

Quincy Public Schools
2023-2024 School Committee Budget
Fiscal Year Ending June 30, 2024

KEVIN W MULVEY, JD
Superintendent of Schools

ERIN PERKINS
Assistant Superintendent of Schools

JAMES MULLANEY, III, CPA
Director of Business Affairs

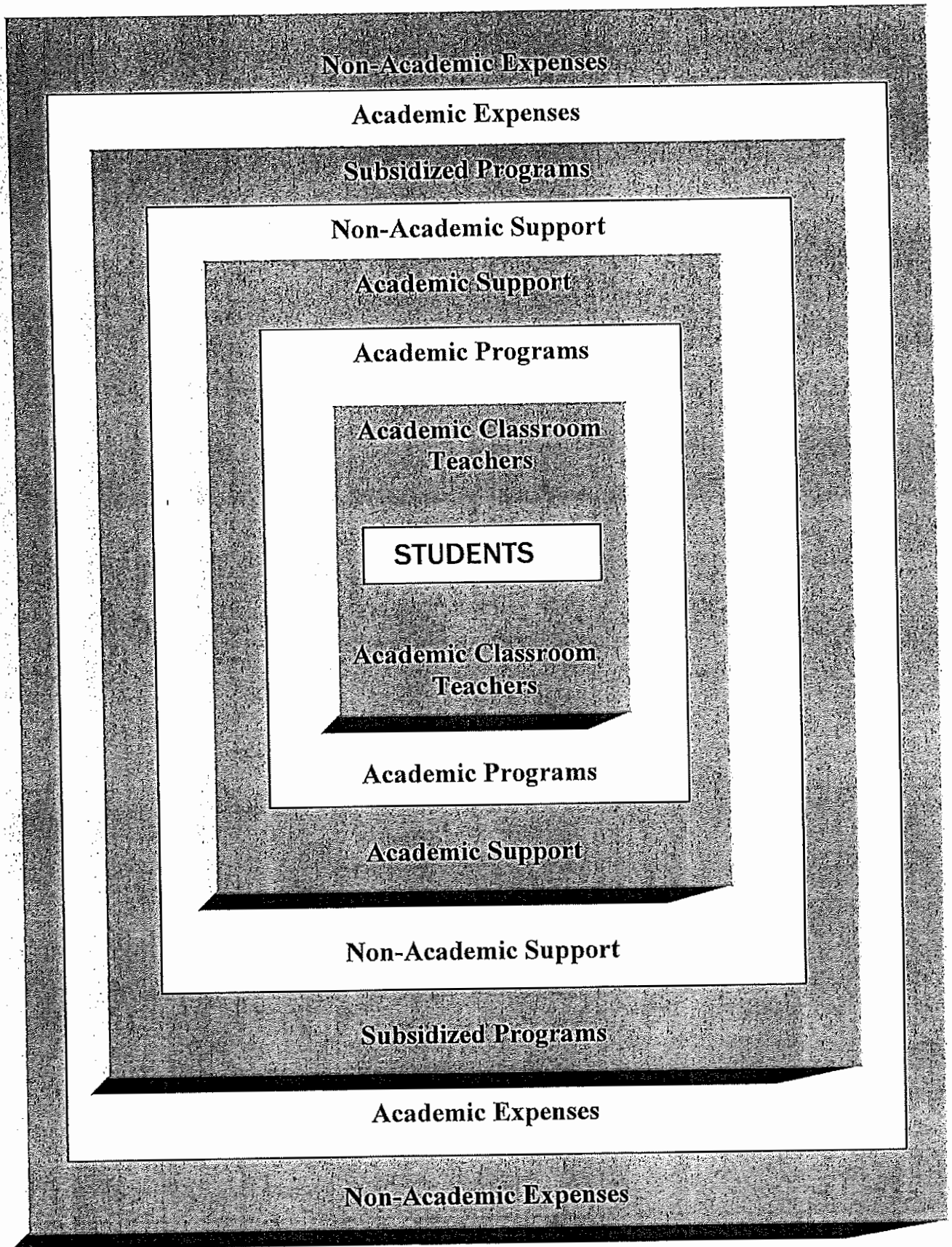
June 2023

Quincy Public Schools

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Budget Priorities in 2024



Budget Detail

Academic Classroom Teachers

INSTRUCTIONAL

LONGEVITY

Quincy Public Schools
2024 Academic Classroom Teachers
 By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>22 Budget</u>	<u>23 FTE</u>	<u>23 Budget</u>	<u>24 FTE</u>	<u>24 Proposed</u>	<u>24 FTE</u>	<u>24 Budget</u>
519101 Professional Salaries								
05101401 519101	Atherton Hough	1,014,458	12.0	1,069,577	12.0	1,153,862	12.0	1,153,862
05041401 519101	Beechwood Knoll	1,598,638	18.0	1,675,327	18.0	1,819,321	18.0	1,819,321
05061401 519101	Bernazzani	1,719,361	18.0	1,652,292	18.0	1,794,718	18.0	1,794,718
05081401 519101	Lincoln Hancock	2,335,740	27.0	2,336,088	27.0	2,481,600	27.0	2,481,600
05121401 519101	Marshall	2,681,702	26.0	2,754,416	26.0	2,745,381	26.0	2,745,381
05141401 519101	Merrymount	1,706,331	18.0	1,690,859	18.0	1,679,674	18.0	1,679,674
05161401 519101	Montclair	1,996,604	23.0	2,129,695	22.0	2,181,843	22.0	2,181,843
05181401 519101	Parker	1,398,411	17.0	1,515,891	17.0	1,603,492	17.0	1,603,492
05201401 519101	Snug Harbor	1,191,812	10.5	950,019	10.5	948,946	10.5	948,946
05221401 519101	Squantum	1,585,032	18.0	1,544,544	18.0	1,709,044	18.0	1,709,044
05241401 519101	Wollaston	1,574,526	18.0	1,639,806	18.0	1,715,071	18.0	1,715,071
05301401 519101	Atlantic Middle School	1,960,683	22.0	1,967,048	22.0	2,070,074	22.0	2,070,074
05321401 519101	Broad Meadows M.S.	1,468,091	16.5	1,511,969	16.5	1,594,783	16.5	1,594,783
05341401 519101	Central Middle School	2,747,921	32.2	2,918,445	32.2	3,075,511	32.2	3,075,511
05381401 519101	Point Webster M.S.	1,564,365	18.0	1,439,833	19.0	1,763,297	19.0	1,763,297
05361401 519101	South West Middle School	1,563,945	20.0	1,576,054	20.0	1,828,373	20.0	1,828,373
05601401 519101	North Quincy High School	5,351,121	68.0	5,651,515	72.0	6,606,499	72.0	6,606,499
05501401 519101	Quincy High School	6,852,735	76.2	6,980,373	76.2	7,526,525	76.2	7,526,525
05011403 519140	Academic Class Size	110,000						
519101 Professional Salaries		40,421,476	458.4	41,003,751	462.4	44,298,014	462.4	44,298,014
519140 Longevity								
05011403 519140	Instructors	144,000		144,000		312,000		312,000
519140 Longevity		144,000	0.0	144,000	0.0	312,000	0.0	312,000
Reserve for Negotiated Increases								
Instructors								
Reserve for Negotiated Increases		0	0.0	0	0.0	0	0.0	0
Academic Classroom Teachers		40,565,476	458.4	41,147,751	462.4	44,610,014	462.4	44,610,014

Budget Detail

Academic Programs

INSTRUCTIONAL

LONGEVITY

Quincy Public Schools
2024 Academic Programs
 By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>22 Budget</u>	<u>23 FTE</u>	<u>23 Budget</u>	<u>24 FTE</u>	<u>24 Proposed</u>	<u>24 FTE</u>	<u>24 Budget</u>
519101 Professional Salaries								
05010101 519101	Academic Talent	267,994	3.2	309,227	3.2	329,358	3.2	329,358
05620301 519101	Alternative Program	852,345	8.8	877,915	8.8	939,826	8.8	939,826
05010403 519101	Art	1,324,402	18.0	1,417,109	18.0	1,627,442	18.0	1,627,442
05011002 519101	ELL	3,399,349	44.0	3,648,697	45.0	3,951,324	45.0	3,951,324
05011502 519101	Health	739,603	10.0	818,769	10.0	930,110	10.0	930,110
05011901 519101	Literacy	2,110,799	24.5	2,186,513	26.5	2,550,247	26.5	2,550,247
05015803 519101	Media-Elementary							
05305801 519101	Media-Atlantic M.S.	87,420	1.0	90,043	1.0	100,167	1.0	100,167
05325801 519101	Media-Broad Meadows M.S.	66,715	1.0	74,534	1.0	82,671	1.0	82,671
05345801 519101	Media-Central M.S.	87,420	1.0	90,043	1.0	95,526	1.0	95,526
05385801 519101	Media-Point Webster M.S.	77,067	1.0	82,772	1.0	91,415	1.0	91,415
05365801 519101	Media-South West M.S.	81,303	1.0	87,134	1.0	70,845	1.0	70,845
05605801 519101	Media-North Quincy H.S.	96,248	1.0	99,135	1.0	85,769	1.0	85,769
05505801 519101	Media-Quincy High School	84,484	1.0	90,410	1.0	95,013	1.0	95,013
05012103 519101	Music	1,550,284	18.5	1,612,085	19.5	1,794,821	19.5	1,794,821
05542202 519101	Occupational Education	1,988,663	25.7	2,065,235	25.7	2,269,536	25.7	2,269,536
05012303 519101	Physical Education	1,379,195	16.0	1,394,282	17.0	1,618,210	17.0	1,618,210
	Quincy Evening High School	75,000		77,250		79,568		79,568
05600201 519101	ROTC-North Quincy H.S.	168,221	2.0	193,268	2.0	221,232	2.0	221,232
05012603 519101	Special Education	9,101,955	108.3	9,464,537	111.8	10,157,294	111.8	10,157,294
05012701 519101	Speech/Hearing Special Ed.	988,501	11.0	992,559	13.0	1,291,809	13.0	1,291,809
519101 Professional Salaries		24,526,968	297.0	25,671,517	307.5	28,382,183	307.5	28,382,183
519140 Longevity								
05011403 519140	Instructors	108,000		108,000		235,000		235,000
519140 Longevity		108,000		108,000		235,000		235,000
Reserve for Negotiated Increases								
	Instructors			1,032,068				0
Reserve for Negotiated Increases				1,032,068		0		0
Academic Programs		24,634,968	297.0	26,811,585	307.5	28,617,183	307.5	28,617,183

Budget Detail

Academic Support

INSTRUCTIONAL

CLERICAL

SUPERINTENDENT

ASSISTANT SUPERINTENDENT

DIRECTORS

DEPT HEADS

PRINCIPALS

AIDES

WORK STUDY

PART TIME PROFESSIONAL

LONGEVITY

Quincy Public Schools
2024 Academic Support
 By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>22 Budget</u>	<u>23 FTE</u>	<u>23 Budget</u>	<u>24 FTE</u>	<u>24 Proposed</u>	<u>24 FTE</u>	<u>24 Budget</u>
519101 Professional Salaries								
05015002 519101	Attendance	182,038	3.0	184,994	3.0	196,260	3.0	196,260
05015503 519101	Guidance	4,012,598	43.0	4,108,998	45.0	4,111,849	45.0	4,111,849
05015605 519101	Nurses	2,047,522	23.6	2,038,460	24.6	1,989,479	24.6	1,989,479
05016103 519101	Psychological	873,975	11.3	953,769	11.3	1,089,826	11.3	1,089,826
05018401 519101	School Committee	54,000		120,000		120,000		120,000
05011403 519101	Severance							
05012801 519101	Substitutes	1,139,800		1,139,800		1,139,800		1,139,800
05015603 519101	Therapists OT/PT	96,248	1.0	77,925	2.0	149,274	2.0	149,274
05013101 519101	Winter/Summer Programs	56,100		56,100		56,100		56,100
519101	Professional Salaries	8,462,281	81.9	8,680,046	85.9	8,852,588	85.90	8,852,588
519102 Secretarial and Clerical								
05010703 519102	IT Clerical and Support	472,224	8.0	489,869	8.0	560,000	8.0	560,000
05017701 519102	IT Support	315,334	4.0	302,091	4.0	326,853	4.0	326,853
519102	Secretarial and Clerical	787,558	12.0	791,960	12.0	886,853	12.0	886,853
519112 Superintendent								
05017001 519112	Superintendent	209,230	1.0	215,000	1.0	215,000	1.0	215,000
519112	Superintendent	209,230	1.0	215,000	1.0	215,000	1.0	215,000
519113 Assistant Superintendent								
05017002 519113	Assistant Superintendent	158,319	1.0	158,319	1.0	175,100	1.0	175,100
519113	Assistant Superintendent	158,319	1.0	158,319	1.0	175,100	1.0	175,100
519114 Directors								
05017304 519114	Business	133,920	1.0	137,938	1.0	137,938	1.0	137,938
05015401 519114	Curriculum	241,371	2.0	248,612	2.0	280,288	2.0	280,288
05017601 519114	Human Resources	120,000	1.0	120,000	1.0	133,600	1.0	133,600
05010702 519114	Information Technology							
05546201 519114	IT & Occupational Education	137,154	1.0	141,269	1.0	141,269	1.0	141,269
05017101 519114	Plant	0		0				
05016203 519114	Special Education	128,719	1.0	123,600	1.0	123,600	1.0	123,600
05015501 519114	Student Support Services	135,155	1.0	139,210	1.0	139,210	1.0	139,210
519114	Directors	896,319	7.0	910,629	7.0	955,905	7.0	955,905

