HARTNETT	CHARLES	40,093	16110020	512958	1
2330	PARAPROFESSIONAL	HENRIQUEZ	MIRTHA	28,124	16110020	512958	1
2330	PARAPROFESSIONAL	HERNANDEZ	JONATHAN	26,406	16990001	512958	1
2330	PARAPROFESSIONAL	HICKMAN	CHRISTOPHER	32,351	16990001	512958	1
2330	PARAPROFESSIONAL	HOGAN	MATTHEW	31,934	16990001	512958	1
2330	PARAPROFESSIONAL	JELOVAC	ANDREA	27,940	16990001	512958	1
2330	PARAPROFESSIONAL	JUDD	NANCY	44,563	16110020	512958	1
2330	PARAPROFESSIONAL	KHAN	MAHMUDA	32,568	16990001	512958	1
2330	PARAPROFESSIONAL	KUILAN	MARGARITA	40,742	16110020	512958	1
2330	PARAPROFESSIONAL	LANDRY	GAYLE	43,750	16110020	512958	1
2330	PARAPROFESSIONAL	LEAL SALLES	MALINDA	39,038	16990001	512958	1
2330	PARAPROFESSIONAL	LEPINE	LAUREN	40,603	16110020	512958	1

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2330	PARAPROFESSIONAL	LOHMER	MICHAEL	42,698	16110020	512958	1
2330	PARAPROFESSIONAL	MAHDI	SURA	29,379	16990001	512958	1
2330	PARAPROFESSIONAL	MAKARA	EMILY	33,049	16110020	512958	1
2330	PARAPROFESSIONAL	MALAVICH	ERICA	29,963	16990001	512958	1
2330	PARAPROFESSIONAL	MALLU	VIJITHA	34,625	16990001	512958	1
2330	PARAPROFESSIONAL	MCCARTHY	NATHANIEL	34,625	16990001	512958	1
2330	PARAPROFESSIONAL	MCCORMACK	KYHLIE	28,980	16990001	512958	1
2330	PARAPROFESSIONAL	MCPHILLIPS	KAREN	39,547	16990001	512958	1
2330	PARAPROFESSIONAL	MERRILL	SHARON	35,744	16110020	512958	1
2330	PARAPROFESSIONAL	MILINAZZO	AMANDA	27,523	16110020	512958	1
2330	PARAPROFESSIONAL	MILLETT	EMILY	37,267	16990001	512958	1
2330	PARAPROFESSIONAL	MISTRY	AMITA	41,960	16110020	512958	1
2330	PARAPROFESSIONAL	MORALES	JACQUELINE	28,407	16990001	512958	1
2330	PARAPROFESSIONAL	MORRILL	ALICEANN	27,103	16990001	512958	1
2330	PARAPROFESSIONAL	MWAURA	MARY	34,625	16110020	512958	1
2330	PARAPROFESSIONAL	NEWELL	DENISE	39,038	16990001	512958	1
2330	PARAPROFESSIONAL	NEWELL	TIMOTHY	33,138	16110020	512958	1
2330	PARAPROFESSIONAL	OEUR	EMILY	32,566	16120005	511000	1
2330	PARAPROFESSIONAL	OROURKE	KAREN	29,585	16990001	512958	1
2330	PARAPROFESSIONAL	OSPINA	CORINNE	30,701	16990001	512958	1
2330	PARAPROFESSIONAL	PARKE	CHRISTOPHER	40,659	16110020	512958	1
2330	PARAPROFESSIONAL	PHAUK	JOHNNY	35,742	16110020	512958	1
2330	PARAPROFESSIONAL	PIMENTEL	NARA	29,185	16990001	512958	1
2330	PARAPROFESSIONAL	PRESCOTT	KEVIN	24,499	16990001	511200	1
2330	PARAPROFESSIONAL	RIVERA	JENNIFER	29,963	16990001	511000	1
2330	PARAPROFESSIONAL	RIVERA	MADELINE	27,940	16990001	512958	1
2330	PARAPROFESSIONAL	RODRIGUEZ	MYLENE	43,507	16110020	512958	1
2330	PARAPROFESSIONAL	ROPER	DEBRA	42,612	16110020	512958	1
2330	PARAPROFESSIONAL	SCOTT	JENNIFER	27,544	16990001	512958	1
2330	PARAPROFESSIONAL	SEZINE	CLAUDINEIA	44,562	16110020	512958	1
2330	PARAPROFESSIONAL	SHEEHAN	KIMBERLY	25,195	16990001	511000	1
