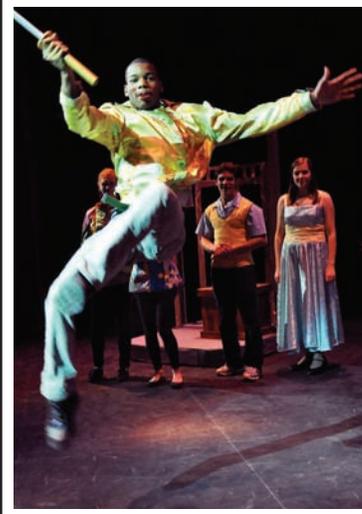
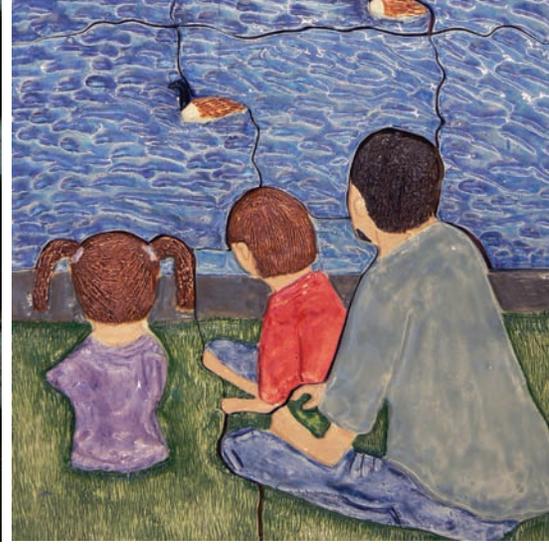


CPS

Cambridge Public Schools



Cambridge Public Schools

FY 2012 Adopted Budget

April 5, 2011

Photo Credits: Photo of student playing violin by Romana Vysatova. Photo of two students dancing by Liza Voll. Photo of students in play by Lawrence Aaronson. Photo of student art work by Jon Baring Gould. Student artwork by Kayla Coleman.

**CAMBRIDGE PUBLIC SCHOOLS
SCHOOL COMMITTEE**

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Alfred B. Fantini, Budget Sub-Committee Co-chair
Alice Turkel, Budget Sub-Committee Co-chair
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Jeffrey M. Young Superintendent of Schools
Carolyn Turk, Deputy Superintendent

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FY 2012 Adopted Budget

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CAMBRIDGE PUBLIC SCHOOLS
FY 2012 ADOPTED BUDGET

SECTION I: Introduction and Overview

FY2012 School Committee Adopted Budget

FY 2012 School Committee Budget Guidelines

Budget Message from the Superintendent

Executive Summary

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SCHOOL COMMITTEE

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NANCY TAUBER
ALICE L. TURKEL

--IN SCHOOL COMMITTEE--

April 5, 2011

ORDERED:

That Superintendent's Recommendation #11-39, Fiscal Year 2012 Recommended Budget, be adopted as follows: that the School Committee receive and approve the FY2012 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Fringe Benefits	\$ 112,854,137.00
Other Ordinary Maintenance	25,427,580.00
Travel & Training	1,204,333.00
Extraordinary Expenditures	<u>1,233,210.00</u>
Total:	\$ 140,719,260.00

A true copy:

Attest: 
Patricia A. Berry
Acting Executive Secretary to the School Committee

c: Superintendent

CAMBRIDGE SCHOOL COMMITTEE FY 2012 BUDGET GUIDELINES

Mission Statement: *The Cambridge Public Schools will be a diverse urban school system that works with families and the community to successfully educate all of its students at high levels.*

In preparation for the budget for school year 2011/12, the School Committee has worked with the administration to provide guidance in advance of the preparation of the budget. These guidelines, which are based on the Cambridge Public Schools Goals for 2010 - 2012, represent the Committee's thoughts on what are the most important areas of focus as the draft budget is developed.

We recognize that the district faces financial constraints; therefore, a strategic framework for determining budget priorities is essential. In providing guidelines, the Committee acknowledges its role in setting priorities among a number of worthy endeavors. In writing the guidelines, the Committee seeks to provide enough specificity to provide guidance, while leaving details of implementation up to the superintendent and his staff. A comparison of Cambridge's per pupil expenditures with a nearby high performing district's per pupil expenditures is being undertaken in this budget process to help make sense of Cambridge's comparatively high per pupil expenditures and to guide strategic decisions

The School Committee's overarching goal is to maximize student achievement for every student. The following guidelines are to be used in developing budget allocation proposals in support of that objective.

I. STUDENT ACHIEVEMENT

Improving achievement for all students, with a particular emphasis on reducing the achievement gaps that currently exist for students in certain sub-groups, including students of color, low-income students, students who are English language learners and students with special needs, is a critical area of focus for our district. Part of this focus also includes providing challenge for the high achieving students. Opportunities for remedial and accelerated learning both during and outside of the school day are important and strategic to our goal.

The FY 2012 budget should continue and build upon the following initiatives undertaken as part of the FY11 budget:

- Professional development for principals, assistant principals, coordinators, coaches and classroom teachers in differentiated instruction, thus enabling teachers to

employ a variety of instructional strategies to challenge and support the diverse needs of students in their classrooms every day.

- Response to Intervention (RTI) techniques, which is a system of tiered interventions used in the general education classroom that allows for the early identification of and assistance to struggling students.
- Use of student data to determine the areas of need in classrooms and for individual students. This includes training in the use of the Youth and Resource Development System (YARDS), a system designed specifically for Cambridge.
- Continuation of the development and refinement of authentic assessments in all subject areas to assure that student progress is being measured in ways beyond the MCAS tests.

The district has long-standing relationships with community partners that provide services to students and families above and beyond what the district alone is able to provide. The FY12 budget should continue to support those community partners that assist the district in meeting its goals and engage them in a strategic manner to support our efforts.

II. SPECIAL EDUCATION

In our efforts to continue to support and invest in our Special Education department, we ask that the FY12 budget include the resources required to begin implementing recommendations resulting from the Special Education Program Review conducted during 2010.

III. LONG RANGE PLANNING

The FY12 budget will include an implementation plan and the resources to support the Superintendent's recommendations resulting from the work of the Facilities, JK-8th Grade Education Program and Choice task forces. A collaborative process working with school communities should be created to ensure that potential changes are implemented in the most beneficial manner.

IV. ELEMENTARY AND SECONDARY EDUCATION

A. Early Grades

Continue support for young students and their teachers during their early years in school. Student growth and achievement in the early years is critical to success throughout their school careers. Therefore, professional development will be designed not only to strengthen classroom instruction for all students, but also, effective supplemental interventions will be identified and developed across the district in both reading and mathematics.

B. Middle Grades

Continue to improve and support our middle grades across the district with particular attention paid to schools with small middle grade cohorts to ensure we meet the academic and social needs of our students. Continue working with City Departments on coordinating out of school time services for middle graders.

C. High School

Support the CRLS faculty and staff as they move into the fully renovated high school. Continue to develop rigorous academic core courses embedding 21st century skills with high expectation for all students and appropriate supports and challenges, to maximize intellectual development for each student and to provide equitable opportunities for all students to achieve at high levels.

V. SCHOOL CLIMATE and HEALTH AND SAFETY

Building a safe, supportive and nurturing environment allows students and staff to focus on achievement without distraction. The FY 12 Budget should support and enhance effective programs and curriculum that produce students who are physically, mentally, emotionally and socially healthy and safe. Effective anti-bullying programs, strong home-school connections, and a coherent set of out-of-school time opportunities all contribute to the goal of improving school climate.

Support changes that make schools, schoolyards, and school buses environmentally healthy.

VI. PROGRAM & CURRICULUM EVALUATION

Systematic program evaluation is an important tool for making thoughtful decisions about which programs have the greatest positive impact on student achievement. During FY11 the ISP program, the Special Education program, and the 504 Accommodations program are under review. Additional programs should be identified for review in FY12, including programs provided by CPS partners. The four year curriculum review cycle, initiated in FY11 with a review of the math curriculum, should be continued so that in time all curriculum areas join the review cycle to ensure students are receiving effective instruction of an excellent curriculum in every subject area and that teaching and learning standards are well-conceived and aligned with the Massachusetts Curriculum Frameworks. Funding to implement improvements recommended in the evaluations should be available.

VII. INFORMATION MANAGEMENT & OPERATIONS

Continue to develop technology that will improve use of data in decision making, improve the delivery of services, improve district operations and improve communication and support for families. This area includes both electronic communication for school/home as well as data-driven decision-making support for the district leaders

Improve communication and public information about our schools with particular attention to student retention, student recruitment and the registration process.

On-going review and assessment of operational departments such as transportation, food services, business and finance, and human resources, is key to ensuring that district staff are delivering services in an effective and efficient manner. In particular, the superintendent and his staff should review the impact of the FY11 budget reductions on the Elementary Program and in the operational and administrative departments.

On an ongoing basis, the year budget should ensure funding for continued capital projects so that our schools are safe for students, staff and families. In addition, the district should identify cost-savings through energy efficiency and sustainability in all school buildings.