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519115 Coordinators and Department Heads								
05010401 519115	Art							
05010501 519115	Athletics	141,831	2.0	146,085	3.0	223,600	3.0	223,600
	Assessment Coordinator	85,000	1.0	100,000	1.0	103,000	1.0	103,000
05015401 519114	Curriculum	0		0				
05011001 519115	ELL	198,243	2.0	205,042	2.0	211,644	2.0	211,644
05015605 519115	Health Services	105,982	1.0	109,161	1.0	115,000	1.0	115,000
	Homeless Coordinator	79,420	1.0	81,803	1.0	89,356	1.0	89,356
05015801 519115	Media	0		0				
05012101 519115	Music	0		0				
05012301 519115	Physical Education	0		0				
05015201 519115	School to Work Coordinator	0		0				
05018502 519115	Security/Transportation	118,206	1.0	121,752	1.0	121,752	1.0	121,752
05017201 519103	Supervisor of Custodians	104,622	1.0	107,761	1.0	125,993	1.0	125,993
05018601 519115	Transportation	64,044	1.0	55,187	1.0	65,000	1.0	65,000
519115 Coordinators and Dept. Heads		897,348	10.0	926,791	11.0	1,055,345	11.0	1,055,345
519116 Principals and Assistant Principals								
05105901 519116	Atherton Hough	111,134	1.0	111,134	1.0	138,020	1.0	138,020
05045901 519116	Beechwood Knoll	114,076	1.0	108,102	1.0	138,020	1.0	138,020
05065901 519116	Bernazzani	111,541	1.0	114,887	1.0	138,020	1.0	138,020
05085901 519116	Lincoln Hancock	182,001	1.9	198,087	1.9	230,044	1.9	230,044
05125901 519116	Marshall	181,588	1.9	202,344	1.9	230,044	1.9	230,044
05145901 519116	Merrymount	113,441	1.0	112,828	1.0	138,020	1.0	138,020
05165901 519116	Montclair	112,647	2.0	218,929	2.0	247,840	2.0	247,840
05185901 519116	Parker	113,441	1.0	111,345	1.0	138,020	1.0	138,020
05205901 519116	Snug Harbor	178,036	1.9	198,087	1.9	231,367	1.9	231,367
05225901 519116	Squantum	112,234	1.0	115,602	1.0	138,020	1.0	138,020
05245901 519116	Wollaston	112,234	1.0	115,602	1.0	138,020	1.0	138,020
05305901 519116	Atlantic Middle School	237,436	2.0	234,762	2.0	261,142	2.0	261,142
05325901 519116	Broad Meadows M.S.	233,736	2.0	240,747	2.0	269,046	2.0	269,046
05345901 519116	Central Middle School	228,558	2.0	239,893	2.0	267,490	2.0	267,490
05385901 519116	Point Webster M.S.	231,311	2.0	240,747	2.0	269,046	2.0	269,046
05365901 519116	South West Middle School	232,907	2.0	236,213	2.0	267,490	2.0	267,490
05605902 519117	N.Q.H.S. - Deans	287,367	3.0	296,297	4.0	416,975	4.0	416,975
05605902 519116	North Quincy High School	357,687	3.0	382,815	2.0	277,565	2.0	277,565
05505901 519117	Q.H.S. - Deans	393,346	4.0	406,857	4.0	405,158	4.0	405,158
05505901 519116	Quincy High School	256,313	2.0	260,830	2.0	285,288	2.0	285,288
05015902 519116	All Principals and Assistants							
519116 Principals and Assistant Principals		3,901,034	36.6	4,146,108	36.6	4,624,635	36.6	4,624,635

Quincy Public Schools
2024 Academic Support
By Object Code

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519121 Aides								
05011004 519121	ELL-General	226,525	5.5	140,432	5.5	163,345	5.5	163,345
05091001 519121	ELL-ECC							
05121001 519121	ELL-Marshall		1.0	22,252	1.0	32,905	1.0	32,905
05161001 519121	ELL-Montclair		2.0	38,529	2.0	59,792	2.0	59,792
05181001 519121	ELL-Parker							
05221001 519121	ELL-Squantum							
05241001 519121	ELL-Wollaston							
05301001 519121	ELL-Atlantic Middle School							
05501001 519121	ELL-Quincy High School		1.0	24,314	1.0	34,332	1.0	34,332
05011302 519121	Full Day Kindergarten Aides	383,410	34.0	694,579	36.0	1,044,805	36.0	1,044,805
05011301 519121	Information Technology Aides	24,054	1.0	17,812	1.0	30,374	1.0	30,374
05012601 519121	Special Education Aides	1,326,093	7.0	149,164	14.0	417,935	14.0	417,935
05632601 519121	SPED-Alternative Program Aides	128,988	2.0	45,221	3.0	93,965	3.0	93,965
05102601 519121	SPED-Atherton Hough	61,251	13.0	238,655	13.0	386,380	13.0	386,380
05042601 519121	SPED-Beechwood Knoll	40,833	1.0	17,644	1.0	29,811	1.0	29,811
05062601 519121	SPED-Bernazzani		1.0	18,753	1.0	29,699	1.0	29,699
05092601 519121	SPED-ECC	347,090	22.0	435,060	23.0	659,003	23.0	659,003
05082601 519121	SPED-Lincoln Hancock	20,418	1.0	20,522	4.0	120,616	4.0	120,616
05122601 519121	SPED-Marshall		1.0	18,753	2.0	60,726	2.0	60,726
05132601 519121	SPED-Merrymount		4.0	77,532	6.0	172,073	6.0	172,073
05162601 519121	SPED-Montclair		2.0	35,583	4.0	117,447	4.0	117,447
05182601 519121	SPED-Parker	61,251	7.0	119,421	6.0	171,583	6.0	171,583
05202601 519121	SPED-Snug Harbor	306,256	31.0	622,411	25.0	727,522	25.0	727,522
05222601 519121	SPED-Squantum	183,753	13.0	270,312	11.0	320,958	11.0	320,958
05242601 519121	SPED-Wollaston		1.0	17,983	3.0	89,097	3.0	89,097
05302601 519121	SPED-Atlantic M.S.	20,418	4.0	73,424	4.0	114,950	4.0	114,950
05322601 519121	SPED-Broad Meadows M.S.	61,251	5.0	105,081	5.0	152,576	5.0	152,576
05342601 519121	SPED-Central M.S.	61,251	3.0	54,539	2.0	68,000	2.0	68,000
05382601 519121	SPED-Point Webster M.S.	102,085	6.0	111,834	5.0	144,661	5.0	144,661
05362601 519121	SPED-South West M.S.	102,085	8.0	150,646	7.0	191,768	7.0	191,768
05602601 519121	SPED-North Quincy H.S.	204,172	14.0	321,521	11.0	385,519	11.0	385,519
05542601 519121	SPED-Occupational Education	31,151	1.0	22,460				
05502601 519121	SPED-Quincy High School	20,418	5.0	114,981	5.0	173,902	5.0	173,902
519121 Aides		3,712,753	196.5	3,979,418	201.5	5,993,744	201.5	5,993,744
519126 Work Study/Student Help								
05012603 519127	Special Ed. Work Study	5,000		5,000		5,000		5,000
519126 Work Study/Student Help		5,000	0.0	5,000	0.0	5,000	0.00	5,000

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519129 Professional Part-time								
	ELL Translators	58,446		60,199		62,005		62,005
05011003 519129	ELL Tutors	162,409		167,281		172,299		172,299
05011101 519129	Extra Curr-Activity Stipend	32,565		33,542		34,548		34,548
05101101 519129	Extra Curr-Atherton Hough	10,319		10,629		10,948		10,948
05041101 519129	Extra Curr-Beechwood Knoll	13,485		13,890		14,307		14,307
05061101 519129	Extra Curr-Bernazzani	11,577		11,924		12,282		12,282
05081101 519129	Extra Curr-Lincoln Hancock	18,482		19,036		19,607		19,607
05121102 519129	Extra Curr-Marshall	21,392		22,034		22,695		22,695
05141101 519129	Extra Curr-Merrymount	13,987		14,407		14,839		14,839
05161101 519129	Extra Curr-Montclair	15,281		15,739		16,211		16,211
05181101 519129	Extra Curr-Parker	11,039		11,370		11,711		11,711
05201101 519129	Extra Curr-Snug Harbor	13,411		13,813		14,227		14,227
05221101 519129	Extra Curr-Squantum	12,153		12,518		12,894		12,894
05241101 519129	Extra Curr-Wollaston	12,369		12,740		13,122		13,122
05301101 519129	Extra Curr-Atlantic M.S.	27,532		28,358		29,209		29,209
05321101 519129	Extra Curr-Broad Meadows	17,173		17,688		18,219		18,219
05341101 519129	Extra Curr-Central M.S.	34,513		35,548		36,614		36,614
05381101 519129	Extra Curr-Point Webster	20,325		20,935		21,563		21,563
05361101 519129	Extra Curr-South West M.S.	20,437		21,050		21,682		21,682
05601101 519129	Extra Curr-North Quincy H.S.	29,001		29,871		30,767		30,767
05501101 519129	Extra Curr-Quincy H.S.	29,001		29,871		30,767		30,767
05015605 519129	Nurses Substitutes	17,633		18,162		18,707		18,707
05016001 519129	Special Ed. Summer Program	125,693		129,464		133,348		133,348
05012604 519129	Special Ed. Tutors	336,175		346,260		356,648		356,648
05016204 519129	Summer CORE Special Ed.	3,479		3,583		3,690		3,690
519129 Professional Part-time		1,067,877	0.0	1,099,912	0.0	1,132,909	0.00	1,132,909
519140 Longevity								
05011403 519140	Instructors	35,000		35,000		76,000		76,000
05017004 519140	Directors	10,100		10,100		10,100		10,100
519140 Longevity		45,100	0	45,100	0	86,100	0.00	86,100
Reserve for Negotiated Increases								
	Personnel			581,492		100,000		100,000
Reserve for Negotiated Increases		0	0.0	581,492	0.0	100,000	0.00	100,000
Academic Support		20,142,819	346.0	20,958,283	356.0	24,083,179	356.0	24,083,179

Budget Detail

Non-Academic Support

CLERICAL

CUSTODIAL

MAINTENANCE

SECURITY

AIDES

ATTENDANTS

DRIVERS

LIFE GUARDS

MESSENGERS

FIELD HELP

CLERICAL (PART-TIME)

PART TIME PROFESSIONAL

OVERTIME

LONGEVITY

TRAVEL

Quincy Public Schools
2024 Non-Academic Support
By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>22 Budget</u>	<u>23 FTE</u>	<u>23 Budget</u>	<u>24 FTE</u>	<u>24 Proposed</u>	<u>24 FTE</u>	<u>24 Budget</u>
519102 Secretarial and Clerical								
05105901 519102	Atherton Hough	46,446	0.9	42,734	0.9	40,082	0.9	40,082
05045901 519102	Beechwood Knoll	45,263	0.9	38,841	0.9	40,082	0.9	40,082
05065901 519102	Bernazzani	44,576	0.9	44,791	0.9	44,420	0.9	44,420
05095901 519102	Della Chiesa	46,817	0.9	40,416	0.9	43,205	0.9	43,205
05085901 519102	Lincoln Hancock	45,899	0.9	44,586	0.9	44,217	0.9	44,217
05125901 519102	Marshall	46,345	0.9	41,030	0.9	40,082	0.9	40,082
05145901 519102	Merrymount	46,633	0.9	37,781	0.9	44,572	0.9	44,572
05165901 519102	Montclair	47,504	0.9	41,869	0.9	44,420	0.9	44,420
05185901 519102	Parker	44,986	0.9	41,030	0.9	44,217	0.9	44,217
05205901 519102	Snug Harbor	43,493	0.9	41,030	0.9	43,205	0.9	43,205
05225901 519102	Squantum	46,476	0.9	36,308	0.9	43,205	0.9	43,205
05245901 519102	Wollaston	46,817	0.9	41,870	0.9	38,519	0.9	38,519
05305901 519102	Atlantic Middle School	47,199	0.9	42,019	0.9	46,645	0.9	46,645
05325901 519102	Broad Meadows M.S.	44,194	0.9	40,372	0.9	44,579	0.9	44,579
05345901 519102	Central Middle School	46,953	0.9	44,286	0.9	46,984	0.9	46,984
05385901 519102	Point Webster M.S.	51,800	0.9	40,372	0.9	47,855	0.9	47,855
05365901 519102	South West Middle School	47,923	0.9	44,988	0.9	44,579	0.9	44,579
05605902 519102	North Quincy High School	293,588	5.7	267,435	5.7	316,985	5.7	316,985
05505901 519102	Quincy High School	289,457	5.7	272,482	5.7	288,922	5.7	288,922
05620301 519102	Alternative Programs	22,973	0.5	22,143	0.5	23,390	0.5	23,390
05017002 519102	Assistant Superintendent	56,047	1.0	54,757				
05010501 519102	Athletics							
05017304 519102	Business Office - Clerical	241,208	3.5	231,939	3.5	248,188	3.5	248,188
05017304 519102	Business Office - Secretary	59,842	1.0	61,730	1.0	65,489	1.0	65,489
05605902 519102	Curriculum				1.0	56,399	1.0	56,399
05017601 519102	Human Resources	197,865	4.0	231,732	4.5	342,041	4.5	342,041
05017101 519102	Maintenance							
05546201 519102	Occupational Education	50,383	1.0	50,807	1.0	54,195	1.0	54,195
05015401 519102	Print Shop							
05016203 519102	Special Education	98,171	2.0	101,204	2.0	102,551	2.0	102,551
05015501 519102	Student Support Services	53,072	1.0	52,056	1.0	51,513	1.0	51,513
05017001 519102	Superintendent Administrator	92,909	1.0	93,820	1.0	96,634	1.0	96,634
05018601 519102	Transportation	50,540	1.0	50,807	1.0	54,195	1.0	54,195
519102 Secretarial and Clerical		2,295,379	42.7	2,195,235	43.2	2,441,370	43.2	2,441,370