2330	PARAPROFESSIONAL	SINCLAIR	LINDSAY	32,568	16990001	512958	1
2330	PARAPROFESSIONAL	SOLIMAN	MARIAM	35,744	16110020	512958	1
2330	PARAPROFESSIONAL	SOUCY	MAUREEN	40,659	16110020	512958	1
2330	PARAPROFESSIONAL	STANCHEVA	VARVARA	40,093	16110020	512958	1
2330	PARAPROFESSIONAL	STEAD	LYNN	42,612	16110020	512958	1
2330	PARAPROFESSIONAL	STEFANO	LISA	35,744	16990001	512958	1
2330	PARAPROFESSIONAL	STINSON	CHERYL	43,750	16110020	512958	1
2330	PARAPROFESSIONAL	TAVARES	COLLEEN	24,920	16990001	512958	1
2330	PARAPROFESSIONAL	TRACY	CAITLIN	25,625	16110020	512958	1

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2330	PARAPROFESSIONAL	TRUDEL	ANN	40,659	16110020	512958	1
2330	PARAPROFESSIONAL	TWINE	SELENA	32,566	16990001	512958	1
2330	PARAPROFESSIONAL	WINTERS	CHRISTOPHER	30,447	16990001	512958	1
2330	PARAPROFESSIONAL	ZIMINI	KRISTIN	35,744	16110020	512958	1
2340	LIBRARY TECHNOLOGY TEACHER	KEOHANE	BETHANY	102,287	16990001	512141	1
2340	LIBRARY TECHNOLOGY TEACHER	LIMA	MARIA	63,685	16990001	512141	1
2340	LIBRARY TECHNOLOGY TEACHER	WILLIAMS	CHRISTI	83,211	16990001	512141	1
2352	ASSISTANT EARLY CHILDHOOD COORD.	LACROIX	SUSAN	99,932	16560005	511200	1
2352	INSTRUCTIONAL SPECIALIST	BUCHANAN	JULIE	109,276	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	CAPEZIO	KRISTIN	101,917	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	CARROLL	SHEILA	101,917	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	DASILVA	ANABELA	105,844	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	DRISCOLL	MELISSA	102,687	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	GOLNER	LISA	101,351	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	GREGOIRE	WENDY	101,107	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	HICKOK	MAGHAN	94,710	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	HUBER	DANA	98,484	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	LESNIAK	LAURA	110,852	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	MACLEOD	SUSAN	102,687	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	OTIS	HEIDI	101,917	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	POULIOT	CHARLES	101,917	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	ROBINSON	JESSICA	94,710	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	SALMON	JENNIFER	101,917	16040040	512141	1
2352	INSTRUCTIONAL SPECIALIST	SILVA	STEPHEN	101,107	16990001	512141	1
2352	INSTRUCTIONAL SPECIALIST	STEC	JILL	99,772	16040040	512141	1
2352	LITERACY SPECIALIST	CURLEY	BEATRIZ	109,277	16040040	512141	1
2352	LITERACY SPECIALIST	HUGO	CATHERINE	100,495	16040040	512141	1
2352	LITERACY SPECIALIST	MATTHEWS	CINDY	107,974	16040040	512141	1
2352	LITERACY SPECIALIST	PETITPAS	ALYSSE	94,711	16040040	512141	1