CAMBRIDGE PUBLIC SCHOOLS
159 THORNDIKE STREET CAMBRIDGE, MASSACHUSETTS 02141

March 9, 2011

To the Honorable Members of the School Committee:

In response to the Budget Guidelines voted by the School Committee, we hereby submit the Superintendent's Proposed Budget for FY 2012. The district was fortunate this year to be able to craft a budget with no significant reductions in program or service. This is due to several factors including no cost of living increases for employees, the partial restoration of the State's Circuit Breaker Program, and reductions made last year, which resulted in a leaner organization. This budget, totally \$140.7 million, continues to support the School Committee's policy-level guidelines. In FY 2011, the School Committee adopted a budget that included several initiatives intended to strengthen our educational program. Many of these initiatives were designed as multi-year improvements and require continued support in the FY 2012 for the district to realize the full impact of its investment. In other cases, funding will be re-allocated to support the district's focus on improving the JK-8 Grade Education Program. No matter what fiscal year we are in, or what broader changes we might consider, we acknowledge that the most important interactions that take place in this school district are the ones that occur daily in classrooms between teachers and students. This budget supports that ideal.

As the Committee's direction, we have focused on the following seven areas:

- (1) *Student Achievement:* We propose to continue to support program improvements that advance our most important goal. In the current year our system of instructional coaches was restructured to increase school-based, direct services by adding additional coaches in order to staff each of our twelve elementary schools with a full-time math coach and a full-time literacy coach. With this increased level of support from our instructional coaches, our teachers received professional development in their own subject areas, training in differentiated instruction, training in using assessment to improve their instruction, support in implementing new practices as well as co-planning opportunities to better meet the needs of all of their students. The principals in our schools have benefitted from the increased support of the instructional coaches through the development of stronger Instructional Leadership Teams, more focused school improvement planning processes and increased school-based professional development. During the current year, our middle grades teachers received high quality professional development in differentiated instruction, equipping them with the tools they need to meet the needs of the variety of learners they see every day. The Aspiring Leaders Program, started in the Math Department last year, is now a professional development opportunity provided to teachers in the Math, ELA, Science and Social Studies departments. The Aspiring Leaders Program is a unique professional opportunity that encourages teachers to open up their classrooms to others in their schools for the purpose of building school-based collaborative learning communities and maximizing best teaching practices.

- (2) *Special Education:* With the goal of strengthening Cambridge's special education programs, the district engaged an outside firm to evaluate the effectiveness of our program in meeting the needs of students with disabilities. This review was conducted through the Spring and Fall of 2010. We will receive the recommendations from the outside review in late March. During the remainder of this fiscal year, the Special Education Department will review the recommendations and draft a work plan for implementing the recommendations. Three additional substantially separate classrooms for students with Autism Spectrum Disorder and Developmental Delay are proposed.
- (3) *Long Range Planning:* During much of the fall, the School Committee, the Superintendent and the Cabinet engaged in extensive work on three task forces: Facilities, JK-8th Grade Education Program, and Controlled Choice. The work of these task forces was integral to shaping the recommendations put forth in the Innovation Agenda for the redesign of the middle grades program. The ultimate decision concerning the middle grades program will direct our planning work in the upcoming year. The FY12 Proposed Budget includes funding for a Project Manager of Implementation who will be hired if the School Committee decides to make significant changes to the middle grades structure. In addition, funds added to the FY 11 budget for middle grades planning and differentiated instruction professional development for middle grades teachers (approximately \$100K) will be re-allocated to planning activities required to implement the Innovation Agenda
- (4) *Elementary and Secondary Education:* The district began implementation of a pilot Response to Intervention program (RTI). Three elementary schools, Baldwin, Cambridgeport and Kennedy-Longfellow, are participating in the first phase of implementation. RTI is a three-tiered system of instruction, assessment and intervention which serves to maximize student achievement, develop strong school climate systems and ultimately reduce the number of students referred to special education. As part of the Response to Intervention initiative, the ELA and Math departments are exploring supplemental instructional interventions for students in grades K-5. Continued funding for RTI is included in the FY 12 Proposed Budget. In the area of math, in response to the need to challenge all students, the math department is piloting the use of supplemental lessons for students who show readiness for algebra by using the Center for Mathematics Education (CME) lessons and textbook. We will review the effectiveness of this model in preparing students to engage in high level math courses at CRLS through the Math Curriculum Review Cycle. The Math Department continues to work with our special educators to increase collaboration between general and special education teachers for the purpose of improving math instruction for our most challenged students. The Focus on Mathematics program continues at the high school. This is a unique opportunity for high school teachers to strengthen their math knowledge by working with professors from Boston University, EDC, Lesley University, University of and Massachusetts.
- (5) *School Climate/Healthy Children:* An increase in funding for Athletic Trainers will increase the medical coverage at athletic events and allow the implementation of the IMPACT software program for concussions. Additional student mediators at CRLS will be trained. The district is working to complete the CPS Bullying Prevention and Intervention Plan and

continuing professional development for teachers in Developmental Design and Responsive classroom.

- (6) *Program Evaluation:* We are committed to creating a curriculum development cycle that will enable ongoing comprehensive reviews of curriculum and academic programs. In FY 2011, mathematics was chosen as the first major curriculum area to be reviewed. In the first phase of review, a Steering Committee, composed of local experts, coordinators, teachers, principals, coaches, students and deans, and an Advisory Committee, composed of parents, community and university partners, have been convened and have begun to engage in Phase I of the five phase process. The ultimate goal of the review is to improve teaching and learning outcomes for all of our students. Phase II of the cycle for Math will commence in FY 2012. In addition, the district will identify the next major curriculum area for review.
- (7) *Information Management and Operations:* A comprehensive assessment of the organizational needs for Library Media, Educational Technology, Management Information Systems (MIS), and Media Arts was conducted in December 2010 and January 2011. With the support of the Center for Educational Leadership and Technology (CELT) we plan to redesign and streamline the library, media and technology services to better meet the 21st century needs of students and staff. The goal of the redesign is not only to allow for better communication between and among these individual departments but also promote a unified vision for the central role that technology will play in the Cambridge Public Schools. We will continue the roll-out and implementation of the Youth and Resource Development System (YARDS), which will enable the district to use longitudinal data to follow students' progress. The system will also enable our community to communicate efficiently about students during and beyond the school day and year.

This budget proposal calls for a spending level in FY 2012 of \$140.7 million, which represents an increase of 2.3% over FY 2011. Given the challenging economic environment, the City Manager has been remarkably collaborative and generous in his allocation to Cambridge Public Schools and I wish to take this occasion to recognize him for his continued commitment to excellence in education in the city.

With special thanks to members of the Superintendent's Cabinet and all of our school principals, I am pleased to submit this budget for your consideration. We look forward to continued dialogue with the School Committee as well as the other stakeholders in our school community.

Respectfully submitted,

Jeffrey M. Young
Superintendent of Schools

EXECUTIVE SUMMARY

I. OVERVIEW

The Cambridge Public School District consists of 12 elementary schools and one high school which serves 6,200 students in grades kindergarten through grade 12. The Superintendent's FY 2012 Adopted General Fund Budget for the district is \$140.7 Million, which is \$3.9 million or 2.3% more than the FY 2011 Adopted Budget of \$137.5 Million. Salaries and Benefits comprise 80.2% of the budget. The chart below displays the budget by Statutory Category, which is the format in which the final budget will be appropriated by the Cambridge City Council.

GENERAL FUND BUDGET BY STATUTORY CATEGORY

Statutory Category	FY 11 Adopted	FY 12 Adopted	% of Budget	Inc/Dec	% Inc/Dec
Salaries and Benefits	106,641,195	112,854,137	80.2%	6,217,942	5.8%
Other Ordinary Maintenance	27,910,455	25,427,580	18.1%	(2,485,777)	(8.9%)
Travel & Training	1,222,190	1,204,333	0.8%	(19,955)	(1.6%)
Extraordinary Expenditures	<u>1,718,435</u>	<u>1,233,210</u>	<u>0.9%</u>	<u>(485,225)</u>	<u>(28.2%)</u>
Grand Total	137,492,275	140,719,260	100%	3,226,985	2.3%

II. FY 2012 BUDGET PARAMETERS

The parameters for developing the upcoming fiscal year budget are driven by estimates of the cost of maintaining the current level of programs and the revenues and other funding sources that are available to fund those costs. The district was fortunate this year to develop a budget without major reductions. This was a result of several factors including no cost of living increases for employees, a projected partial restoration of the State's Circuit Breaker Reimbursement Program, and reductions in the FY 2011 budget which created a leaner organization. Although ARRA funding will be discontinued at the end of this fiscal year (FY 2011), CPS has positioned itself such that it is not facing a funding shortfall despite the loss of this funding.

General Fund Revenues

Revenues projections are developed in collaboration with the City’s Fiscal staff. The FY 2012 Adopted General Fund Budget of \$140.7 million will be funded primarily by local property taxes (83%) and State and Federal Aid (16%).

GENERAL FUND REVENUES

(In millions)

Property taxes	\$ 117.6
Less Increase to Charter School Assessment	(1.3)
Chapter 70 (State School Aid)	8.6
Other State and Federal Aid	13.8
Miscellaneous Revenues	<u>1.9</u>
Total FY 2012 General Fund Revenues	\$ 140.7

Other Funding Sources

The district is dependent on two additional funding sources to maintain its current programming level: The State Circuit Breaker Reimbursement Program and the Federal Individuals with Disability Education Act (IDEA) Grant. Together these two sources provide approximately \$5 million in additional funding to the district. It is important to note these funding sources, because although they are accounted for in the Grant Fund rather than the General Fund, they are used to fund annual special education program expenses that otherwise would be budgeted in the General Fund. For FY 12, both of these funding sources will be used to support the cost of out-of-district tuition for special needs students. As a result, reductions in either of these funding sources directly impact the General Fund Budget. The Circuit Breaker Reimbursement, a state special education reimbursement program started in FY 04, provides additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program. Although the program originally called for the State to pay 75 percent of the costs above that threshold, in FY 10 and FY 11 the State paid only about 40%. The Governor’s FY 12 Proposed Budget, which was released in January, funds the Circuit Breaker Reimbursement Program at approximately 60%. This is the estimate that we used in the preparation of the FY 12 Adopted Budget. The district receives other Grant Funding each year as well; however, those funds generally are used in a supplemental fashion rather than as a funding source for on-going expenses.