Quincy Public Schools
2024 Non-Academic Support
 By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>22 Budget</u>	<u>23 FTE</u>	<u>23 Budget</u>	<u>24 FTE</u>	<u>24 Proposed</u>	<u>24 FTE</u>	<u>24 Budget</u>
519103 Custodial								
05107201 519103	Atherton Hough	102,852	2.0	99,938	2.0	128,804	2.0	128,804
05047201 519103	Beechwood Knoll	107,117	2.0	112,381	2.0	120,577	2.0	120,577
05067201 519103	Bernazzani	107,117	2.0	109,838	2.0	122,528	2.0	122,528
05097201 519103	Della Chiesa	77,856	1.5	83,059	1.5	90,005	1.5	90,005
05087201 519103	Lincoln Hancock	195,585	3.5	201,267	3.5	231,505	3.5	231,505
05127201 519103	Marshall	122,506	2.5	137,772	2.5	157,314	2.5	157,314
05147201 519103	Merrymount	103,009	2.0	112,414	2.0	122,527	2.0	122,527
05167201 519103	Montclair	96,016	2.0	109,677	2.0	128,356	2.0	128,356
05187201 519103	Parker	109,485	2.0	109,677	2.0	122,390	2.0	122,390
05207201 519103	Snug Harbor	134,483	2.5	140,782	2.5	157,298	2.5	157,298
05227201 519103	Squantum	106,403	2.0	111,342	2.0	124,417	2.0	124,417
05247201 519103	Wollaston	109,360	2.0	106,537	2.0	119,024	2.0	119,024
05307201 519103	Atlantic Middle School	162,007	3.0	174,129	3.0	200,621	3.0	200,621
05327201 519103	Broad Meadows M.S.	157,368	3.0	162,763	3.0	185,023	3.0	185,023
05347201 519103	Central Middle School	169,317	3.5	190,055	3.5	221,899	3.5	221,899
05387201 519103	Point Webster M.S.	164,234	3.0	173,968	3.0	188,172	3.0	188,172
05367201 519103	South West Middle School	181,047	3.5	203,398	3.5	227,211	3.5	227,211
05607201 519103	North Quincy High School	474,933	9.0	537,000	9.0	555,902	9.0	555,902
05507201 519103	Quincy High School	817,061	13.0	724,920	13.0	812,863	13.0	812,863
	Subsidized Amount (Food Service)	(100,000)		(100,000)		(100,000)		(100,000)
519103 Custodial		3,397,756	64.0	3,500,917	64.0	3,916,436	64.0	3,916,436
519104 Maintenance								
05017101 519104	General	129,561	2.0	133,725	2.0	138,084	2.0	138,084
519104 Maintenance		129,561	2.0	133,725	2.0	138,084	2	138,084
519105 Security Guards								
05508501 519105	Quincy High School	199,628	4.0	250,365	4.0	255,703	4.0	255,703
05608501 519105	North Quincy High School	198,132	4.0	213,824	4.0	202,982	4.0	202,982
519105 Security Guards		397,760	8.0	464,189	8.0	458,685	8.0	458,685

Quincy Public Schools
2024 Non-Academic Support
By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>22 Budget</u>	<u>23 FTE</u>	<u>23 Budget</u>	<u>24 FTE</u>	<u>24 Proposed</u>	<u>24 FTE</u>	<u>24 Budget</u>
519121 Aides								
05101301 519121	Atherton Hough							
05041301 519121	Beechwood Knoll							
05061301 519121	Bernazzani	19,323	1.0	17,644	1.0	32,099	1.0	32,099
05091301 519121	ECC	19,323	1.0	17,169	1.0	27,290	1.0	27,290
05081301 519121	Lincoln Hancock	19,323	1.0	21,577	1.0	34,535	1.0	34,535
05121301 519121	Marshall	19,323	1.0	22,252	1.0	34,332	1.0	34,332
05141301 519121	Merrymount							
05161301 519121	Montclair	19,323	1.0	21,734	1.0	28,038	1.0	28,038
05181301 519121	Parker							
05201301 519121	Snug Harbor	19,322	1.0	19,903	1.0	32,099	1.0	32,099
05221301 519121	Squantum					32,683		32,683
05241301 519121	Wollaston							
05301301 519121	Atlantic Middle School	19,323	1.0	20,202	1.0	27,242	1.0	27,242
05321301 519121	Broad Meadows M.S.		1.0	16,146	1.0	33,128	1.0	33,128
05341301 519121	Central Middle School	19,323	1.0	17,644	1.0	34,256	1.0	34,256
05381301 519121	Point Webster M.S.	19,323	1.0	22,499	1.0	33,128	1.0	33,128
05361301 519121	South West Middle School	19,323	1.0	16,146	1.0	25,606	1.0	25,606
05541301 519121	Center for Technical Ed.							
05601301 519121	North Quincy High School	77,285	5.0	107,290	5.0	168,161	5.0	168,161
05501301 519121	Quincy High School	57,963	4.0	84,368	4.0	134,730	4.0	134,730
	Athletic MIAA Site Coordinators	24,192	1.0	19,903	1.0	37,300	1.0	37,300
519121 Aides		352,669	21.0	424,477	21.0	714,627	21.0	714,627
519122 Attendants								
05018602 519122	SPED Transportation Attendants	177,257	10.0	182,575	10.0	193,694	10.0	193,694
05107501 519122	Atherton Hough	24,369	7.0	25,100	7.0	36,395	7.0	36,395
05047501 519122	Beechwood Knoll	20,873	6.0	21,499	6.0	31,174	6.0	31,174
05067501 519122	Bernazzani	13,723	4.0	14,135	4.0	20,496	4.0	20,496
05097501 519122	ECC	3,467	1.0	3,571	1.0	5,178	1.0	5,178
05087501 519122	Lincoln Hancock	24,370	7.0	25,101	7.0	36,396	7.0	36,396
05127501 519122	Marshall	17,334	5.0	17,854	5.0	25,888	5.0	25,888
05147501 519122	Merrymount	12,279	4.0	12,647	4.0	18,338	4.0	18,338
05167501 519122	Montclair	20,873	6.0	21,499	6.0	31,174	6.0	31,174
05187501 519122	Parker	24,370	7.0	25,101	7.0	36,396	7.0	36,396
05207501 519122	Snug Harbor	24,370	7.0	25,101	7.0	36,396	7.0	36,396
05227501 519122	Squantum	24,370	7.0	25,101	7.0	36,396	7.0	36,396
05247501 519122	Wollaston	20,873	6.0	21,499	6.0	31,174	6.0	31,174
05017501 519122	Attendants Lunch							
519122 Attendants		408,528	77.0	420,783	77.0	539,095	77.0	539,095
519123 Drivers								
05010501 519123	Athletic Drivers	81,877	1.4	81,877	1.4	86,863	1.4	86,863
05018601 519123	Special Ed. Drivers	1,238,640	27.0	1,238,640	27.0	1,314,073	27.0	1,314,073
05018602 519123	Bus Drivers	330,556	7.0	330,556	7.0	350,687	7.0	350,687
519123 Drivers		1,651,073	35.4	1,651,073	35.4	1,751,623	35.4	1,751,623

Quincy Public Schools
2024 Non-Academic Support
 By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>22 Budget</u>	<u>23 FTE</u>	<u>23 Budget</u>	<u>24 FTE</u>	<u>24 Proposed</u>	<u>24 FTE</u>	<u>24 Budget</u>
519125 Messengers								
05017001 519125	Messengers	40,136	2.0	40,136	2.0	55,704	2.0	55,704
519125 Messengers		40,136	2.0	40,136	2.0	55,704	2.0	55,704
519126 Field Help/Officials								
05010501 519126	Athletic Field Help	19,763		19,763		19,763		19,763
519126 Field Help/Officials		19,763	0.0	19,763	0.0	19,763	0.0	19,763
519128 Part-time Clerical								
05015902 519128	Secretarial Substitutes	65,582		65,582		65,582		65,582
05012605 519128	Special Ed. Substitutes	43,721		43,721		43,721		43,721
519128 Part-time Clerical		109,303	0.0	109,303	0.0	109,303	0.0	109,303
519129 Professional Part-time								
05010501 519129	Athletic Coaches	423,123		423,123		448,891		448,891
05015503 519129	Guidance Summer	46,402		46,402		49,227		49,227
05015602 519129	COTA Assistants	150,062		150,062		185,062		185,062
519129 Professional Part-time		619,587	0.0	619,587	0.0	683,180	0.0	683,180
519130 Overtime								
05017201 519130	Custodial Overtime	197,060		197,060		209,060		209,060
05017101 519130	Maintenance-Overtime	6,757		6,757		7,168		7,168
05018502 519130	Security Guard-Overtime	22,521		22,521		22,521		22,521
05018601 519130	Bus Drivers	103,034		103,034		103,034		103,034
519130 Overtime		329,372	0.0	329,372	0.0	341,783	0.0	341,783
519140 Longevity								
05011301 519140	Aides	9,300		9,300		9,300		9,300
05016205 519140	Secretary							
05017201 519140	Custodial							
05017101 519140	Maintenance							
05018502 519140	Security	1,000		1,000		1,000		1,000
519140 Longevity		10,300	0.0	10,300	0.0	10,300	0.0	10,300

Quincy Public Schools
2024 Non-Academic Support
 By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>22 Budget</u>	<u>23 FTE</u>	<u>23 Budget</u>	<u>24 FTE</u>	<u>24 Proposed</u>	<u>24 FTE</u>	<u>24 Budget</u>
519140 Travel								
05016207 519153	Supervision	21,600		21,600		21,600		21,600
05017005 519153	Attendance	10,200		10,200		10,200		10,200
05017101 519153	Maintenance							
05015002 519153	Administration							
519140 Travel		31,800	0.0	31,800	0.0	31,800	0.0	31,800
Reserve for Negotiated Increases								
	Personnel			188,681				0
Reserve for Negoatiated Increases		0	0.0	188,681	0.0	0	0.0	0
Non-Academic Support		9,792,987	252.1	9,950,660	252.6	11,211,753	252.6	11,211,753

Budget Detail

Academic Expenses

REPAIRS EDUCATIONAL EQUIPMENT

STAFF DEVELOPMENT

SCREEN/MEDICAL

TELEPHONE/ANSWERING

TUITIONS

TESTING

LIBRARY BOOKS

SUPPLIES

MEDIA/AUDIO VISUAL

TEACHER PROF. DISCRETIONARY FUND

TEXTBOOKS

EDUCATIONAL SOFTWARE

COURSE APPROVAL

ACQUISITION OF INSTRUCTIONAL EQUIP

Quincy Public Schools
2024 Academic Expenses
 By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>22 Budget</u>	<u>23 Budget</u>	<u>24 Request</u>	<u>24 Budget</u>
529405 Repairs Educational Equipment					
05010405 529405	Art	1,000	1,000	1,000	1,000
05015103 529405	Audio/Visual	4,000	4,000	4,000	4,000
05520602 529405	Business Ed				
05542204 529405	Center for Tech. Ed. Shop	7,000	7,000	7,000	7,000
05010705 529405	Computers	13,500	13,500	13,500	13,500
05012105 529405	Music	5,000	5,000	5,000	5,000
05011304 529405	Office	2,000	2,000	2,000	2,000
05012305 529405	Physical Education	900	900	900	900
05012403 529405	Science	2,000	2,000	2,000	2,000
05012608 529405	Special Education	1,500	1,500	1,500	1,500
05012903 529405	Tech Ed				
529405 Repairs Educational Equipment		36,900	36,900	36,900	36,900
539001 Staff Development					
05017007 539001	District-wide	30,000	30,000	30,000	30,000
05015904 539001	Principals	8,000	8,000	8,000	8,000
539001 Staff Development		38,000	38,000	38,000	38,000
539130 Screening and Medical					
05016102 539130	Psychologists	58,500	58,500	58,500	58,500
539130 Screening and Medical		58,500	58,500	58,500	58,500
539200 Tuitions					
05012610 539200	Special Education	15,901,492	15,901,492	15,901,492	15,901,492
05012611 539200	Regular School/Hospitals	30,000	30,000	30,000	30,000
05011601 539001	Historical Society	25,000	25,000	25,000	25,000
539200 Tuitions		15,956,492	15,956,492	15,956,492	15,956,492
559110 Testing and Materials					
05015504 559110	Psychological Testing	12,000	12,000	12,000	12,000
05015503 559110	Testing	89,000	89,000	89,000	89,000
	Translation Services	50,000	50,000	50,000	50,000
559110 Testing and Materials		151,000	151,000	151,000	151,000
559130 Library Books and Periodicals					
05015806 559130	Library Books & Periodicals	30,000	30,000	30,000	30,000
559130 Library Books and Periodicals		30,000	30,000	30,000	30,000
559135 Translation Services					
05012609 559145	Translation Services	500,000	500,000	500,000	500,000
559135 Translation Services		500,000	500,000	500,000	500,000

Quincy Public Schools
2024 Academic Expenses
 By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>22 Budget</u>	<u>23 Budget</u>	<u>24 Request</u>	<u>24 Budget</u>
559140 Supplies					
05101402 559140	Atherton Hough	8,801	8,801	8,801	8,801
05041402 559140	Beechwood Knoll	11,500	11,500	11,500	11,500
05061402 559140	Bernazzani	9,875	9,875	9,875	9,875
05081402 559140	Lincoln Hancock	18,062	18,062	18,062	18,062
05121402 559140	Marshall	18,246	18,246	18,246	18,246
05141402 559140	Merrymount	11,929	11,929	11,929	11,929
05161402 559140	Montclair	13,033	13,033	13,033	13,033
05181402 559140	Parker	9,415	9,415	9,415	9,415
05201402 559140	Snug Harbor	11,439	11,439	11,439	11,439
05221402 559140	Squantum	10,365	10,365	10,365	10,365
05241402 559140	Wollaston	10,549	10,549	10,549	10,549
05301402 559140	Atlantic Middle School	15,241	15,241	15,241	15,241
05321402 559140	Broad Meadows M.S.	10,059	10,059	10,059	10,059
05341402 559140	Central Middle School	18,308	18,308	18,308	18,308
05381402 559140	Point Webster M.S.	11,071	11,071	11,071	11,071
05361402 559140	South West Middle School	10,764	10,764	10,764	10,764
05601402 559140	North Quincy High School	37,014	37,014	37,014	37,014
05501402 559140	Quincy High School	45,385	45,385	45,385	45,385
05011406 559140	Academic Reserve	11,600	11,600	11,600	11,600
05017009 559140	Administration	2,000	2,000	2,000	2,000
05620302 559140	Alternative Programs	2,000	2,000	2,000	2,000
05010405 559140	Art	50,000	50,000	50,000	50,000
05015104 559140	Audio/Visual	8,000	8,000	8,000	8,000
05520602 559140	Business Education	0	0	0	0
05011406 559141	Classroom Reserve	92,144	92,144	168,884	168,884
05010705 559140	Computer Education	11,000	11,000	11,000	11,000
05015301 559140	Copy Machines	300,000	300,000	300,000	300,000
05011702 559140	In-Service	11,936	11,936	11,936	11,936
05015807 559140	Library	5,000	5,000	5,000	5,000
05011904 559140	Literacy	0	0	0	0
05542206 559140	Occupational Education	71,000	71,000	71,000	71,000
05012306 559140	Physical Education	3,500	3,500	3,500	3,500
05016902 559140	Pupil Personnel Services	3,500	3,500	3,500	3,500
05012403 559140	Science	40,000	40,000	40,000	40,000
05012609 559140	Special Education	8,000	8,000	8,000	8,000
05012903 559140	Technical Education				
514 Supplies		900,736	900,736	977,476	977,476
559160 Professional Discretionary Expenses					
05011407 559160	Professional Discretionary	287,000	287,000	381,500	381,500
559160 Professional Discretionary Expenses		287,000	287,000	381,500	381,500