2352	LITERACY SPECIALIST	SHEPHERD	PATRICIA	104,504	16040040	512141	1
2352	LITERACY SPECIALIST	SILVESTRONE	ALISHA	98,484	16040040	512141	1
2352	LITERACY SPECIALIST	STEELE	LYNNE	101,108	16040040	512141	1
2710	GUIDANCE	CLERMONT	STACEY	94,843	16990001	512141	1
2710	GUIDANCE	MELE	ARIANNA	98,619	16990001	512141	1
2800	DIRECTOR OF MENTAL HEALTH	SCOTT	TYRONE	120,711	16441000	511200	1
2800	SOCIAL WORKER	AY	SARIN	98,649	16120005	512141	1

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2800	SOCIAL WORKER	BAILEY	LEAH	98,649	16120005	512141	1
2800	SOCIAL WORKER	BALBUENA	MYHOZOTYS	98,646	16120005	512141	1
2800	SOCIAL WORKER	BARASH	CAITLIN	98,649	16120005	512141	1
2800	SOCIAL WORKER	BATEMAN	LAURA	101,268	16120005	512141	1
2800	SOCIAL WORKER	BELAND	JENNIFER	101,268	16120005	512141	1
2800	SOCIAL WORKER	BENTLEY	KAITLIN	94,843	16120005	512141	1
2800	SOCIAL WORKER	BERNSTEIN	ALLISON	102,080	16120005	512141	1
2800	SOCIAL WORKER	BILODEAU	LAURA	98,649	16120005	512141	1
2800	SOCIAL WORKER	BROOKS	SARAH	98,649	16120005	512141	1
2800	SOCIAL WORKER	CARTER	MARGARET	98,649	16120005	512141	1
2800	SOCIAL WORKER	CASEY	LORI	98,649	16120005	512141	1
2800	SOCIAL WORKER	COLEMAN	DARCIE	101,268	16120005	512141	1
2800	SOCIAL WORKER	CONWAY	ANDREA	98,649	16120005	512141	1
2800	SOCIAL WORKER	DEE	LAUREN	98,649	16120005	512141	1
2800	SOCIAL WORKER	DELALUZ	ARLENE	109,438	16120005	512141	1
2800	SOCIAL WORKER	DELWORTH	AMANDA	102,850	16120005	512141	1
2800	SOCIAL WORKER	DERVARTANIAN	MICHELE	98,646	16120005	512141	1
2800	SOCIAL WORKER	DORMER	HEATHER	98,649	16120005	512141	1
2800	SOCIAL WORKER	DOUCET	MELANIE	98,646	16120005	512141	1
2800	SOCIAL WORKER	ESPINAL	SARA	98,649	16120005	512141	1
2800	SOCIAL WORKER	ESPINOLA	RENEE	101,268	16120005	512141	1
2800	SOCIAL WORKER	GABRIEL	STEPHANIE	98,649	16120005	512141	1
2800	SOCIAL WORKER	GABRIEL	TARA	107,863	16120005	512141	1
2800	SOCIAL WORKER	GEOFFROY	STACIE	98,649	16120005	512141	1
2800	SOCIAL WORKER	GUERRERO	OLGA	98,649	16120005	512141	1
2800	SOCIAL WORKER	HEALY	KADEEN	104,432	16120005	512141	1
2800	SOCIAL WORKER	HORTON	NADIA	94,871	16120005	512141	1
2800	SOCIAL WORKER	HOSMER	AMANDA	107,863	16120005	512141	1
2800	SOCIAL WORKER	JONES	ALEXANDRA	98,649	16120005	512141	1
2800	SOCIAL WORKER	KHANKAN	DAHLIA	98,649	16120005	512141	1
2800	SOCIAL WORKER	KINSELLA	JENNIFER	98,649	16120005	512141	1
2800	SOCIAL WORKER	KLINE	MARYROSE	98,649	16120005	512141	1
2800	SOCIAL WORKER	KOSTER	MELISSA	98,649	16120005	512141	1
2800	SOCIAL WORKER	KOTSIFAS	ANGELA	94,843	16120005	512141	1
2800	SOCIAL WORKER	KUBICK	KRISTA	98,649	16120005	512141	1
2800	SOCIAL WORKER	KWAKYE	MAGDALENE	94,871	16120005	512141	1
2800	SOCIAL WORKER	MANGION	MELANIE	98,649	16120005	512141	1
2800	SOCIAL WORKER	MARSHALL	TAMI	98,646	16120005	512141	1