The chart below details the total projected cost for special education out-of-district tuition in FY 12 and the funding sources.

Special Education Out-of-District Tuition Costs

	FY 11 Budget	FY 12 Adopted
Total SPED Tuition	12,411,546	12,659,777
Funding Source		
General Fund	10,081,636	7,651,373
Grant Fund: ARRA , SFSF , IDEA	586,000	2,517,103
Circuit Breaker Reimbursement	1,743,910	2,491,301

Expenditure Estimates: Salary and Benefits

Permanent and temporary salaries comprise 62% of the district’s general fund budget. The total increase in these accounts is \$3.3 million. Although employees will not receive a cost of living increase in FY 12, permanent salaries generally rise approximately 1.5% each year as a result of salary step progression (approximately \$1.3). An increase of about \$360K is attributable to new staff required to open three new special education classrooms. In addition, about \$1.7 million of the increase is a result of a decision to transfer salaries of special educators from the Federal IDEA grant to the General Fund, and to use the Grant to fund out-of district tuition expenses. This allowed the district to realize a savings of approximately \$200K in Massachusetts Teacher Retirement System charges.

Health and Dental insurance, which comprise 15% of the budget, continues to rise at a rate of approximately 11 to 12 percent each year, resulting in a \$2.5 million increase for FY 12 (this also includes an additional increase in health insurance as a result of the transfer of the employees from the grant fund to the general fund).

Expenditure Estimates: Other Expenses

Approximately \$28 million (20%) is allocated in the FY 12 Adopted General Fund Budget for non-salary and benefit costs. The adopted budget for almost all of these expenses remains fairly constant as compared to the FY 11 Adopted Budget, although there are some small changes to reflect projected costs. The table below reflects the FY 12 Adopted General Fund Budget by expenditure category as compared to the FY 11 Adopted Budget.

GENERAL FUND EXPENDITURES
(In Millions)

	Adopted Budget FY11	Adopted Budget FY12	Inc/Dec
Salaries and Benefits			
Permanent & Temporary Salaries	\$ 83.9	\$ 87.2	\$ 3.3
Health & Dental	18.5	20.9	2.4
Pension- City	3.1	3.3	.2
Medicare & Other	<u>1.2</u>	<u>1.4</u>	<u>.2</u>
Subtotal:	\$ 106.6	\$ 112.9	\$ 6.1
Other Expenses			
Instructional Materials/Supplies/Services	1.9	\$ 2.0	.1
Professional & Technical Services	\$ 1.3	\$ 1.4	.1
Other Supplies & Services	\$ 2.4	\$ 2.2	(.2)
Special Education & Vocational Tuition(1)	\$ 10.3	\$ 7.8	(2.5)
Student Transportation	\$ 5.7	\$ 5.8	.1
Energy/Fuel/Telephones	\$ 4.5	\$ 4.4	(.1)
Facilities Maintenance	\$ 1.8	\$ 1.8	0
Technology	\$.7	.8	.1
Workshop Stipends, Training, Conferences	\$.9	.9	0
Equipment	\$.2	.2	0
Debt Service	<u>\$ 1.1</u>	<u>.6</u>	<u>(.5)</u>
Subtotal	\$ 30.8	\$ 27.9	\$ (2.9)
Grand Total	\$ 137.5	\$ 140.7	\$ 3.2
	% Increase		2.3%

- (1) The FY 12 General Fund line item for special education tuition is decreasing by \$2.5 million due to the decision to use the Federal IDEA grant for tuition expenses rather than salary expenses. See chart on previous page.

III. FY 12 ADOPTED BUDGET ADJUSTMENTS

In recognition of the changes implemented in FY 11 and potential changes to the middle grades program that may be implemented in FY 13, the FY 12 Adopted Budget is intentionally a “maintenance” budget with few programmatic changes. Fiscal constraints in FY 11 required the district to make reductions of more than \$4 million which impacted most administrative and operational areas as well as the elementary and secondary programs. Despite these constraints, many programmatic improvements were funded, including an increase to the number of

instructional coaches in the elementary schools, implementation of a curriculum review cycle, and a pilot program for Response to Intervention. Information about progress made in FY 11 on these initiatives and the planned continued work in FY 12 is detailed in Section IV.

During the budget preparation process, the budget team met with most departments and schools to review staffing and budget requirements. As in most years, numerous accounts were increased and decreased to reflect actual budgetary requirements. These adjustments are generally considered “maintenance of program” and are not specifically detailed in this document. Requests for additional funding for new programming and staff were also reviewed.

Staffing and Budget Adjustments

- Based on enrollment projections, the net change in the number of elementary classroom teachers required is zero. Consistent with staffing patterns in most years, there are some changes in number of classrooms by grade. Specific classroom staffing by school and grade is provided in the tabbed section entitled “Enrollment and Classroom Staffing.”
- The FY 12 Adopted Budget includes reserve funding for three teacher positions and three aide positions so that the district can respond to changes in enrollment that require an additional teacher or aide in either general education or special education.
- Three substantially separate Special Education classrooms will be added in FY 12, based on projected enrollment increases of students entering the system from the Special Start classrooms. The full cost of staffing these new classrooms, including specialists, is \$502,000; however, based on enrollment based reductions in other special education staffing, the net cost is \$360,000.
- Two vacant positions in the Bilingual Program will be restructured to create two additional ESL teachers, and one ESL teacher from the high school will be reassigned to an elementary school. These positions will be allocated to Amigos, King and Kennedy Longfellow schools to provide required ESL instructional hours to English Language Learner students.
- Restructuring a vacant full-time position at the King Open School will allow for adding a half-time math teacher for grades 1 and 2 and increasing the staffing for literacy intervention specialist from 1.0 to 1.5 FTE.
- The Superintendent, his team, and the School Committee have spent much of the year considering what if any changes to the middle grades program will be implemented in the Fall of 2012 (FY 13). Funding of \$125,000 for a project manager to assist with the implementation of changes and \$40,000 for community building activities is included in the FY 12 Adopted Budget.
- An increase of .4 FTE for Athletic Trainers (from 1.6 to 2.0) will enable the district provide more coverage at athletic events and to respond to extra staffing needs to support the implementation of the concussion screening program.
- Lesley’s Partnership School Initiative creates a collaborative relationship between the university and Kennedy-Longfellow faculty focusing on curriculum and the integration of

digital technology in every classroom for every student. In order to support this initiative, the technology assistant position at the Kennedy Longfellow will be converted to a Technology Integration Specialist, resulting in an increase of \$45,000.

- The FY 12 Budget includes \$30,000 in increased funding for community partners. Five of the district's partners will receive \$6,000 each in additional funding for FY 12: City Sprouts, Cambridge School Volunteers, Breakthrough, Science Club for Girls and Tutoring Plus.
- The Cambridge Housing Authority will receive \$40,000 to begin an additional Work Force site at CRLS.

A chart in Section V of the Executive Summary details budget adjustments that are included in the FY 12 Adopted Budget.

IV. FY 2011 ACCOMPLISHMENTS

The following section discusses the progress to date of program initiatives funded by the FY 2011 Adopted Budget. These initiatives are on-going and will continue in FY 2012.

Strengthening the Instructional Coaching Model

The FY 11 Adopted Budget included funding to increase instructional coaching staff at each elementary school from half-time math and half-time literacy coaches to full-time coaches. With this increased level of support from instructional coaches, teachers have received professional development in their own subject areas, training in differentiated instruction, training in using assessment to improve their instruction, support in implementing new practices as well as co-planning opportunities to better meet the needs of all of their students. In the upcoming year coaches will continue this work and continue to contribute instructional expertise as sitting members on the district-wide initiatives designed to improve teaching and learning for all students including the Differentiated Instruction initiative for middle school teachers, the Response to Intervention implementation for JK-5 teachers, as well as the Curriculum Review Cycle process in mathematics.

Curriculum Review Cycle

Funding to implement a Curriculum Review Cycle was included in the FY 11 Adopted Budget. The goal of the review cycle is to begin a review of a major curriculum area each year. The review cycle for major curriculum area encompasses five phases, with each phase accomplished in approximately one school year:

- Phase 1: Assessing Program Effectiveness and Alignment
- Phase 2: Redesigning the Current Program
- Phase 3: Implementing the Improvement Plan
- Phase 4: Monitoring Implementation
- Phase 5: Evaluating Student Outcomes

In FY 2011, mathematics was chosen as the first major curriculum area to be reviewed. A Steering Committee composed of experts, coordinators, teachers, principals, coaches, students and deans, and an Advisory Committee composed of parents, community and university partners were formed and have begun the work of Phase I of the five phase process. The charge of the committees is to identify areas of strength and areas of challenge in the current math programs through both quantitative and qualitative data analyses; to explore what is currently happening in the field; to research best practices; to design an implementation plan for the Common Core Curriculum and to determine any changes to instruction, curriculum materials, interventions and professional development deemed necessary to support the effective teaching of the Common Core standards. Phase II of the cycle will commence in FY 2012. In addition, the district will identify the next major curriculum area for review.