Quincy Public Schools
2024 Academic Expenses
 By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>22 Budget</u>	<u>23 Budget</u>	<u>24 Request</u>	<u>24 Budget</u>
559200 Textbooks					
05013001 559200	System Reserve	400,000	400,000	400,000	400,000
05103001 559200	Atherton Hough	5,023	5,023	5,023	5,023
05043001 559200	Beechwood Knoll	6,563	6,563	6,563	6,563
05063001 559200	Bernazzani	5,635	5,635	5,635	5,635
05083001 559200	Lincoln Hancock	10,308	10,308	10,308	10,308
05123001 559200	Marshall	10,413	10,413	10,413	10,413
05143001 559200	Merrymount	6,808	6,808	6,808	6,808
05163001 559200	Montclair	7,438	7,438	7,438	7,438
05183001 559200	Parker	5,373	5,373	5,373	5,373
05203001 559200	Snug Harbor	6,528	6,528	6,528	6,528
05223001 559200	Squantum	5,915	5,915	5,915	5,915
05243001 559200	Wollaston	6,020	6,020	6,020	6,020
05303001 559200	Atlantic Middle School	10,189	10,189	10,189	10,189
05323001 559200	Broad Meadows M.S.	6,724	6,724	6,724	6,724
05343001 559200	Central Middle School	12,239	12,239	12,239	12,239
05383001 559200	Point Webster M.S.	7,401	7,401	7,401	7,401
05363001 559200	South West Middle School	7,196	7,196	7,196	7,196
05603001 559200	North Quincy High School	30,779	30,779	30,779	30,779
05503001 559200	Quincy High School	37,740	37,740	37,740	37,740
05620302 559200	Alternative Programs	5,000	5,000	5,000	5,000
05012607 559200	Classroom Reserve	5,231	5,231	5,231	5,231
559200 Textbooks		598,523	598,523	598,523	598,523
559150 Educational Software					
05010705 559150	Computer Education	230,000	230,000	230,000	230,000
559150 Educational Software		230,000	230,000	230,000	230,000
579810 Course Approval					
05011404 579810	Course Approval	20,000	20,000	20,000	20,000
579810 Course Approval		20,000	20,000	20,000	20,000
589500 Acquisition of Instructional Equip.					
05010703 589500	Computers & Technology	97,400	97,400	97,400	97,400
05012602 589500	Special Education	76,000	76,000	76,000	76,000
	Musical Instruments	5,000	5,000	30,000	30,000
589500 Acquisition of Instructional Equip.		178,400	178,400	203,400	203,400
Academic Expenses		18,985,551	18,985,551	19,181,791	19,181,791

Budget Detail

Non-Academic Expenses

FUEL
NATURAL GAS
ELECTRICITY
REPAIRS
RENTALS ICE ARENA
RENTALS TRANSPORTATION
LEGAL
PRINT AND ADVERTISING
SAFETY
PROFESSIONAL REHAB SERVICES
TELEPHONE
TELEPHONE ALARM
OFFICIALS FEES
GASOLINE
POSTAGE
HEALTH SUPPLIES
ATHLETIC SUPPLIES
PENSIONS
DATA PROCESSING SUPPLIES
UNIFORMS
TRAVEL IN STATE
DUES
MEMBERSHIPS
CONFERENCES
INSURANCE
ACQUISITION PLANT EQUIP

Quincy Public Schools
2024 Non-Academic Expenses
By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>22 Budget</u>	<u>23 Budget</u>	<u>24 Request</u>	<u>24 Budget</u>
529110 Natural Gas					
05108701 529110	Atherton Hough	42,300	42,300	72,100	72,100
05048701 529110	Beechwood Knoll	46,500	46,500	30,900	30,900
05068701 529110	Bernazzani	95,300	95,300	35,100	35,100
05098701 529110	ECC	32,400	32,400	25,800	25,800
05088701 529110	Lincoln Hancock	77,500	77,500	62,000	62,000
05128701 529110	Marshall	56,400	56,400	43,600	43,600
05148701 529110	Merrymount	32,400	32,400	42,500	42,500
05168701 529110	Montclair	45,100	45,100	51,400	51,400
05188701 529110	Parker	49,300	49,300	63,500	63,500
05208701 529110	Snug Harbor	52,200	52,200	93,000	93,000
05228701 529110	Squantum	70,500	70,500	71,000	71,000
05248701 529110	Wollaston	50,700	50,700	51,700	51,700
05308701 529110	Atlantic Middle School	101,200	101,200	109,000	109,000
05328701 529110	Broad Meadows M.S.	101,200	101,200	98,000	98,000
05348701 529110	Central Middle School	94,400	94,400	78,300	78,300
05388701 529110	Point Webster M.S.	66,200	66,200	67,200	67,200
05368701 529110	South West Middle School	69,100	69,100	57,400	57,400
05608701 529110	North Quincy High School	114,000	114,000	187,900	187,900
05508701 529110	Quincy High School	119,600	119,600	176,200	176,200
05018701 529110	Natural Gas	7,200	7,200	26,000	26,000
	Subsidized Amount (Rentals)	(100,000)	(100,000)		
529110 Natural Gas				1,442,600	1,442,600
				219,100	
529120 Electricity					
05108702 529120	Atherton Hough	26,000	26,000	29,500	29,500
05048702 529120	Beechwood Knoll	27,700	27,700	35,700	35,700
05068702 529120	Bernazzani	27,700	27,700	18,000	18,000
05098702 529120	ECC	31,200	31,200	18,500	18,500
05088702 529120	Lincoln Hancock	215,000	215,000	183,200	183,200
05128702 529120	Marshall	65,800	65,800	66,400	66,400
05148702 529120	Merrymount	38,100	38,100	44,400	44,400
05168702 529120	Montclair	39,900	39,900	28,000	28,000
05188702 529120	Parker	46,500	46,500	20,300	20,300
05208702 529120	Snug Harbor	52,000	52,000	20,400	20,400
05228702 529120	Squantum	41,600	41,600	30,000	30,000
05248702 529120	Wollaston	31,200	31,200	26,700	26,700
05308702 529120	Atlantic Middle School	60,700	60,700	29,100	29,100
05328702 529120	Broad Meadows M.S.	55,400	55,400	33,800	33,800
05348702 529120	Central Middle School	62,400	62,400	128,000	128,000
05388702 529120	Point Webster M.S.	65,600	65,600	83,500	83,500
05368702 529120	South West Middle School	60,700	60,700	119,000	119,000
05608702 529120	North Quincy High School	336,100	336,100	444,400	444,400
05508702 529120	Quincy High School	361,100	361,100	411,900	411,900
05018702 529120	Electricity	14,855	14,855	37,000	37,000
	Decrease - Solar Program	(400,000)	(400,000)		
529120 Electricity				1,807,800	1,807,800

Quincy Public Schools
2024 Non-Academic Expenses
 By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>22 Budget</u>	<u>23 Budget</u>	<u>24 Request</u>	<u>24 Budget</u>
529401 Repairs and Maintenance					
05018602 529401	Transportation - Bus Maint	15,000	15,000	15,000	15,000
05018601 529401	Transportation - Special Ed.	65,000	65,000	65,000	65,000
529401 Repairs and Maintenance		80,000	80,000	80,000	80,000
529700 Rental/Leases					
05010501 529701	Ice Rental	14,950	14,950	14,950	14,950
529700 Rental/Leases		14,950	14,950	14,950	14,950
529731 Transportation and Rental Vehicles					
05018602 529731	Special Education	2,609,716	2,609,716	2,609,716	2,609,716
05018601 529731	Regular Transportation	177,390	177,390	177,390	177,390
529731 Transportation and Rental Vehicles		2,787,106	2,787,106	2,787,106	2,787,106
539010 Professional Fees-Legal					
05016202 539010	Special Education	25,000	25,000	25,000	25,000
05018402 539020	Regular School	50,000	50,000	50,000	50,000
539010 Professional Fees-Legal		75,000	75,000	75,000	75,000
539020 Professional Printing					
05017001 539020	Advertising and Admin.	28,000	28,000	28,000	28,000
05015902 539020	Diplomas	4,500	4,500	4,500	4,500
539020 Professional Printing		32,500	32,500	32,500	32,500
539110 Professional Services-Medical					
05016002 539110	Manet Health	3,000	3,000	3,000	3,000
05012304 539001	Athletics	40,000	40,000	40,000	40,000
05016001 539110	OCC Therapists				
05016101 539110	SS Mental Health				
05015903 539110	Work Inc				
539110 Professional Services-Medical		43,000	43,000	43,000	43,000
539450 Telephone					
05018702 539450	Telephone	132,000	132,000	132,000	132,000
539450 Telephone		132,000	132,000	132,000	132,000
539570 Officials Fees					
05010501 539570	Athletics	42,900	42,900	42,900	42,900
539570 Officials Fees		42,900	42,900	42,900	42,900

Quincy Public Schools
2024 Non-Academic Expenses

By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>22 Budget</u>	<u>23 Budget</u>	<u>24 Request</u>	<u>24 Budget</u>
539310 Gasoline					
05018602 539310	Special Ed. Transportation	91,000	91,000	91,000	91,000
05018601 539310	Transportation	56,078	56,078	56,078	56,078
539310 Gasoline		147,078	147,078	147,078	147,078
549220 Postage					
05011407 549220	Postage	40,000	40,000	40,000	40,000
549220 Postage		40,000	40,000	40,000	40,000
559000 Health and Medical Supplies					
05015605 559000	Health & Medical Supplies	18,750	18,750	18,750	18,750
559000 Health and Medical Supplies		18,750	18,750	18,750	18,750
559230 Athletic Supplies					
05010501 559230	Athletic Supplies	26,650	26,650	26,650	26,650
559230 Athletic Supplies		26,650	26,650	26,650	26,650
559850 Data Processing Supplies					
05015901 559850	Data Processing	8,500	8,500	8,500	8,500
559850 Data Processing Supplies		8,500	8,500	8,500	8,500
559581 Uniforms					
05017201 559581	Custodian	4,000	4,000	4,000	4,000
05017101 559581	Maintenance				
05015605 559581	Nurses	3,200	3,200	3,200	3,200
05018502 559581	Security	3,000	3,000	3,000	3,000
559581 Uniforms		10,200	10,200	10,200	10,200
579100 Travel In State					
05011402 579100	Coordinators	14,000	14,000	14,000	14,000
05017001 579100	Messengers	4,200	4,200	4,200	4,200
05015605 579100	Nurses	750	750	750	750
05015902 579100	Principals	5,500	5,500	5,500	5,500
579100 Travel In State		24,450	24,450	24,450	24,450
579300 Dues & Memberships					
05010501 579300	Athletics	10,400	10,400	10,400	10,400
05010701 579300	Collaboratives	17,850	17,850	17,850	17,850
05018401 579300	School Committee	5,616	5,616	5,616	5,616
579300 Dues & Memberships		33,866	33,866	33,866	33,866

Quincy Public Schools
2024 Non-Academic Expenses
 By Object Code

<u>Budget Code</u>	<u>Account Description</u>	<u>22 Budget</u>	<u>23 Budget</u>	<u>24 Request</u>	<u>24 Budget</u>
579400 Insurance					
05010506 579400	Athletics	9,750	9,750	9,750	9,750
05017801 579400	General Liability	36,500	36,500	36,500	36,500
05018607 579400	Special Ed. Transportation	75,000	75,000	75,000	75,000
05018606 579400	Transportation	17,125	17,125	17,125	17,125
579400 Insurance		138,375	138,375	138,375	138,375
589300 Acquisition of Plant Equipment					
05011408 589300	Student Furniture	30,000	30,000	30,000	30,000
589300 Acquisition of Plant Equipment		30,000	30,000	30,000	30,000
Non-Academic Expenses		6,168,380	6,168,380	6,935,725	6,935,725