2800	SOCIAL WORKER	MARTEL	GINA	101,268	16120005	512141	1
2800	SOCIAL WORKER	MARTIN	DEVLIN	98,646	16120005	512141	1

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2800	SOCIAL WORKER	MCGANN	KATHRYN	98,649	16120005	512141	1
2800	SOCIAL WORKER	MCKAY	KRISTIN	98,646	16110020	512141	1
2800	SOCIAL WORKER	MCNAMARA	KELLY	98,649	16120005	512141	1
2800	SOCIAL WORKER	MOFFETT	KATHRYN	98,649	16120005	512141	1
2800	SOCIAL WORKER	MOULTON	KRISTIN	104,432	16120005	512141	1
2800	SOCIAL WORKER	OBRIEN JACO	SANDRA	106,006	16120005	512141	1
2800	SOCIAL WORKER	PERRY	TIFFANY	98,649	16120005	512141	1
2800	SOCIAL WORKER	PILLETRE	RACHAEL	98,649	16120005	512141	1
2800	SOCIAL WORKER	POIRIER	STAMATIA	98,649	16120005	512141	1
2800	SOCIAL WORKER	QIRJAZI	HARIKLEA	98,646	16120005	512141	1
2800	SOCIAL WORKER	QUATTROCCHI	DEBORAH	102,850	16120005	512141	1
2800	SOCIAL WORKER	READER	COURTNEY	98,646	16120005	512141	1
2800	SOCIAL WORKER	RODRIGUEZ	JOSE	98,649	16120005	512141	1
2800	SOCIAL WORKER	ROSARIO	CAROLYN	98,649	16120005	512141	1
2800	SOCIAL WORKER	STOTZ	LAURA	98,649	16120005	512141	1
2800	SOCIAL WORKER	SULLIVAN	KAREN	98,646	16120005	512141	1
2800	SOCIAL WORKER	TEAGUE POWER	KIMBERLY	98,649	16120005	512141	1
2800	SOCIAL WORKER	THOMPSON	ROBERT	106,006	16120005	512141	1
2800	SOCIAL WORKER	VENTRE PARKER	AMY	98,649	16120005	512141	1
2800	SOCIAL WORKER	WELCH	LEE	98,649	16120005	512141	1
2800	SOCIAL WORKER	WILLIAMS	JENNIFER	98,649	16120005	512141	1
3000	ADULT ED REGISTRAR	WATERHOUSE	SARAH	52,860	16510005	512141	1
3000	ESOL REGISTRAR	PEARSON	AMANDA	52,860	16510005	512141	1
3000	FACILITATOR	BEAL	DENISE	55,339	16510005	512141	1
3100	ADULT ED STDNT ADV & CMNTY FCL	GIRALDO	ADRIANA	68,000	16510005	512141	1
3100	BILINGUAL FAMILY LIASON	AGOSTINHO	ROBERTA	50,209	16040040	511000	1
3100	BILINGUAL FAMILY LIASON	QUINTERO	BEATRIZ	50,209	16040040	511000	1
3100	BILINGUAL FAMILY LIASON LEAD	SANTOS DEMOS	VANESSA	60,000	16040040	511000	1
3100	PARENT LIASON	BRITO	MADLINE	40,813	15700005	512141	1
3100	PARENT LIASON	PICANCO	MARA	40,813	16990001	511000	1
3100	PARENT LIASON	SARATH	MECHNA	40,813	15700005	512141	1
3100	PARENT LIASON	SUY	SOKUNTHEA	40,813	15700005	512141	1
3100	PARENT LIASON	TIRU ORTIZ	ELIZABETH	31,133	15700005	512141	1
3200	NURSE	ABCUNAS	MARYANN	50,738	16110020	512141	1
3200	NURSE	FOLEY	LEA	50,738	16110020	512141	1
3200	NURSE	GASPARI	MARIANNE	50,738	16110020	512141	1
3200	NURSE	HOEY	ANDREA	50,738	16110020	512141	1

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3200	NURSE	VICENTE	MICHELLE	50,738	16110020	512141	1
3600	SCHOOL SAFETY COORDINATOR	YANN	DAROTH	115,392	16990001	511200	1
4000	SECURITY GUARD	CALLAHAN	BRYAN	47,974	16990001	511000	1

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