Educational Technology and Library Media Integration Review

During FY 2011 CPS has worked with the Center for Educational Leadership and Technology (CELT) to determine how to redesign and streamline the district's library, media and technology services to better meet the 21st century needs of students and staff. The goal of this work is to guide the integration of the departments and shape the development of a shared mission and a unified vision for the central role that technology will play in the Cambridge Public Schools. In addition to enhancing learning opportunities for students, the department will also oversee all uses of technology from classroom and curriculum integration to administrative uses of technology in order to better communicate and support quality decision making. Once the final report is received and reviewed, specific recommendations and a timeline for implementation will be completed. The department is committed to assuring that all CPS students will have the essential skills to communicate, collaborate, think critically, solve problems, and research areas of interest while instilling in students a love of reading and literature, a sense of creativity and innovation. Competency in these 21st century skills will position students well as they engage in the rigors of school and beyond.

Response to Intervention Program (RTI)

The district began implementation of a Response to Intervention program (RTI). Three elementary schools are participating in the first phase of implementation, which includes a comprehensive inventory of intervention practices currently in use and identification of additional intervention programs, professional development for teachers and principals in use of assessments and intervention strategies, and development of on-line data base for assessment tracking. RTI is a three tiered system of instruction, assessment and intervention which serves to maximize student achievement, reduce behavior problems, and ultimately reduce the number of students referred to special education. When fully implemented, the RTI program will include the implementation of research based strategies and instruction and a continuum of interventions that become increasingly intensive and individualized as needed. Implementation of a well-designed RTI program takes three to five years. All schools in the district will benefit from the pilot program as individual departments shift their practices and expectations to support the RTI framework. All schools will be exposed to RTI practices over time prior to expansion of the pilot program.

Anti-Bullying Initiative

During FY 11 the district continued with professional development in Developmental Design and Responsive Classroom, extending opportunities for teaching staff in music, art and physical education.

Special Education Initiatives

A program evaluation of Special Education was conducted by an outside consultant, WestED, during the Spring and Fall of 2010. The final report is expected by March 22, 2011. The district initiated this review in order to evaluate the effectiveness, efficiency and costs of special education programs and services to determine if the district is meeting the needs of students with disabilities and if the district resources are being used appropriately and effectively. It is expected that the report will contain recommendations for strengthening CPS special education programs. During the remainder of this fiscal year, the district will review the recommendations and draft a work plan for implementing recommendations where appropriate.

The FY 11 Adopted Budget funded an integrated Kindergarten classroom which was located at the Kennedy-Longfellow School. This classroom provides a supportive environment for students that are not in need of a substantially separate class but benefit from a special education teacher throughout the day. Currently the OSE is reviewing their protocol of student assignment to this class and the possible need of additional classes in future years.

Middle Grades

The Differentiated Instruction (DI) initiative was designed to help middle school teachers meet the needs of their wide range of learners. Several sessions were scheduled during the school year and attended by approximately 150 teachers. The work continues as a featured component of each of the curriculum department meetings. Currently, the coordinators and coaches are collaborating with the staff of the Teachers' Resource Center (TRC) to videotape teachers who are planning and teaching together in an effort to build common agreements about what best DI practices look like.

Project Manager for Sustainable Practices

In order to implement energy efficiency measures which will lead to long term savings in electricity, fuel oil and natural gas, the district added a new position in the Plant Maintenance department, Project Manager for Sustainable Practices. The district hired the first incumbent into this position in November. This individual is responsible for identifying and implementing energy efficiency improvements in collaboration with the Facilities Manager and the City's Department of Public Works, and working with school communities and district employees to implement energy saving practices. The position is also responsible for furthering other district sustainability projects such as food composting and recycling.

V. FY 12 BUDGET ADJUSTMENT DETAIL

Budget Increases

	FTE	Amount	Description/Impact
Add Bilingual Education ESL Teachers	2.0	120,000	To meet compliance requirements for ELL instruction One teacher each at Amigos and King.
Increase from Athletic Trainer from 1.27 to 1.67 FTE	.40	24,000	To allow for better coverage of athletic events and fully implement concussion screening program.
Increase Spanish Teacher from .7 to 1.0 FTE at Amigos	.3	18,000	To reflect fact that Spanish is core content subject in middle grades
Add .5 Early Literacy Intervention Specialist at King Open	.5	30,000	To reflect enrollment needs
Add .5 Gr. 1-2 Math Teacher at King Open	.5	30,000	To assist with requirement to teach math by grade level rather than in multi-grade setting.
Convert Tech Assistant to Technology Integration Specialist at K-LO		45,000	To support Technology partnership with Lesley College
Funding to increase student mediation training		4,000	To train 15 CRLS student peer mediators
Middle Grades Project Manager	1.0	125,000	Reserve funding to be used if a major restructuring of middle grades program is approved.
Three Additional SPED self contained classrooms and related services specialists.	10.4	502,953	Staffing for Two Autism Spectrum Disorder classrooms; one Developmental Delay classrooms plus related services
Funding to support Work Force Program		40,000	Additional Work Force Site at CRLS
Funding to support community partners		30,000	Increase support to Cambridge School Volunteers (\$6K); City Sprouts (\$6k); Breakthrough (\$6K); Tutoring Plus (\$6K); Science Club for Girls (\$6K).
Total Budget Increase	15.1	968,953	

Reductions/Restructuring

	FTE	Amount	Description/Impact
Eliminate vacant Teacher In Charge position at High School Extension program	(1.0)	(60,000)	Transition program merged with HSEP in FY 11. Review of program indicates that this position is not required.
Eliminate vacant FTEs in various non-enrollment based staffing	(1.9)	(114,000)	Restructure of vacant bilingual program FTEs at Tobin & Amigos
Reduce Vacant content support specialist at King Open	(1.0)	(60,000)	Vacant position in program 132
Reduce Temporary salaries in After School at Kennedy Longfellow		(45,000)	District funding of Technology Integration Specialist frees SIP funds for Afterschool tutoring.
Reduce funding from 5 to 3 Reserve Teacher positions		(120,000)	
Reduce funding from 5 to 2.3 Reserve Aides		(67,000)	
Reduction of SPED staffing based on enrollment	(3.0)	(142,953)	
Savings resulting from using IDEA grant to fund tuition rather than salaries & reduction in SPED out of district tuition projection		(360,000)	
Total Budget Reductions	(6.9)	(968,953)	

BUDGET ADJUSTMENTS

CAMBRIDGE PUBLIC SCHOOLS
FY 2012 ADOPTED BUDGET

SECTION II: Budget Adjustments

Additional ESL Teachers

Additional Developmental Delay Class

Teacher, Special Education Support

Two Additional Autism Disorder Spectrum Classes

Kennedy Longfellow Technology Integration Specialist

Increase Athletic Trainers

Mediation Training

Addition of Work Force Program Site at CRLS

Additional Funding for Community Partners

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FY 2012 INITIATIVE

Title: Additional ESL Teachers

Budget Guideline: *Student Achievement*

Description of need:

In order to make further progress in meeting the Massachusetts Department of Elementary and Secondary Education mandated hours of English as a Second Language (ESL) instruction for English Language Learner (ELL) students in the district, two additional full time ESL teachers will be added to upcoming 2011-2012 school year to serve elementary students.. In the last two fiscal years (FY10 and FY11), the district has added ESL teachers and tutors in response to a finding by the State in FY 09 that the district is not providing enough instructional hours for ELL students. This increase in personnel will help increase ESL instruction at 2 elementary schools. A review of the high school ESL staffing will allow an additional ESL teacher to be reallocated to the elementary school program.

Expected Outcome:

Over 2011-2012 school year period, the mandated hours of ESL instruction would be met at the following schools:

- Kennedy Longfellow School
- King School
- Amigos School

These schools currently have the largest numbers of ELL students

Cost of this initiative:

The net cost for the initiative would be \$6,000 added to FY11, as shown in the table below

Itemized Request	FTEs (if applicable)	Cost
2 full time ESL teachers	2.0	120,000
Reduce vacant Positions	1.9	\$114,000)
Total Cost:		\$6,000

<u>Fund</u>	<u>Dept</u>	<u>Account</u>
15000	815133	51112
15000	817133	51112

FY 2012 INITIATIVE

Title: Additional Developmental Delay Class

Budget Guideline *Special Education*

Description of need:

Currently we are projecting 13 students in need of a substantially separate class for students with a diagnosis of developmental delay for grades kindergarten and first. Approximately 7 students are coming from our Special Start program. Only one class is currently servicing this population at this grade level. Thirteen students in one class will not allow staff to provide the necessary supports and services that these students need.

Expected Outcome:

The need for this class will need to be reassessed yearly as it is based on enrollment numbers:

- To provide adequate services and supports to students in need of this level of care.

Cost of this initiative:

The cost for the initiative would be \$38,105 added to FY12, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Classroom Teacher: Self Contained Developmentally Delayed Program	1.0	\$61,605
Reduction: Classroom Aide: 6 hour	(1.0)	(\$23,500)
Total Cost:		\$38,105

<u>Fund</u>	<u>Dept</u>	<u>Account</u>
15000	818340	51112

FY 2012 INITIATIVE

Title: Teacher, Special Education Support

Budget Guideline *Special Education*

Description of need:

Due to a projected increase in service delivery at the King Open and Peabody Schools the Office of Special education requires one additional full time Special Education teacher who will work 40% at King Open and 60% at the Peabody School.