Budget Summary Information

SALARY BUDGET SUMMARY FY 2024

EXPENSE BUDGET SUMMARY FY 2024

COMPARATIVE BUDGET TOTALS

TOTAL BUDGET FIVE-YEAR HISTORY 2019/20 THROUGH
2023/24

QUINCY PUBLIC SCHOOLS

SALARY BUDGET

FY 2024

BUDGET LINE	OBJ CODE	FTE FY22	BUDGET FY-2022	FTE FY23 Actual	BUDGET FY-2023	FTE FY24	BUDGET FY-2024	DIFFERENCE	% CHANGE	STAFF CHANGE
ACADEMIC CLASSROOM TEACHERS										
INSTRUCTIONAL	519101	458.4	40,421,476	458.4	41,003,751	462.4	44,298,014	3,294,263	8.03%	4.0
LONGEVITY	519140		144,000		144,000		312,000	168,000		
RESERVE					1,647,261			(1,647,261)	(100.00%)	
		458.4	40,565,476	458.4	42,795,012	462.4	44,610,014	1,815,002	4.47%	4.0
ACADEMIC PROGRAMS										
INSTRUCTIONAL	519101	256.1	24,526,968	297.0	25,671,517	307.5	28,382,183	2,710,665	10.56%	10.5
LONGEVITY	519140		108,000		108,000		235,000	127,000		
RESERVE					1,032,068			(1,032,068)	(100.00%)	
		256.1	24,634,968	297.0	26,811,585	307.5	28,617,183	1,805,597	7.33%	10.5
ACADEMIC SUPPORT										
INSTRUCTIONAL	519101	76.7	8,462,281	81.9	8,680,046	85.9	8,852,588	172,542	1.99%	4.0
CLERICAL	519102	11.0	787,558	12.0	791,960	12.0	886,853	94,893	11.98%	
SUPERINTENDENT	519112	1.0	209,230	1.0	215,000	1.0	215,000	0	0.00%	
ASST SUPT	519113	1.0	158,319	1.0	158,319	1.0	175,100	16,781	10.60%	
DIRECTORS	519114	5.9	896,319	7.0	910,629	7.0	955,905	45,276	4.97%	
DEPT HEADS	519115	7.0	897,348	10.0	926,791	11.0	1,055,345	128,554	13.87%	1.0
PRINCIPALS	519116	35.1	3,901,034	36.6	4,146,108	36.6	4,624,635	478,527	11.54%	
AIDES	519121	165.0	3,712,753	196.5	3,979,418	201.5	5,993,744	2,014,326	50.62%	5.0
WORK STUDY	519127		5,000		5,000		5,000	0	0.00%	
PART TIME PROF	519129		1,067,877		1,099,912		1,132,909	32,997	3.00%	
LONGEVITY	519140		45,100		45,100		86,100	41,000	90.91%	
RESERVE					581,492		100,000	(481,492)	(82.80%)	
		302.7	20,142,819	346.0	21,539,775	356.0	24,083,179	2,543,403	12.63%	10.0
NON-ACADEMIC SUPPORT										
CLERICAL	519102	42.7	2,295,379	42.7	2,195,235	43.2	2,441,370	246,135	11.21%	0.5
CUSTODIAL	519103	63.0	3,397,756	64.0	3,500,917	64.0	3,916,436	415,519	11.87%	
MAINTENANCE	519104	2.0	129,561	2.0	133,725	2.0	138,084	4,359	3.26%	
SECURITY	519105	8.0	397,760	8.0	464,189	8.0	458,685	(5,504)	(1.19%)	
AIDES	519121	21.0	352,669	21.0	424,477	21.0	714,627	290,150	68.35%	
ATTENDANTS	519122	77.0	408,528	77.0	420,783	77.0	539,095	118,312	28.12%	
DRIVERS	519123	35.4	1,651,073	35.4	1,651,073	35.4	1,751,623	100,550	6.09%	
MESSENGERS	519125	2.0	40,136	2.0	40,136	2.0	55,704	15,568	38.79%	
FIELD HELP	519126		19,763		19,763		19,763	0	0.00%	
CLERICAL (PT)	519128		109,303		109,303		109,303	0	0.00%	
PART TIME PROF	519129		619,587		619,587		683,180	63,593	10.26%	
OVERTIME	519130		329,372		329,372		341,783	12,411	3.77%	
LONGEVITY	519140		10,300		10,300		10,300	0	0.00%	
TRAVEL	519153		31,800		31,800		31,800	0	0.00%	
RESERVE					188,681		0	(188,681)	(100.00%)	
		251.1	9,792,987	252.1	10,139,341	252.6	11,211,753	1,072,412	10.95%	0.5
TOTAL		1268.3	95,136,250	1353.5	101,285,713	1378.5	108,522,128	7,236,415	7.14%	25.0

QUINCY PUBLIC SCHOOLS

EXPENSE BUDGET

FY 2024

BUDGET LINE	OBJ CODE	BUDGET FY 2022	BUDGET FY 2023	BUDGET FY 2024	DIFFERENCE	% Change
ACADEMIC EXPENSES						
REPAIRS ED	529405	36,900	36,900	36,900		
STAFF DEVELOPMENT	539001	38,000	38,000	38,000		
SCREEN/MEDICAL	539130	58,500	58,500	58,500		
TUITIONS	539200	15,956,492	15,956,492	15,956,492		
TESTING	539110	151,000	151,000	151,000		
LIBRARY BOOKS	559130	30,000	30,000	30,000		
TRANSLATION SERVICES	559135	500,000	500,000	500,000		
SUPPLIES	559140	900,736	900,736	977,476	76,740	
TCHR PROF DISC FUND	559160	287,000	287,000	381,500	94,500	
TEXTBOOKS	559200	598,523	598,523	598,523		
EDUCATIONAL SOFTWARE	559170	230,000	230,000	230,000		
COURSE APPROVAL	579810	20,000	20,000	20,000		
ACQ INSTR EQUIP	589500	178,400	178,400	203,400	25,000	
		18,985,551	18,985,551	19,181,791	196,240	1.03%
NON-ACADEMIC EXPENSES						
NATURAL GAS	529110	1,223,500	1,223,500	1,442,600	219,100	
ELECTRICITY	529120	1,259,555	1,259,555	1,807,800	548,245	
REPAIRS	529401	80,000	80,000	80,000		
RENTALS	529700	14,950	14,950	14,950		
TRANSPORTATION	529731	2,787,106	2,787,106	2,787,106		
LEGAL	539010	75,000	75,000	75,000		
PRINT AND ADVERTISING	539020	32,500	32,500	32,500		
PROF REHAB SERVICES	539110	43,000	43,000	43,000		
TELEPHONE	539450	132,000	132,000	132,000		
OFFICIALS FEES	539570	42,900	42,900	42,900		
GASOLINE	539310	147,078	147,078	147,078		
POSTAGE	549220	40,000	40,000	40,000		
HEALTH SUPPLIES	559000	18,750	18,750	18,750		
ATHLETIC SUPPLIES	559230	26,650	26,650	26,650		
DATA PROCESSING SUPPLIES	559850	8,500	8,500	8,500		
UNIFORMS	559581	10,200	10,200	10,200		
TRAVEL IN STATE	579100	24,450	24,450	24,450		
DUES	579300	33,866	33,866	33,866		
INSURANCE	579400	138,375	138,375	138,375		
ACQ PLANT EQUIP	589300	30,000	30,000	30,000		
		6,168,380	6,168,380	6,935,725	767,345	12.44%
TOTAL		25,153,931	25,153,931	26,117,516	963,585	3.83%

**QUINCY PUBLIC SCHOOLS
COMPARATIVE BUDGET TOTALS
2022/23 and 2023/24**

	2023 BUDGET	PERCENT TOTAL BUDGET	2024 REQUEST	PERCENT TOTAL BUDGET	INCREASE (DECREASE)	PERCENT OF CHANGE
SALARIES						
Regular Schools & Athletics	101,285,713	80.11%	108,522,128	80.60%	7,236,415	7.14%
EXPENSES						
Regular Schools	24,945,531	19.73%	25,884,116	19.22%	938,585	3.76%
Additional Equipment	208,400	0.16%	233,400	0.17%	25,000	12.00%
Pensions	0	0.00%	0	0.00%	0	0.00%
TOTAL BUDGET	126,439,644	100.00%	134,639,644	100.00%	8,200,000	6.49%
CREDITS						
Circuit Breaker	(5,600,000)		(7,100,000)		(1,500,000)	26.79%
TOTAL APPROPRIATION	120,839,644		127,539,644		6,700,000	5.54%

**QUINCY PUBLIC SCHOOLS
TOTAL BUDGET
5 YEAR HISTORY
2019/20 to 2023/24**

FISCAL YEARS	APPROVED/ REQUESTED BUDGET	AMOUNT OF INCREASE (DECREASE)	PERCENT OF CHANGE	ENROLLMENT NUMBER OF PUPILS	INCREASE (DECREASE)
2019/20	115,409,569	5,302,618	4.82%	9,625	0.02%
2020/21	117,385,590	1,976,021	1.71%	9,680	0.57%
2021/22	120,290,181	2,904,591	2.47%	9,612	(0.70%)
2022/23	126,439,644	6,149,463	5.11%	9,834	2.31%
2023/24	134,639,644	8,200,000	6.49%	10,050	2.20%