Expected Outcome:

The need for this Teacher will need to be reassessed yearly as it based on enrollment numbers:

- To provide adequate services and supports to students in need of this level of care

Cost of this initiative:

The cost for the initiative would be \$60,000 added to FY12, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Classroom Teacher: Special Ed Support	1.0	\$60,000
Total Cost:		\$60,000

<u>Fund</u>	<u>Dept</u>	<u>Account</u>
15000	818330	51112
15000	821330	51112

FY 2012 INITIATIVE

Title: Two additional Autism Disorder Spectrum Classes

Budget Guideline: *Special Education*

Description of need:

Currently we are projecting 10 students in need of a substantially separate class for students with a diagnosis of Autism for grade kindergarten. All of these students are coming from our Special Start program. Other classrooms servicing this population are full and are expected to remain to capacity for the school year 2011-2012. Lack of in district placement for these students will require the district to out-placed at a much higher cost.

Expected Outcome:

- To provide students with the level of support and services that they need in the Least Restrictive Environment.

Cost of this initiative:

The cost for the initiative would be \$261,348 added to FY12, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
ASD Classroom Teacher: 11 months (2 positions)	2.0	\$135,210
ASD Classroom Aides: 6 hour 11 month (4 positions)	4.0	\$103,160
Related Services Support: OT (0.67) PT (0.67) & SLP (1.0)	2.34	\$142,978
Reduction: Teacher: Special Ed Support	(2.0)	(\$120,000)
Total Cost:		\$261,348

Fund	Dept	Account	
15000	852340	51112	ASD Teachers
15000	852340	51112	ASD Aides
15000	852315	51112	OT/PT Positions
15000	852320	51112	SLP Position

FY 2012 INITIATIVE

Title: Kennedy Longfellow Technology Integration Specialist

Budget Guideline: *Elementary and Secondary Education*

Description of Need

Lesley's Partnership School Initiative creates a collaborative relationship between the university and Kennedy-Longfellow faculty focusing on curriculum and the integration of digital technology in every classroom for every student. In order to support this initiative, the technology assistant position at the Kennedy Longfellow will be converted to a Technology Integration Specialist, resulting in an increase of \$45,000.

Currently the school is funding a technology integration position out of their SIP budget. This initiative will enable the school to use their SIP budget for other purposes. In FY 11 the Kennedy-Longfellow School received a budget increase of \$45,000 in temporary salaries to fund afterschool academic support for middle grade students. This funding will be reduced in FY 12 as an offset to the increase in salaries. School Improvement Plan funds will be available to support the continuation of the program.

Cost of this initiative:

The net cost of this initiative in FY 12 would be \$2,856.

Itemized Request	FTEs (if applicable)	Cost
Convert Tech Assistant Position to Technology Integration Specialist	0	47,856
Reduce Temporary Salaries		(45,000)
Total Cost:		\$2,856

<u>Fund</u>	<u>Dept</u>	<u>Account</u>
15000	827117	51112

FY 2012 INITIATIVE

Title: Increase Athletic Trainers

Budget Guideline: *School Climate/Healthy and Safe Schools*

Description of Need

Currently the district has only two part-time athletic trainers. An increase is proposed to provide additional medical coverage at athletic events. In addition, in order to fully implement a concussion screening program for student athletes, additional trainer hours are required. This proposal would increase the work schedule of the two existing staff members.

Expected Outcome:

- This will allow more medical coverage of athletic events by athletic trainers. Although this increase will not allow for all fields to be covered it will provide two trainers every day. Currently, only one of the trainers is scheduled every day; the other trainer works 3 days a week.
- This will also allow Athletic Trainers time in their schedule to implement and provide the IMPACT software program for concussions. This program is intended to prevent further injuries to athletes due to repeated concussions.

Cost of this initiative:

The increase of Athletic Trainers cost would be \$29,987 for the FY 12.

Itemized Request	FTEs (if applicable)	Cost
Increase Athletic Trainers	0.4	29,987
Total Cost:		\$29,987

<u>Fund</u>	<u>Dept</u>	<u>Account</u>
15000	849901	51112

FY 2012 INITIATIVE

Title: Mediation Training

Budget Guideline: *School Climate/Healthy and Safe Schools*

Description of need:

Cambridge Rindge & Latin Mediation Program depends upon trained student mediators to provide mediation services to their peers. Currently there is a deficit of male mediators and a significant need for them. In June of 2011, 15 of the 34 active mediators will graduate and the program must replenish these service providers as well.

A training for new mediators is necessary to maintain a viable mediation program to effectively service the needs of Cambridge students.

Expected Outcome:

Over 1 year period:

- 15 Cambridge Rindge & Latin Students will get trained to be peer mediators and join the CRLS peer mediation program

Cost of this initiative:

The cost for the initiative would be \$4,000.00 added to FY12, as shown in the table below. The cost in years two and three (if applicable) is \$6,000.00 and \$12,000.00

Itemized Request	FTEs (if applicable)	Cost
Trainer		\$2,000.00
(2) Coaches		\$2,000.00
Total Cost:		\$4,000.00

<u>Fund</u>	<u>Dept</u>	<u>Account</u>
15000	893620	51201

FY 2012 INITIATIVE

Title: Addition of Work Force Program Site at CRLS

Budget Guideline: *Student Achievement*

Description of need:

The Work Force is a comprehensive educational enrichment and work-readiness program for low-income teens in Cambridge public housing. The program provides 140 participants annually in grades 8 – 12 with sustained networks of learning and support. A key to the success of The Work Force has been its close collaboration with the local school district. Since its inception, the program has monitored students’ attendance and performance in school, providing tutoring, access to computer technology, literacy-building activities and other academic supports, as well as serving as an important link between the schools and students’ families.

The Work Force is consistently over-subscribed, with a perpetual waiting list of young people who wish to participate but are excluded because of the program’s limited capacity. While the three existing sites at Jefferson Park, Roosevelt Towers and Washington Elms/Newtowne Court are conveniently accessible for students who live in or near those developments, for those who live in other parts of the city, the program’s limited enrollment capacity is compounded by a lack of accessibility. To address this issue, and to deepen the important relationships the program has established with school personnel, the housing authority and the principal of Cambridge Rindge and Latin School propose to work together to open a Work Force site at CRLS during SY 2011/ 12. The site will consist of a small office and classroom, with convenient access to a computer lab. At capacity, the CRLS site will serve approximately 45 students. It will be staffed by a full-time Work Force Teacher Counselor, a half-time Employment Partnership Coordinator and a Learning Center Coordinator who would work an average of 18 hrs per week overseeing students in the homework and computer centers. All Work Force staff will be CHA employees and will report to the Director of The Work Force.

Cost of this initiative:

The cost for the initiative would be \$40,000 added to FY12, as shown in the table below. In FY 13, the cost of the program would be \$100,000.

Itemized Request	FTEs (if applicable)	Cost
Workforce Program Contract with Cambridge Housing Authority		40,000
Total Cost:		\$40,000

Fund	Dept	Account
15000	893620	53101

FY 2012 INITIATIVE

Title: Additional Funding for Community Partners

Budget Guideline: *Student Achievement*

Description of need:

The district works with many community partners that provide programming to Cambridge Public School students. Some of these organizations already receive annual funding from the district, but have not received any increase in funding for several years. All use fund raising to supplement funds provided by the district. The following will be allocated in FY 12:

Organization	FY 11 Amount	FY 12 Additional	FY 12 Total
Cambridge School Volunteers	\$100,000	\$7,666	\$107,666
Breakthrough	\$47,244	\$7,666	\$ 54,910
City Sprouts	\$66,000	\$7,668	\$ 73,668
Tutoring Plus	0	\$6,000	\$6,000
Science Club for Girls	0	\$6,000	\$ 6,000

Cambridge School Volunteers

Each year CSV volunteers give thousands of hours of free tutoring and individualized services to support Cambridge Public School students both during and after school.

Breakthrough

Breakthrough Cambridge provides year-round, tuition-free academic program that services at-risk and under-resourced middle and high school students.

City Sprouts

City Sprouts School gardens are located at all of the district’s elementary schools. This program actively partners with the Science department to promote links between school gardens and science curriculum through workshops, teacher guides and support to district science coaches.

Tutoring Plus

Tutoring Plus provides free one on one tutoring and enrichment services to low income families. It primarily serves for students living in Area IV.

Science Club For Girls

Science Club and Junior Mentor program currently serve approximately 300 girls in grades K-8 in the Cambridge Public Schools. This free program meets weekly at the Amigos, Morse, Cambridgeport, Fletcher Maynard and King Open schools.

Cost of this initiative:

The cost for the initiative would be \$35,000 added to FY12, as shown in the table below.