Graphic Detail on Major Expenditure Categories

APPROVED SCHOOL COMMITTEE BUDGET

GENERAL SCHOOL SUPPLIES

TEXTS AND LEARNING MATERIALS

INSTRUCTIONAL EQUIPMENT

SPECIAL EDUCATION TUITION

SPECIAL EDUCATION BUDGET

NATURAL GAS AND FUEL OIL

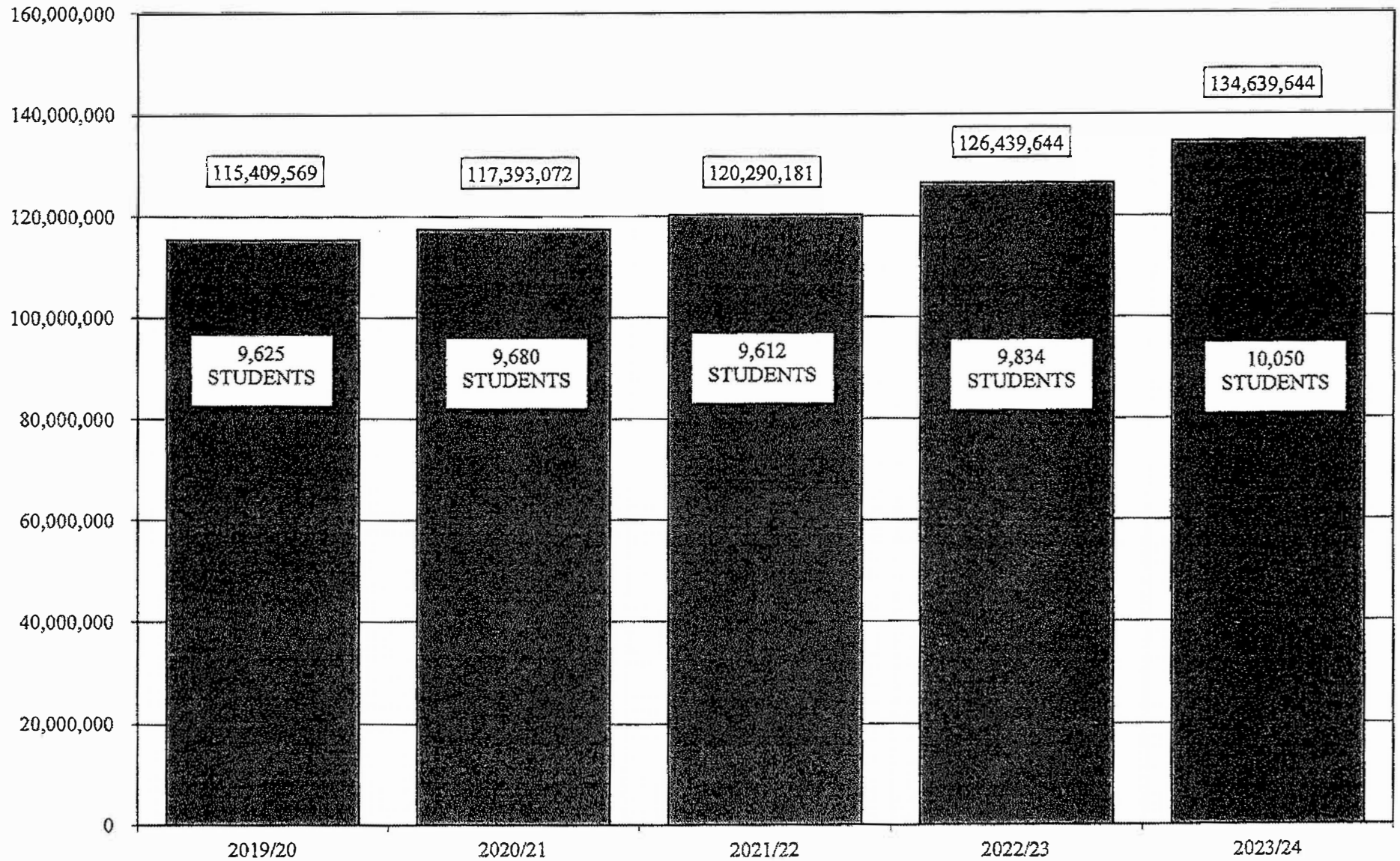
ELECTRICITY

COMPARATIVE PERCENT OF TOTAL BUDGETS

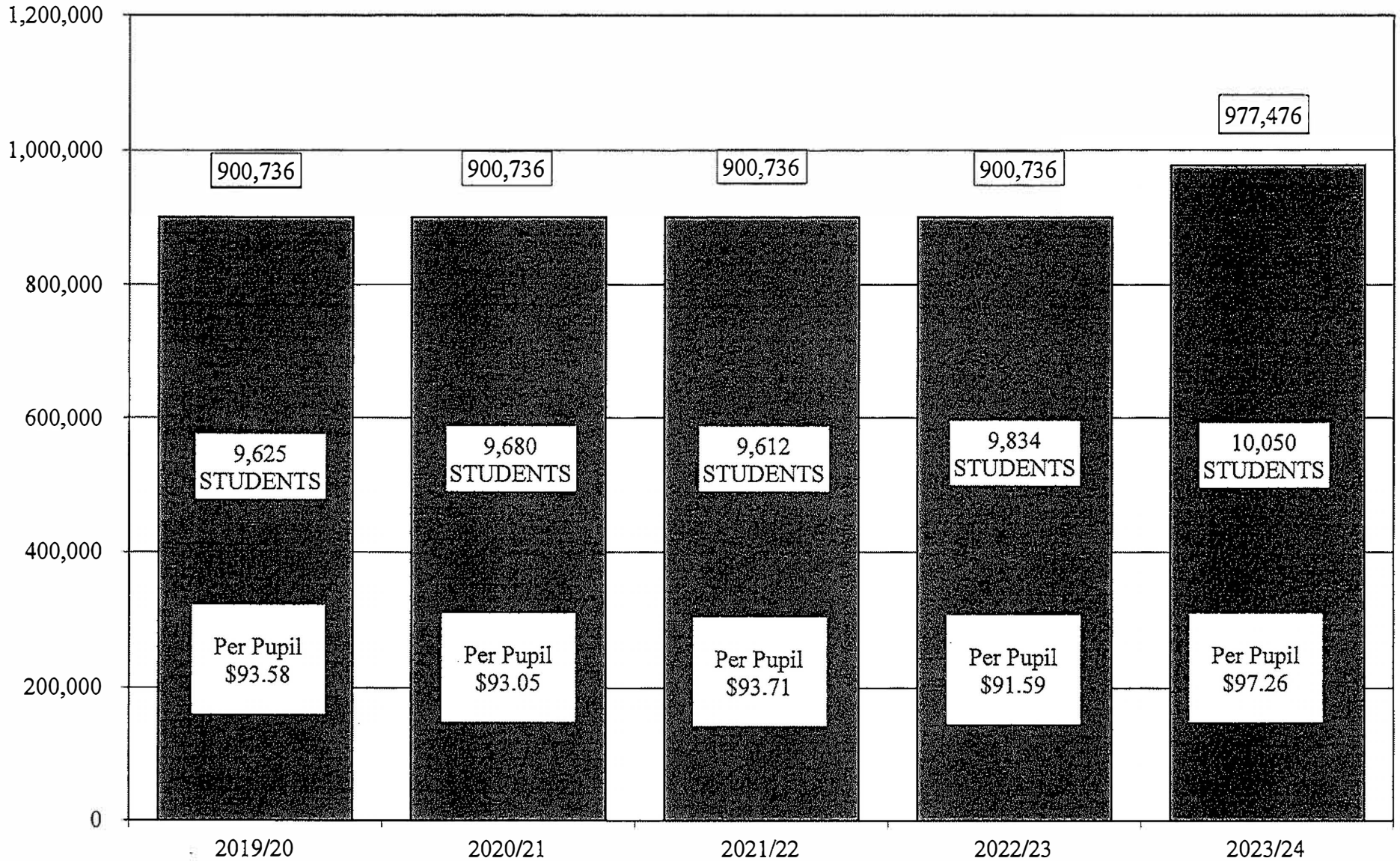
COMPARATIVE SALARY BUDGETS

COMPARATIVE EXPENSE BUDGETS

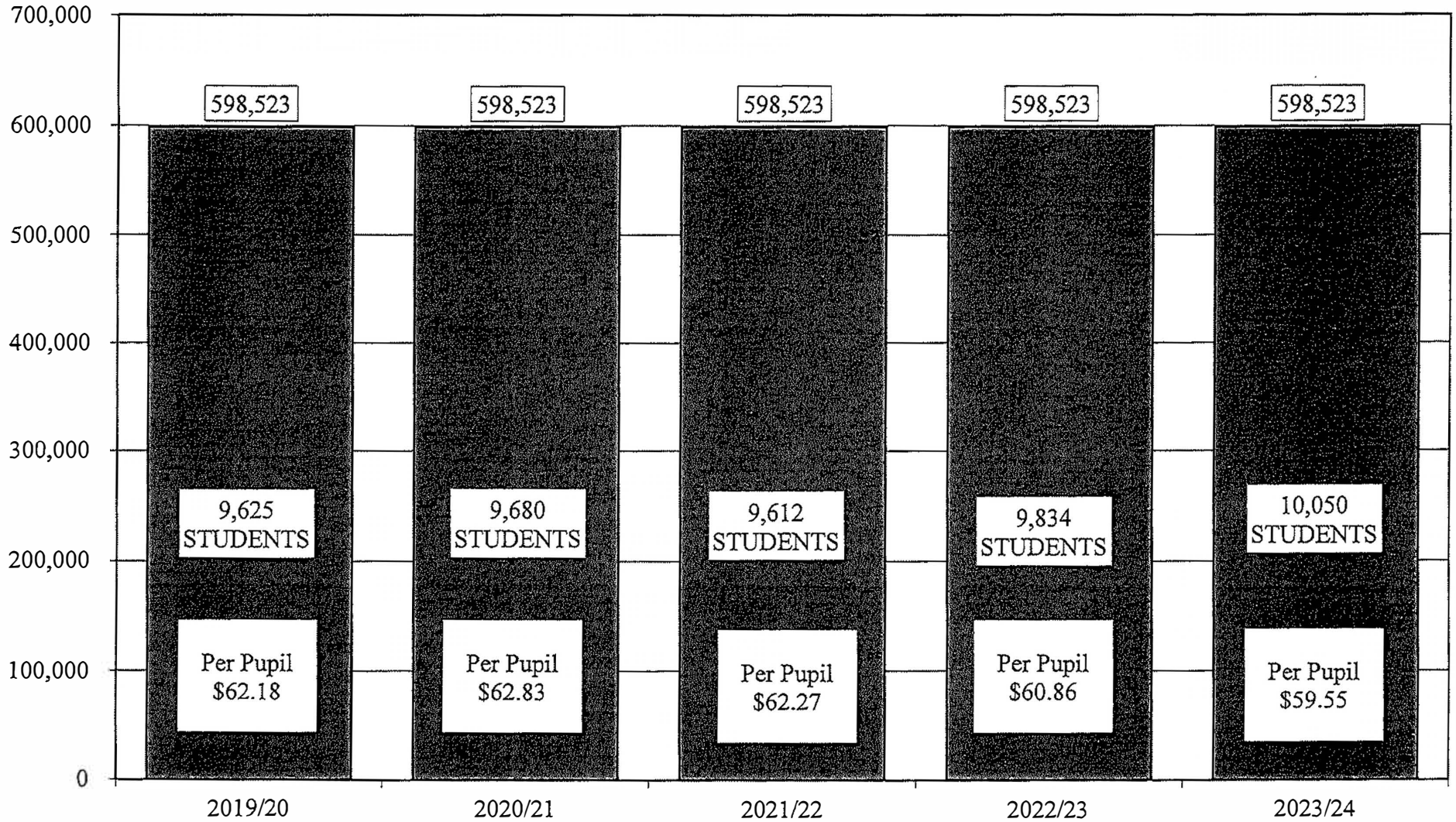
**QUINCY PUBLIC SCHOOLS
APPROVED SCHOOL COMMITTEE BUDGET
5 YEAR BUDGET HISTORY**