Community Partner Contracts—FY 12 Additional Funding		\$35,000
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Fund	Dept	Account	
15000	893620	53101	\$21,332
15000	842621	53101	\$13,668

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CAMBRIDGE PUBLIC SCHOOLS
FY 2012 ADOPTED BUDGET

SECTION III: Budget Summaries

FY 2012 Budget by Statutory Category

FY 2012 Budget Summary by Program

FY 2012 Budget by School and Department

FY 2012 Budget Summary by Expenditure Category

FY 2012 Staffing by Job Category

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GENERAL FUND BUDGET BY STATUTORY CATEGORY

Statutory Category	FY 11 Adopted	FY 12 Adopted	% of Budget	Inc/Dec	% Inc/Dec
Salaries and Benefits	\$ 106,641,195	\$ 112,854,137	80%	\$ 6,212,942	5.8%
Other Ordinary Maintenance	\$ 27,910,455	\$ 25,427,580	18%	\$ (2,482,875)	-8.9%
Travel and Training	\$ 1,222,190	\$ 1,204,333	1%	\$ (17,857)	-1.5%
Extraordinary Expenditures	\$ 1,718,435	\$ 1,233,210	1%	\$ (485,225)	-28.2%
	\$ 137,492,275	\$ 140,719,260		\$ 3,226,985	2.3%

GENERAL FUND REVENUES

Source	FY 11 Adopted	FY 12 Adopted	% of Budget	Inc/Dec	% Inc/Dec
Property Taxes	\$ 113,055,770	\$ 117,656,635			
Less: Charter School Assessment	\$ (501,310)	\$ (1,360,790)			
Net Property Taxes	\$ 112,554,460	\$ 116,295,845	83%		
Ch70 State Education Aid	\$ 8,596,970	\$ 8,643,120			
School Lunch Aid	\$ 23,900	\$ 29,495			
General State Aid	\$ 12,932,330	\$ 12,932,330			
Federal Medicaid Reimbursement	\$ 900,000	\$ 900,000			
Intergovernmental Revenue	\$ 22,453,200	\$ 22,504,945	16%		
Hotel/Motel Excise Tax	\$ 936,000	\$ 936,000			
Fines & Forfeits - Parking Fines	\$ 100,000	\$ 100,000			
McKinney-Vento Transportation R	\$ 250,000	\$ 250,000			
Transfer from Debt Stabilization	\$ 1,198,615	\$ 632,470			
Sub-total: Miscellaneous Revent	\$ 2,484,615	\$ 1,918,470	1%		
TOTAL	\$ 137,492,275	\$ 140,719,260		\$ 3,226,985	2.3%

GENERAL FUND BUDGET BY PROGRAM

Special Education Costs Accounted For In Schools (1)

Program	FY11 Adopted Budget	FTE	FY12 Adopted Budget	% of Total	FTE	% FTE
Elementary Education	\$ 60,847,325	773	\$ 65,291,157	46.4%	807	62.9%
Secondary Education	\$ 25,522,303	272	\$ 26,239,440	18.6%	273	21.3%
Special Education	\$ 14,113,769	41	\$ 12,526,196	8.9%	48	3.7%
Curriculum & Instructional Supp	\$ 8,449,752	64	\$ 9,173,198	6.5%	66	5.1%
Operations	\$ 18,377,815	53	\$ 18,039,569	12.8%	51	3.9%
Leadership & Central Admin.	\$ 4,774,216	41	\$ 4,572,201	3.2%	38	3.0%
Debt Service	\$ 1,198,614	0	\$ 632,468	0.4%	0	
System-wide Accounts	\$ 4,208,481	0	\$ 4,245,031	3.0%	0.0	
Total	\$ 137,492,275.00	1244	\$ 140,719,260		1283	

(1) Special Education costs accounted for within Elementary and Secondary programs based on school assignments for staffing. Only admin staff, instructional materials and out of district tuition accounted for in Special Education Program
Transportation costs for Special Education students, approx. \$3.2million is accounted for in Operations Program area.

Special Education Costs Accounted For as Separate Program (2)

Program	FY11 Adopted Budget	FTE	FY12 Adopted Budget	% of Total	FTE	% FTE
Elementary Education	\$ 44,886,857	558	\$ 46,990,595	33.4%	565	44.0%
Secondary Education	\$ 21,691,291	223	\$ 22,032,051	15.7%	221	17.2%
Special Education	\$ 33,905,249	304	\$ 35,034,147	24.9%	342	26.7%
Curriculum & Instructional Supp	\$ 8,449,752	64	\$ 9,173,198	6.5%	66	5.1%
Operations	\$ 18,377,815	53	\$ 18,039,569	12.8%	51	3.9%
Leadership & Central Admin.	\$ 4,774,216	41	\$ 4,572,201	3.2%	38	3.0%
Debt Service	\$ 1,198,614		\$ 632,468	0.4%		
System-wide Accounts	\$ 4,208,481	-	\$ 4,245,031	3.0%	0.0	
Total	\$ 137,492,275	\$ 1,244	\$ 140,719,260		1283	

(2) All Special Educations salaries, administrative staff, instructional materials and out of district tuition accounted for in Special Education Program.
Transportation costs for Special Education students, approx. \$3.2million is accounted for in Operations Program area.

FY 2012 ADOPTED GENERAL FUND BUDGET BY SCHOOL and DEPARTMENT

	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
Elementary Education						
Amigos School	\$ 3,577,924	\$ 1,098,780	\$ 137,519	\$ 4,814,223	58.6	328
Baldwin School	\$ 3,422,727	\$ 1,051,119	\$ 148,347	\$ 4,622,193	53.9	384
Cambridgeport School	\$ 2,942,347	\$ 903,595	\$ 110,509	\$ 3,956,451	48.3	285
Fletcher/Maynard Academy	\$ 4,037,852	\$ 1,240,024	\$ 121,175	\$ 5,399,051	69.8	245
Graham & Parks School	\$ 3,911,164	\$ 1,201,118	\$ 150,508	\$ 5,262,790	62.9	419
Haggerty School	\$ 3,535,009	\$ 1,085,601	\$ 103,372	\$ 4,723,982	61.0	262
Kennedy/Longfellow	\$ 4,375,114	\$ 1,343,598	\$ 166,181	\$ 5,884,893	72.3	429
King Open School	\$ 5,333,218	\$ 1,637,831	\$ 193,108	\$ 7,164,157	90.5	497
King School	\$ 3,294,121	\$ 1,011,625	\$ 145,653	\$ 4,451,399	52.6	321
Morse School	\$ 4,029,274	\$ 1,237,390	\$ 172,455	\$ 5,439,119	66.2	434
Peabody School	\$ 4,872,742	\$ 1,496,419	\$ 196,016	\$ 6,565,177	84.5	556
Tobin School	\$ 4,823,526	\$ 1,481,305	\$ 214,425	\$ 6,519,256	86.3	412
Elementary Education	\$ 373,701	\$ 114,764	\$ -	\$ 488,465		
Sub Total	\$ 48,528,719	\$ 14,903,170	\$ 1,859,268	\$ 65,291,157	806.7	4572
Secondary Education						
CRLS	\$ 15,953,490	\$ 4,899,317	\$ 1,050,781	\$ 21,903,588	234.5	1554
Rindge School of Technical Arts (RSTA)	\$ 2,227,122	\$ 683,949	\$ 322,390	\$ 3,233,461	28.0	7**
High School Extension Program	\$ 769,395	\$ 236,281	\$ 96,715	\$ 1,102,391	11.3	57
Sub Total	\$ 18,950,007	\$ 5,819,547	\$ 1,469,886	\$ 26,239,440	273.8	1618
Special Education*						
Office of Special Education	\$ 3,135,816	\$ 963,009	\$ 8,427,371	\$ 12,526,196	48.0	176**
Sub Total	\$ 3,135,816	\$ 963,009	\$ 8,427,371	\$ 12,526,196	48	176
Curriculum & Instructional Support						
Bilingual Education	\$ 621,821	\$ 190,961	\$ 180,095	\$ 992,877	9.8	
Educational Technology	\$ 110,381	\$ 33,898	\$ 363,700	\$ 507,979	2.0	
Health & Physical Education	\$ 338,007	\$ 103,802	\$ 184,537	\$ 626,346	6.1	
Athletics	\$ 229,231	\$ 70,397	\$ 586,346	\$ 885,974	2.7	
Language Arts	\$ 253,482	\$ 77,844	\$ 84,033	\$ 415,359	3.0	
Library Media	\$ 272,046	\$ 83,545	\$ 149,103	\$ 504,694	4.7	
Mathematics	\$ 220,008	\$ 67,564	\$ 15,677	\$ 303,249	2.5	
Student Achievement and Accountability	\$ 486,973	\$ 149,549	\$ 667,692	\$ 1,304,214	4.8	
Modern Languages	\$ 108,066	\$ 33,187	\$ 7,518	\$ 148,771	1.0	
Primary Education	\$ 72,472	\$ 22,256	\$ -	\$ 94,728	0.8	
Science	\$ 373,076	\$ 114,572	\$ 174,650	\$ 662,298	5.0	
Social Studies	\$ 170,904	\$ 52,485	\$ 11,304	\$ 234,693	1.8	
Deputy Supt. for Teaching and Learning	\$ 421,288	\$ 129,378	\$ 442,667	\$ 993,333	3.8	
Visual and Performing Arts	\$ 808,758	\$ 248,370	\$ 160,204	\$ 1,217,332	11.8	
Curriculum Implementation	\$ -	\$ -	\$ -	\$ -	-	
Home Based Early Education	\$ 213,119	\$ 65,449	\$ 7,782	\$ 286,350	6.4	
Sub Total	\$ 4,699,632	\$ 1,443,257	\$ 3,035,308	\$ 9,178,197	66.0	
Operations						
Transportation	\$ 131,498	\$ 40,383	\$ 5,829,896	\$ 6,001,777	2.5	
Food Services	\$ 779,000	\$ 239,231	\$ 20,000	\$ 1,038,231		*FTEs in Revolving Fund
Management Information Systems (MIS)	\$ 880,267	\$ 270,330	\$ 330,359	\$ 1,480,956	12.0	
Plant Operations and Maintenance	\$ 1,234,512	\$ 379,119	\$ 6,568,673	\$ 8,182,304	19.8	
Safety and Security	\$ 761,355	\$ 233,812	\$ 37,500	\$ 1,032,667	13.0	
Family Resource Center	\$ 190,833	\$ 58,605	\$ 54,196	\$ 303,634	3.3	
Sub Total	\$ 3,977,465	\$ 1,221,480	\$ 12,840,624	\$ 18,039,569	50.6	
Leadership & Central Administration						
School Committee	\$ 161,711	\$ 49,661	\$ 262,879	\$ 474,251	2.0	
Superintendent of Schools	\$ 398,999	\$ 122,533	\$ 88,998	\$ 610,530	3.1	
Chief Operating Officer	\$ 347,796	\$ 106,808	\$ 87,132	\$ 541,736	4.5	
Legal Counsel	\$ 170,355	\$ 52,316	\$ 96,189	\$ 318,860	2.0	
Chief Financial Officer	\$ 208,933	\$ 64,163	\$ 6,626	\$ 279,722	2.0	
Human Resources	\$ 602,739	\$ 185,101	\$ 86,347	\$ 874,187	8.5	
Affirmative Action/EEO	\$ 99,052	\$ 30,419	\$ 19,538	\$ 149,009	1.0	
Accounts Payable	\$ 180,739	\$ 55,505	\$ 4,694	\$ 240,938	3.0	
Financial Operations	\$ 198,508	\$ 60,962	\$ 15,737	\$ 275,207	2.9	
Payroll	\$ 322,301	\$ 103,346	\$ 23,884	\$ 449,531	5.4	
Purchasing	\$ 258,810	\$ 82,981	\$ 16,440	\$ 358,231	4.0	
Systemwide Accounts	\$ 570,000	\$ -	\$ 4,302,500	\$ 4,872,500	-	
Sub Total Leadership & Administration	\$ 3,519,943	\$ 913,794	\$ 5,010,964	\$ 9,444,701	38.4	
Grand Total	\$ 82,811,582	\$ 25,264,257	\$ 32,643,421	\$ 140,719,260	1,283.5	6,366