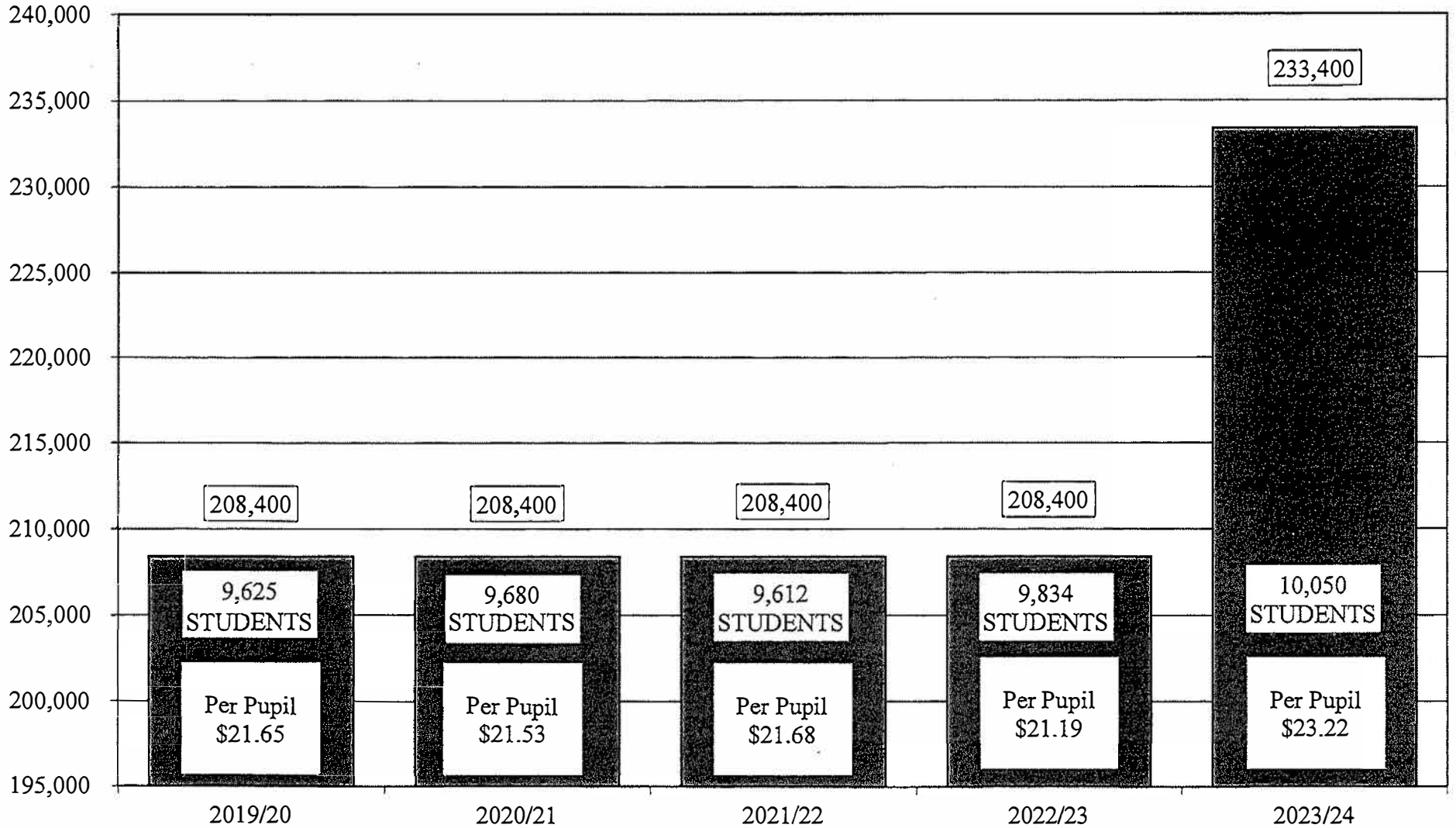
QUINCY PUBLIC SCHOOLS GENERAL SCHOOL SUPPLIES 5 YEAR BUDGET HISTORY



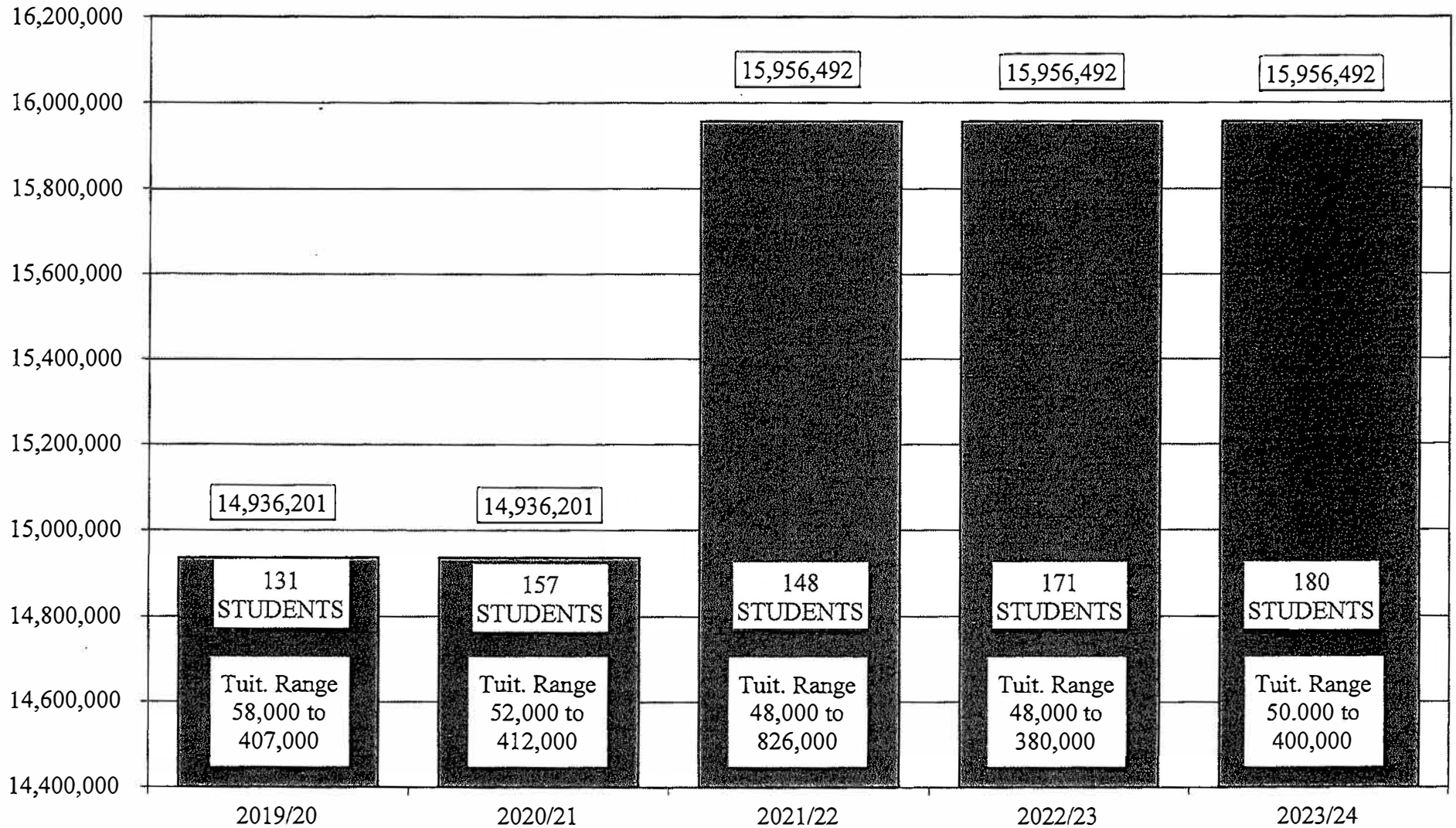
QUINCY PUBLIC SCHOOLS TEXTS AND LEARNING MATERIALS 5 YEAR BUDGET HISTORY



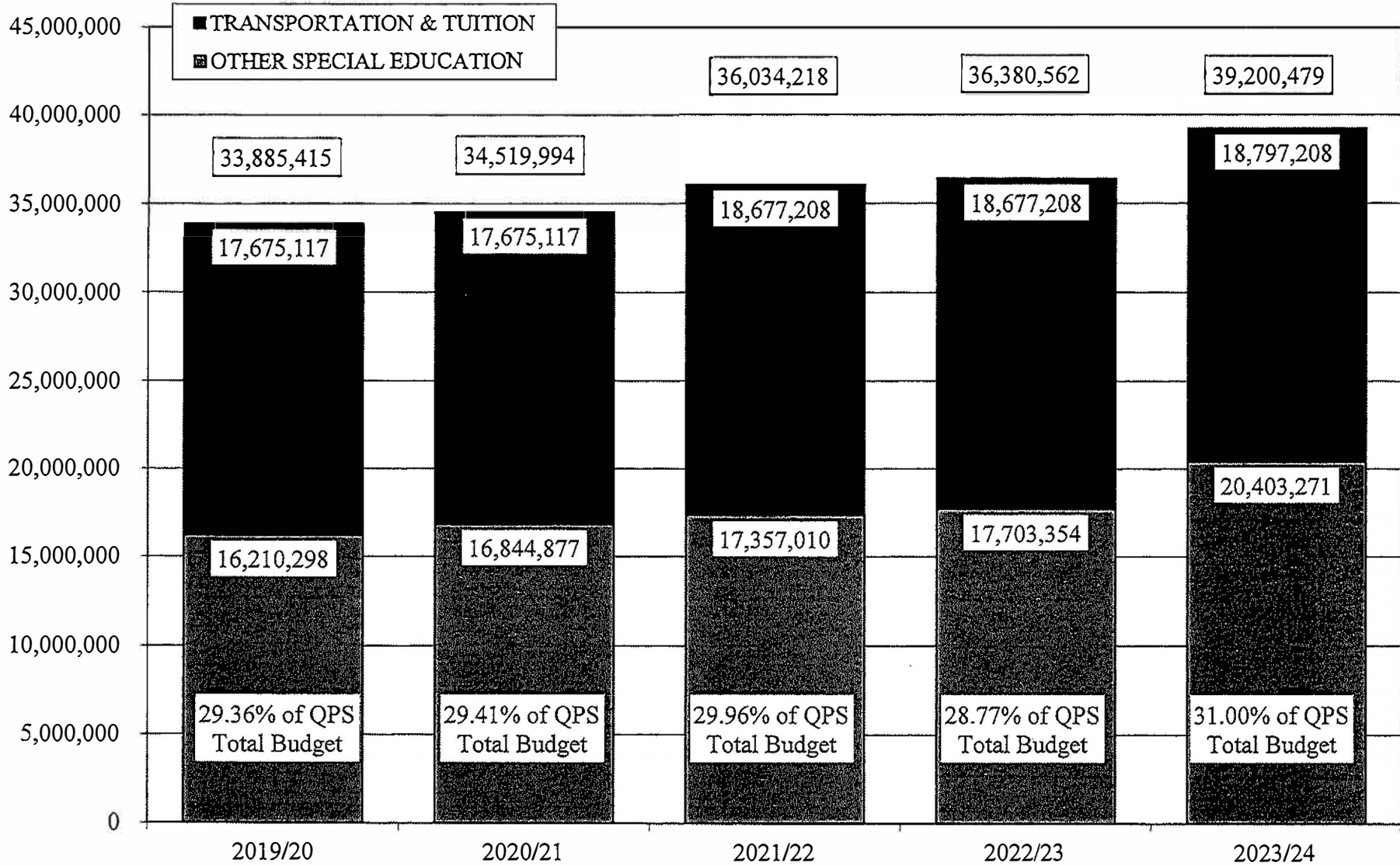
QUINCY PUBLIC SCHOOLS INSTRUCTIONAL EQUIPMENT 5 YEAR BUDGET HISTORY



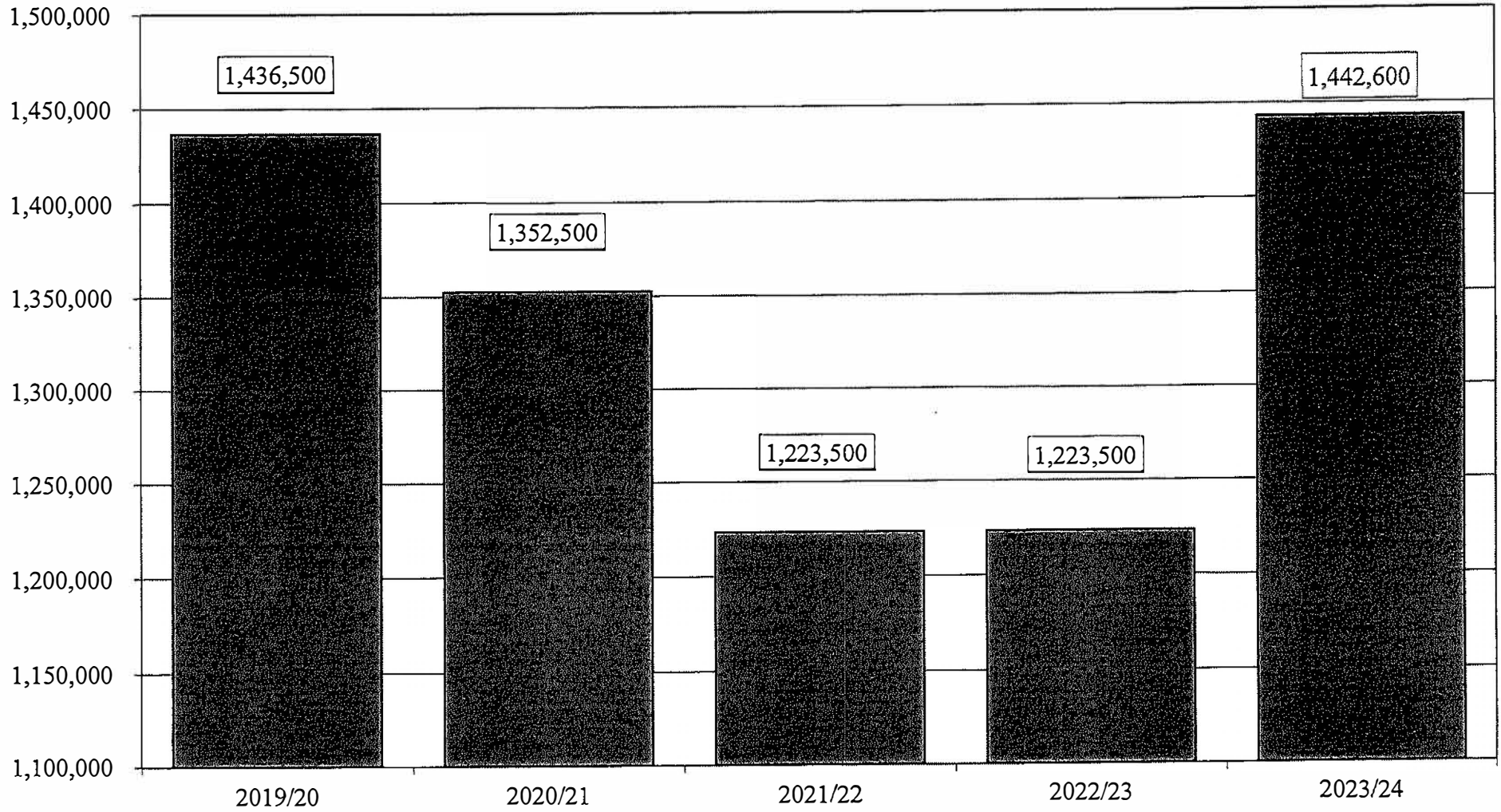
QUINCY PUBLIC SCHOOLS SPECIAL EDUCATION TUITION 5 YEAR BUDGET HISTORY



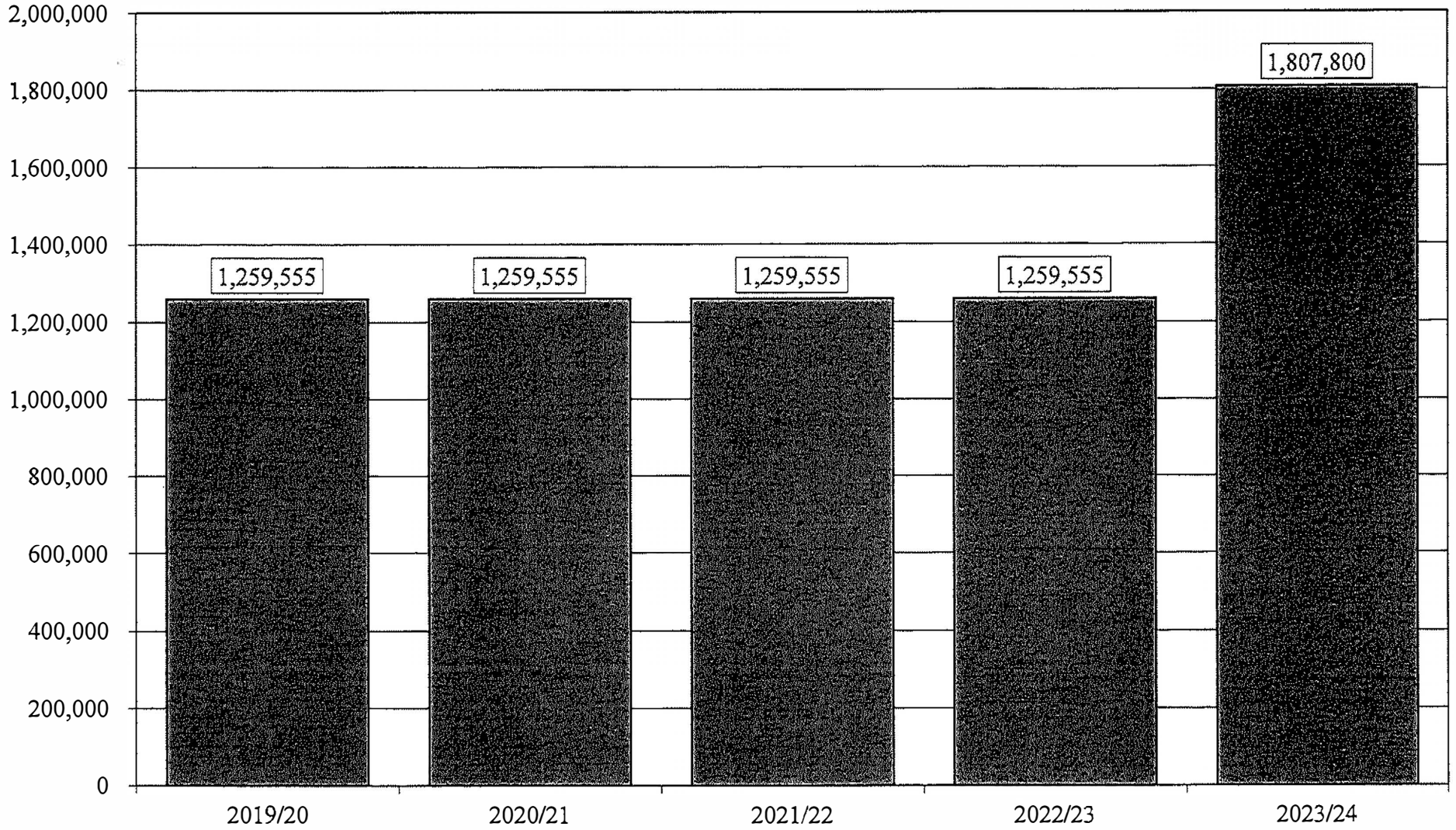
QUINCY PUBLIC SCHOOLS SPECIAL EDUCATION BUDGET 5 YEAR BUDGET HISTORY



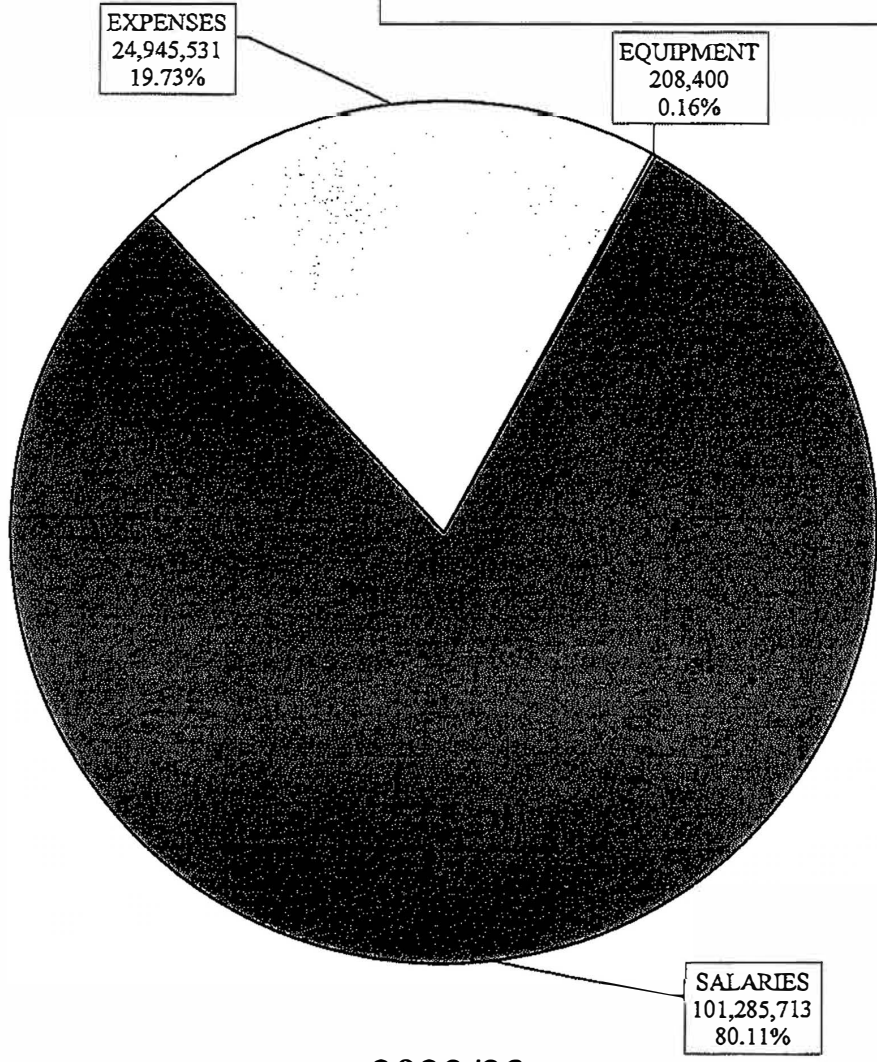
**QUINCY PUBLIC SCHOOLS
NATURAL GAS AND FUEL OIL
5 YEAR BUDGET HISTORY**



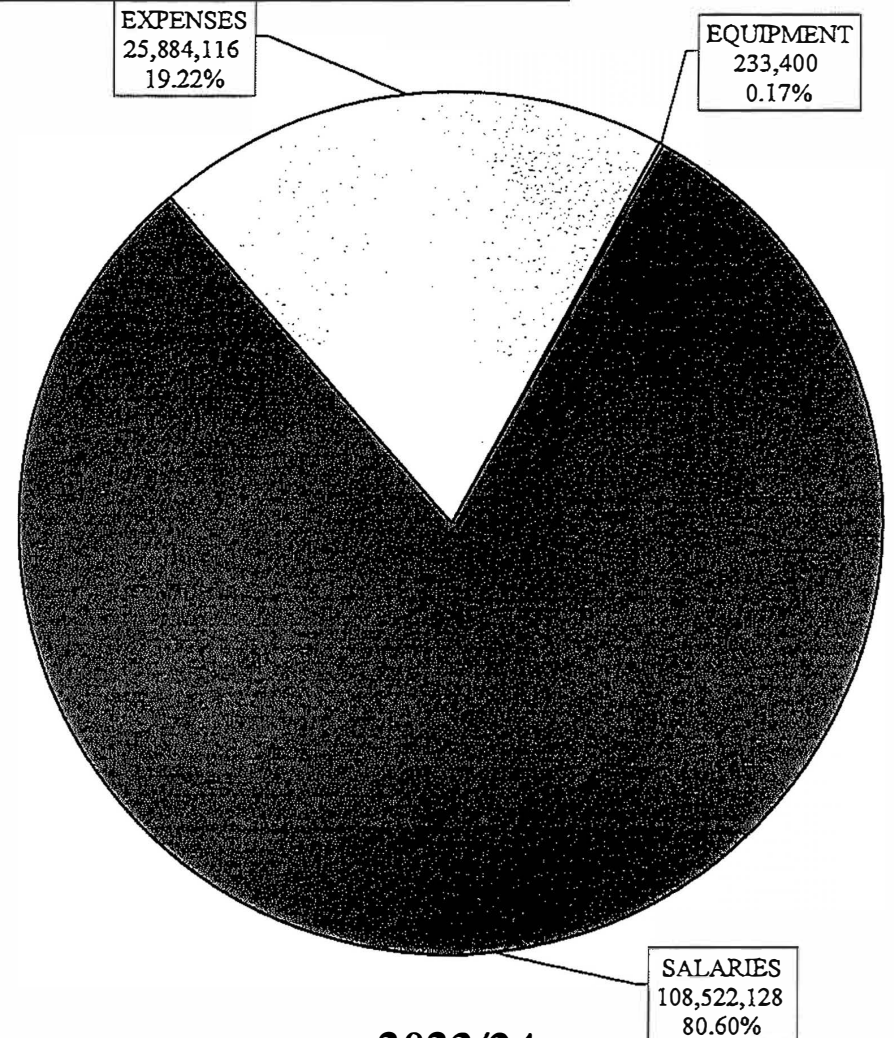
**QUINCY PUBLIC SCHOOLS
ELECTRICITY
5 YEAR BUDGET HISTORY**



QUINCY PUBLIC SCHOOLS COMPARATIVE PERCENT OF TOTAL BUDGETS 2022/23 VS 2023/24

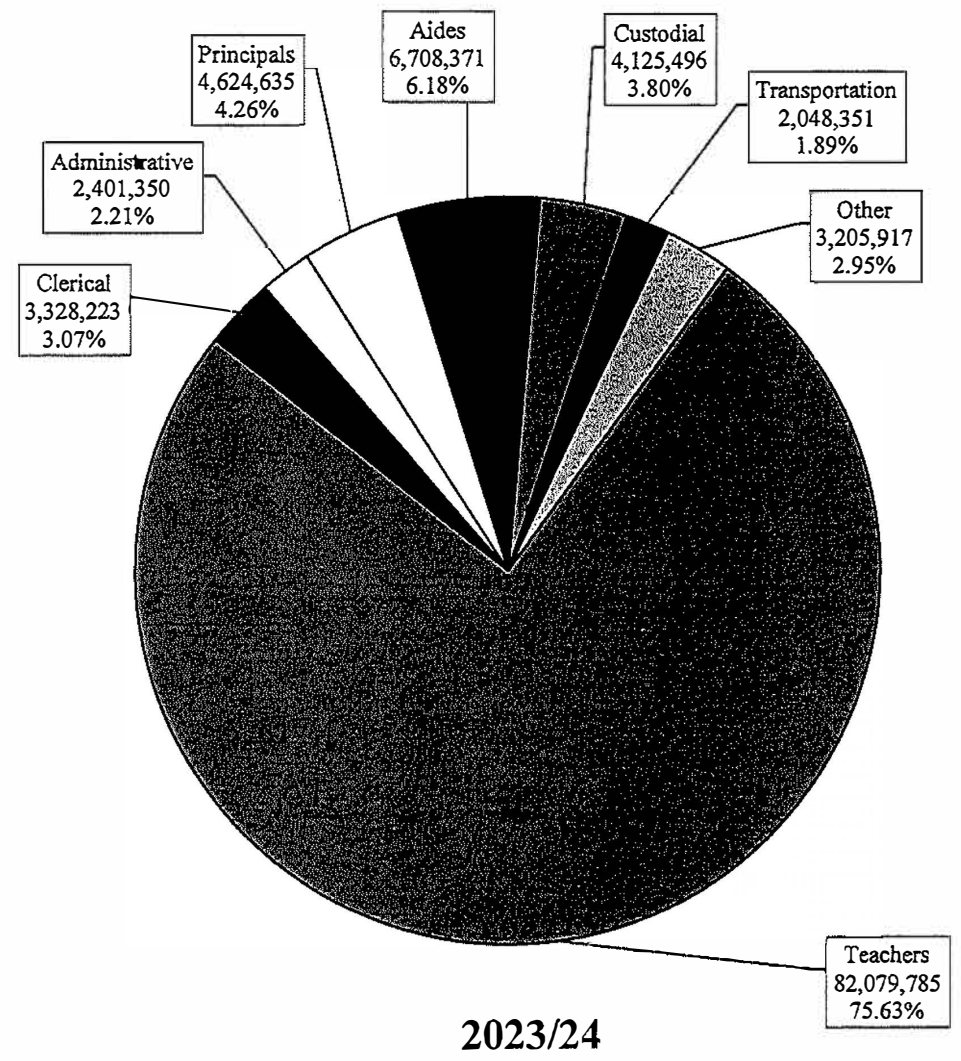
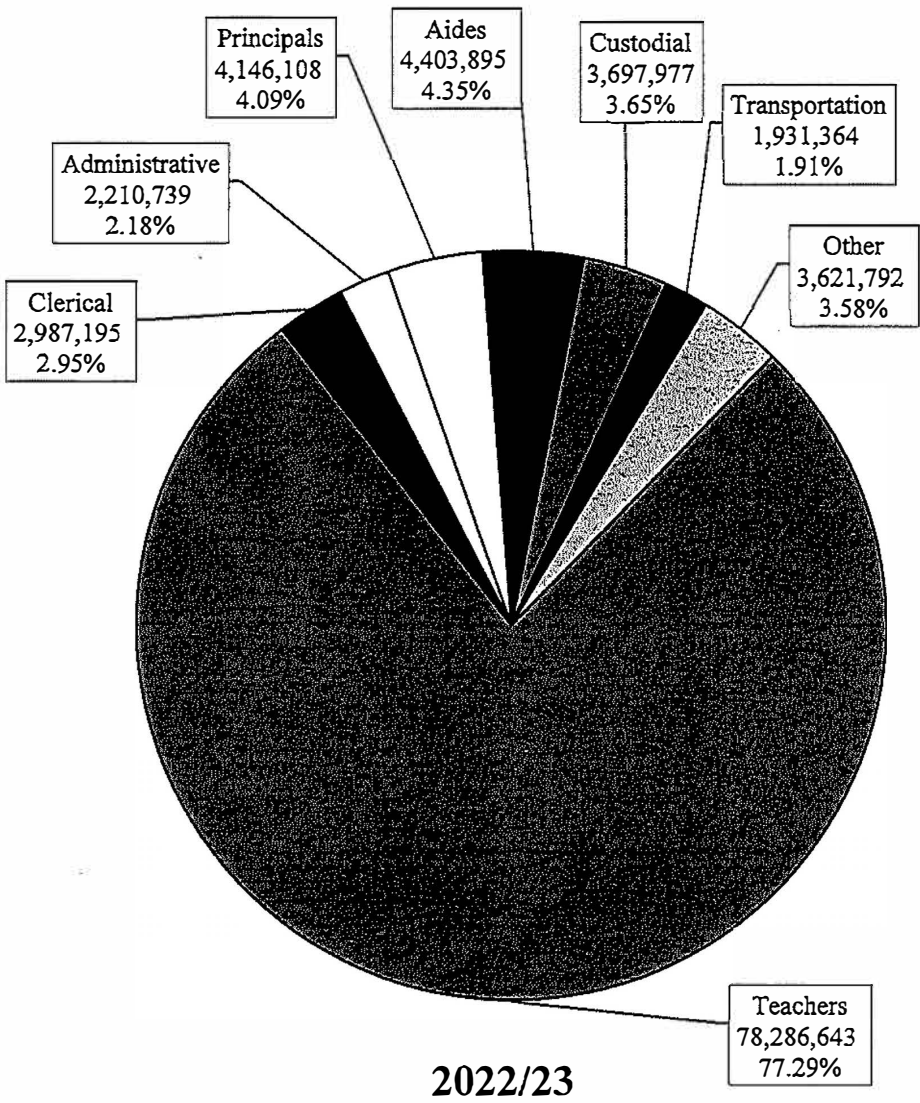


2022/23

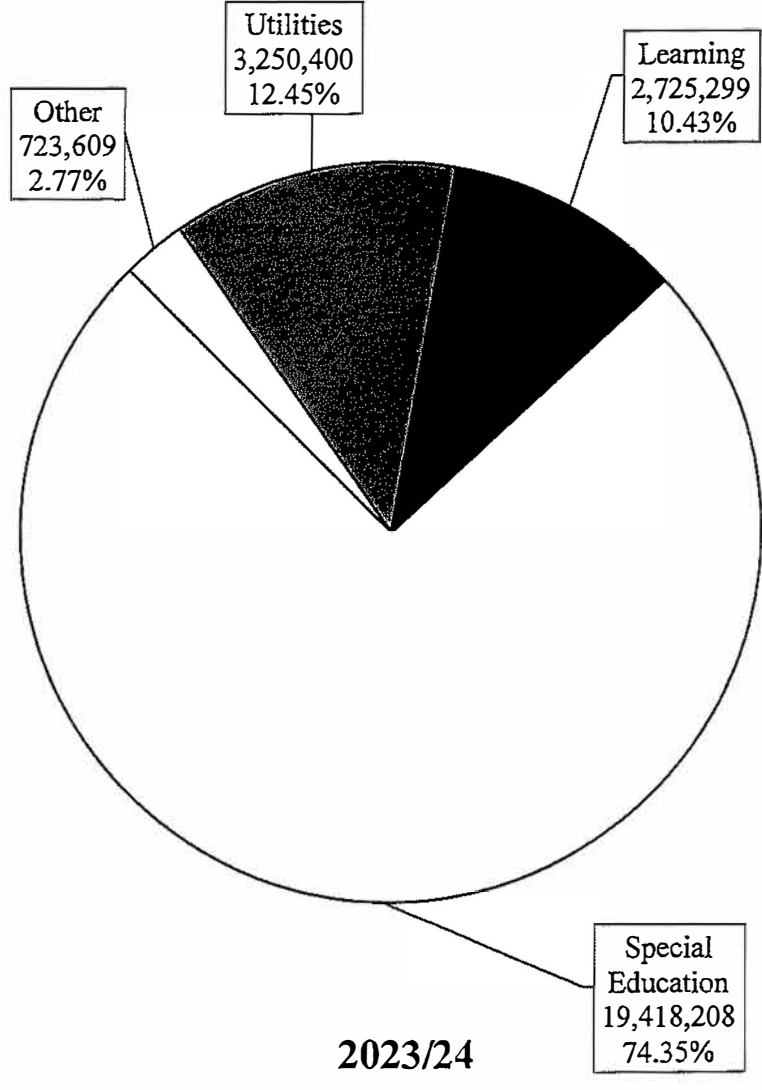
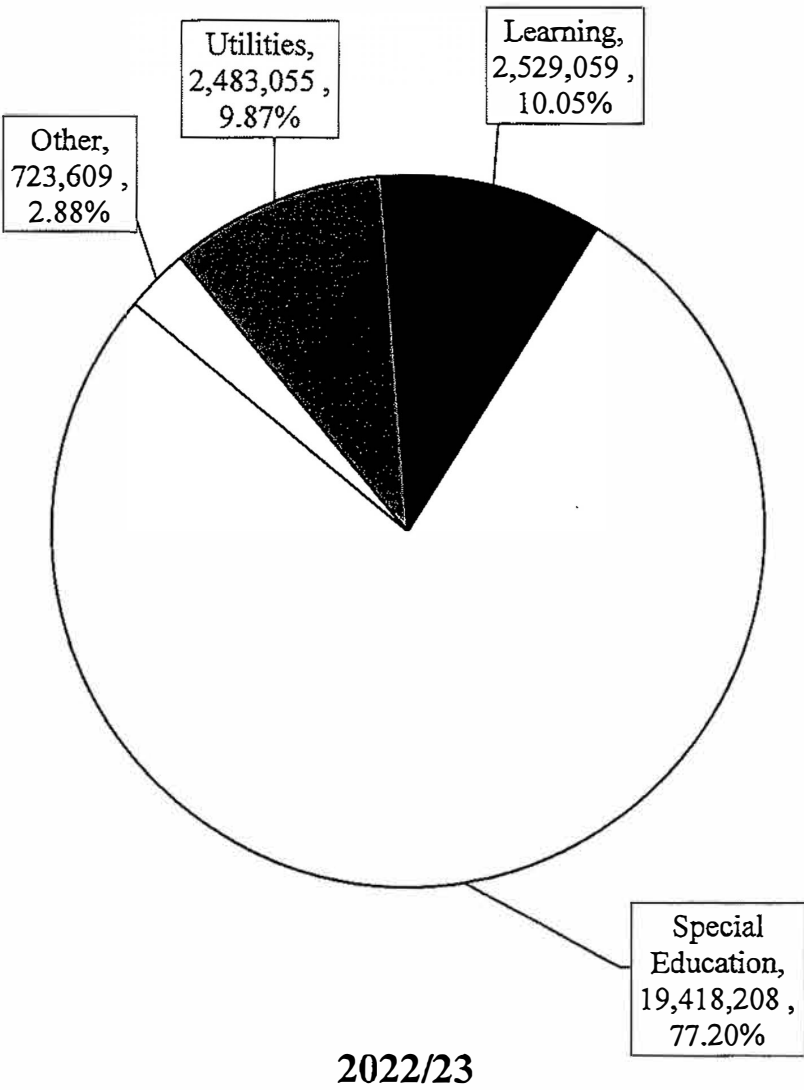


2023/24

QUINCY PUBLIC SCHOOLS COMPARATIVE SALARY BUDGETS 2022/23 VS 2023/24



QUINCY PUBLIC SCHOOLS COMPARATIVE EXPENSE BUDGETS 2022/23 VS 2023/24



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Quincy Public Schools

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Quincy School Committee

THE HONORABLE THOMAS P. KOCH

Chairman

FRANK C. SANTORO

Vice-Chair

PAUL L. BREGOLI

TINA M. CAHILL

DOUGLAS S. GUTRO

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KEVIN W. MULVEY, J.D.

*Superintendent of Schools and
Secretary to the School Committee*

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