* Includes budget for Special Education administrative staff, instructional materials, out of district tuition.

**Out of District Placement

GENERAL FUND BUDGET SUMMARY BY EXPENDITURE CATEGORY

	Prior Year Expenditures FY10	Adopted Budget FY11	Adopted Budget FY12	% of Budget
Salaries and Benefits				
Permanent Salaries	\$ 75,829,668	\$ 79,428,892	\$ 82,816,582	59%
Temporary & Other Salaries	\$ 4,493,077	\$ 4,467,562	\$ 4,612,551	3%
Health	\$ 15,783,793	\$ 17,215,359	\$ 19,381,121	14%
Dental	\$ 1,208,158	\$ 1,155,041	\$ 1,458,241	1%
Pensions - City	\$ 3,068,505	\$ 3,160,560	\$ 3,334,391	2%
Medicare	\$ 1,021,743	\$ 1,058,742	\$ 1,090,504	1%
Other Fringe Benefits	\$ 213,022	\$ 160,747	\$ 160,747	0%
Subtotal:	\$ 101,617,515	\$ 106,646,903	\$ 112,854,137	80%
Other Expenditures				
Instructional Materials/Supplies/Service	\$ 1,982,826	\$ 1,900,040	\$ 2,002,864	1%
Professional & Technical Services	\$ 1,449,461	\$ 1,271,112	\$ 1,376,394	1%
Other Supplies and Services	\$ 1,861,517	\$ 2,399,474	\$ 2,186,464	2%
Special Educ and Vocational Tuition*	\$ 10,487,871	\$ 10,329,210	\$ 7,859,623	6%
Student Transportation	\$ 5,748,082	\$ 5,760,321	\$ 5,856,785	4%
Energy/Fuel/Telephones	\$ 3,587,999	\$ 4,479,730	\$ 4,357,429	3%
Facilities Maintenance	\$ 1,826,571	\$ 1,794,752	\$ 1,785,515	1%
Technology	\$ 742,288	\$ 697,737	\$ 780,512	1%
Workshop stipends, Training, Conferen	\$ 975,946	\$ 874,592	\$ 872,528	1%
Equipment	\$ 173,377	\$ 151,195	\$ 154,541	0%
Debt Service	\$ 2,795,767	\$ 1,192,917	\$ 632,468	0%
Subtotal	\$ 31,631,705	\$ 30,851,080	\$ 27,865,123	20%
Grand Total	\$ 133,249,220	\$ 137,497,983	\$ 140,719,260	

*Special Education Tuition

Total Special Education Out of District Tuition for FY 12:	\$ 12,659,777
Amount Budgeted in General Fund:	\$ 7,651,373
Amount Budgeted in Grant Fund (1)	\$ 5,008,404

(1) State Circuit Breaker Reimbursement (\$2.4M) & Federal Individuals with Disabilities Act (IDEA) Grant (\$2.5M)

Cambridge Public Schools Staffing by Job Category

Job Category-General Funds	FY11 Adopted Budget FTE	FY12 Adopted Budget FTE
Administrative Leadership	8.00	10.00
Academic Coordinators and Directors	10.00	9.00
Principals, Assistant Principals, Deans	36.00	36.00
Elementary Teachers - Regular	271.85	268.08
Elementary Teachers - Specialist	52.78	57.18
Secondary Teachers - Regular	127.87	127.14
Secondary Teachers - Specialist	28.61	30.01
Special Education Teachers and Specialists	187.83	213.56
Special Start Teachers	12.00	13.00
Guidance Counselors	8.67	8.80
Instructional Coaches	29.50	30.10
Instructional Technology Specialists	16.50	17.00
Library Media	15.00	15.00
Paraprofessionals and Aides	141.66	144.18
Special Education Paraprofessionals and Aides	95.38	107.50
Managers and Professional Support Staff	29.79	30.08
Clerks	61.04	55.67
Custodians and Maintenance	73.00	73.00
Family Liaisons	14.14	14.14
Safety & Security	12.00	12.00
Information Services & Technical Support	12.00	12.00
Total General Funded FTE	1,243.62	1,283.44

Job Category-Grant Funds	FY11 Adopted Budget FTE	FY12 Adopted Budget FTE
Academic Coordinators and Directors	2.00	2.00
Elementary Teachers - Regular	13.47	9.80
Elementary Teachers - Specialist	1.67	1.67
Special Education Teachers and Specialists	22.33	
Special Start Teachers	1.00	
Instructional Coaches	5.50	3.00
Paraprofessionals and Aides	6.43	5.87
Special Education Paraprofessionals and Aides	9.00	1.00
Managers and Professional Support Staff	5.62	6.62
Clerks	1.60	0.60
Custodians and Maintenance	2.50	2.50
Family Liaisons	0.75	0.75
Safety & Security		0.48
Cafeteria Works	34.48	34.48
Information Services & Technical Support		2.00
Total Grant Funded FTE	106.35	70.77

Grand Total FTE	1,349.97	1,354.21
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***Administrative Leadership**

Supt, Deputy Supt, COS, COO, CFO, Exec Dir, Dir Instr Equity

***Managers and Professional Support Staff**

Admin Assist, Affirm Action, Assess Spec, Asst Dir & Mgrs, Bdgt Analyst, Data Mgrs, Legal, Prog Mgrs, Specialists, Supervisors

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**CAMBRIDGE PUBLIC SCHOOLS
FY 2012 ADOPTED BUDGET**

SECTION IV: Program Budgets

Elementary Education

- Amigos School
- Baldwin School
- Cambridgeport School
- Fletcher-Maynard School
- Graham and Parks School
- Haggerty School
- Kennedy/Longfellow
- King Open School
- King School
- Morse School
- Peabody School
- Tobin School

Secondary Education

- Cambridge Rindge and Latin High School
- Rindge School of Technical Arts
- High School Extension Program

Special Education

Curriculum and Instructional Support

- Bilingual Education
- Educational Technology
- Health & Physical Education
- Athletics
- Language Arts
- Library Media
- Mathematics
- World Languages
- Science
- Social Studies
- Visual and Performing Arts
- Home Based Early Education

Operations

- Transportation
- Food Services
- Management Information Systems
- Plant Operations and Maintenance
- Safety and Security
- Family Resource Center
- Leadership and Central Administration
- School Committee Office
- Superintendent of Schools
- Chief Operating Officer
- Legal Counsel
- Chief Financial Officer
- Human Resources
- Affirmative Action
- Accounts Payables
- Financial Operations
- Payroll
- Purchasing

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ELEMENTARY EDUCATION – ALL SCHOOLS

Budget Summary				
Expense Category	FY 2011		FY 2012	
	Adopted Budget	FTE	Adopted Budget	FTE
Permanent Salaries	\$45,994,271		\$48,528,719	
Benefits	\$13,108,367		\$14,903,170	
Other Expenses	\$1,744,687		\$1,859,268	
Total	\$60,847,325	772.90	\$65,291,157	806.70

PROGRAM DESCRIPTION

The Cambridge Public Schools has 12 K-8 elementary schools with enrollments ranging from 250 to 525 students. The district offers a number of special programs including the Montessori Program at the Tobin School; dual language (Spanish/English) immersion at the Amigos School; dual language (Portuguese/English) immersion at the King Open School; modified Chinese immersion at the King School; a Co-teaching Model at the Haggerty School; Expanded Learning Time at the King School and Fletcher Maynard Academy; and Sheltered English Immersion programs at the Tobin and Graham and Parks Schools.

English Language Arts: The English/Language Arts program, implemented in grades JK-8, features a balanced literacy framework for reading, writing, critical thinking, researching and problem solving. Teachers participate in a professional development model that provides them with on-going support from a building-based literacy coach whose work is to equip teachers with the skills necessary to appropriately challenge each of his/her learners. Teachers meet the individual needs of their students by utilizing a variety of assessments that are designed to identify areas of focus of each child, as well as to inform teachers about the most effective ways in which to strengthen their own instruction. Students are engaged in reading and writing authentic literature in a setting that allows them daily opportunities to choose interesting and relevant books, articles, poems and other materials.

For students who need help in addition to strong classroom instruction there are support programs. Reading Recovery is an intensive 1 to 1 intervention available for first graders. Leveled Literacy Intervention is a small group program to support struggling readers in grades K-3. Read 180 is a supplemental program to help middle grade students who need additional reading instruction.

Math: The Cambridge Public School District implements the National Science Foundation endorsed mathematics curricula, *Building Blocks* for JK, *TERC Investigations* in grades K-5, and the *Connected Mathematics Program 2* in grades 6-8. Teachers engage students in solving complex problems by developing critical thinking skills, mathematical concepts, and the capacity to apply these ideas in real world situations.

Teachers improve their abilities to teach math with the assistance of building-based math coaches. The work of both the math department and the math coaches is to continually increase what teachers understand about mathematics by providing them with math content courses throughout the year. Additionally, teachers are professionally engaged in understanding how mathematical ideas develop through DMI (Developing Mathematical Ideas) courses designed to equip them with the skills necessary to meet the range of needs exhibited by all of their learners. Building-based coaches help teachers to utilize the best ways to teach complex math ideas to

ELEMENTARY EDUCATION – ALL SCHOOLS

their students and the most effective means of challenging the thinking of all of their learners. The sequence of math curricula provides students with the foundation to engage in higher level high school math course work and beyond.

Science: The science department has developed an articulated JK-8 curriculum based on both national and Massachusetts state standards. Science concepts are taught through an inquiry-based model in which teachers engage their students in a discovery process through hands-on learning. The science department has developed a series of science kits that are designed to meet the sequence of science standards and developmental needs of students from the earliest years through the middle grades. The science coaches work with teachers to improve their own understanding of scientific standards, content and methods in order to work most effectively with their students. The coaches in collaboration with the science coordinator have worked diligently to help teachers integrate both literature and mathematical ideas into the science classroom.

All students are invited to engage in the hands-on, real world opportunities provided to them at the Maynard Ecology Center at Fresh Pond. Additionally, the science department works with an extensive list of university, museum, biotech and other partners to provide teachers and students with rich experiences that will prepare them to engage in higher level science exploration. A few examples of these collaborations include: the *Student Science Showcase* (formerly known as EXPO), a collaboration with Harvard University for all eighth grade students; the *City Sprouts* program in grades JK-8 that develops garden extensions to CPS curricula and schoolyard gardens that function as outdoor classrooms and community growing space; and the *Green in the Middle Project* that engages 7th and 8th grade students at the Kennedy-Longfellow School in environmental Community Service Learning Projects.

Social Studies: The social studies department engages teachers and students in the exploration of historical and cultural themes and trends that will develop students as historians and citizens fully prepared to participate in our democratic society. The Cambridge Public School District implements the TCI (Teachers Curriculum Institute) program in grades K-8.

In the middle grades both *History Alive* and *Geography Alive* are broadly taught across our schools. These curricula are powerful in that they were developed by teachers for teachers. They are characterized by a national and local commitment to the standards and grounded in the tenets of Understanding by Design model. Howard Gardner's theory of multiple intelligences was a driving force in the development of the TCI curricula. The curriculum coordinator in conjunction with the social studies coach is engaging the middle school teachers in the implementation of the TCI curriculum, as US History 1 is now taught at CRLS.

Additionally, CPS is recommitted to a partnership with the Primary Source organization. Teachers in grades JK-12 are benefitting from the thoughtful and well-designed professional opportunities offered by this group whose long-standing commitment to global education is a hallmark of their work.

World Languages: The goals of the World Language program are to support students to develop communication skills in a language other than English, and to acquire an understanding of and appreciation for other cultures. Students practice the four basic skills of language

ELEMENTARY EDUCATION – ALL SCHOOLS

learning: listening, speaking, reading, and writing. The study of another language gives an insider view of another culture, way of thinking, set of values and lifestyle. Language study is the most natural vehicle for acquiring a multicultural outlook, and it enhances English vocabulary and knowledge of language structure and usage.

The elementary world language program offers language instruction to students in grades 6-8. Spanish is the language taught at most schools; however, Graham and Parks School students study French, and the King School students study Mandarin Chinese. In addition, the Amigos School offers a two-way Spanish bilingual program; the King School is developing a Chinese immersion program; and the King Open School's OLA Program offers a Portuguese immersion program. The elementary world language program builds the foundation for students to continue their study of language throughout high school and beyond. Second language study at CRLS includes course offerings in Arabic, Chinese, French, Latin, and Spanish with an opportunity for participation in an embedded graduation pilot project in world languages.

Visual and Performing Arts: The Department of Visual and Performing Arts offers students a comprehensive arts education for all students in grades JK-12. The visual and performing arts (dance, drama, music and visual arts) are part of the core school curriculum. The Department of Visual and Performing Arts supports students and teachers citywide in learning about performing in, and enjoying the arts. The department produces more than 140 events per year.

Visual Art: Each elementary school offers visual art instruction for all students in grades JK-8. The curriculum invites students to express themselves through a variety of media. Through the process of exploring themes of identity, narrative, environment, visual literacy, and connections, students learn to use their eyes, minds and hands to create art. Within all of the arts, assessment of student learning and growth is based on performance and exhibition of student work. A new JK-8 art curriculum is presently being implemented in all elementary schools. In addition, a new partnership has been established with the Harvard Art Museums.

Music: Each elementary school offers music instruction for all students in Grades JK-8. Music instruction focuses on the development of those skills and concepts that are central to making and experiencing music. Students learn to sing, play instruments, listen to and describe music, compose music, and critically think about their work and the music of others. Starting in the fifth grade, students have an opportunity to choose an instrument and have instrumental music instruction twice a week. Students either continue to learn a musical instrument or sing in the chorus throughout the middle grades. Those who continue with an instrument are given instruction to help them progress technically and musically, and are guided in playing ensemble pieces. Those who sing are prepared to be successful performers. All are encouraged to participate in end-of-year music performances. In addition to school-based music education, students are invited to participate in an All-City Strings ensemble with middle grade students from across the district.

Students at the Peabody School and the Fletcher Maynard Academy are part of a special grant-funded music program. At these schools, students in grades JK-2 take part in a Kodaly-based music education program four times a week, developing sight-singing skills and a strong sense of musical competence.

ELEMENTARY EDUCATION – ALL SCHOOLS

Physical Education: The elementary physical education program focuses on the development of essential motor skills, health-related fitness, and social skills. The physical education curriculum encourages students to become aware of fitness and conditioning for a lifetime, to accomplish tasks by cooperating as a member of a diverse group, and to develop self-worth and qualities for leadership. Through participation in a broad spectrum of activities, students are supported to meet physical challenges, develop essential motor skills, assess individual abilities, appreciate the fun and joy of movement, and develop strategies for improvement. Each elementary school offers physical education twice weekly to all students in grades JK-8.

A special feature of the CPS physical education program is the annual assessment of height, weight and fitness of Cambridge JK-8 students. Physical education teachers and school nurses collect assessment results and work in collaboration with the Institute for Community Health to create individual Health & Fitness Progress Reports. Personalized results are shared with families with follow-up by the School Health Program. CPS has provided a leadership role in the country in the area of childhood obesity research. This includes height, weight, and Body Mass Index (BMI) data collection, fitness/health report cards to parents, and community collaborations that cities and states across the country now use as a model.

This initiative is part of a more comprehensive strategy that addresses overall wellness and the national issue of childhood obesity. Cambridge physical education programs include: PE classes grades JK-8, before school exercise programs, swimming instruction for 4th grade students; CycleKids, 5th Grade Girls' Day, intramural programs for middle grade students, and Ballroom Dancing for 5th and 6th grade students that culminates with a "Mad Hot Cambridge" dancing exhibition twice a year.

Health: Student health and well-being are prerequisites for academic success and student achievement. Through the Health Education curriculum, the school seeks to minimize social and emotional barriers to learning, enhance students' assets and promote resiliency. The Health Education curriculum seeks to help young people achieve their fullest potential by accepting responsibility for personal health decisions and practices, by adopting healthy behaviors, by working with others to improve the health of their school and community and by becoming discriminating consumers of health information, services and products.

The curriculum teaches fundamental health concepts, promotes habits that enhance health, wellness and learning, and guides efforts to build healthy families, relationships, schools and communities. Health Education is taught once a week by classroom teachers in grades JK-6 with the Great Body Shop curriculum. Seventh graders receive health education once a week for half a year taught by their Physical Education teacher and utilizing the Life Skills curriculum. The Life Skills curriculum focuses on strengthening students' abilities to make health-enhancing decisions. Students gain knowledge of the dangers of substance abuse and are taught how to make positive decisions. The program also focuses on teaching students effective communication skills including those of negotiation and conflict resolution.

In addition, fifth and eighth grade students are provided a 10 week sexuality course based on the Know Your Body curriculum and taught by outside specialists. Parents/families are sent information about the course and a permission slip.

ELEMENTARY EDUCATION – ALL SCHOOLS

Special Programs:

The Amigos School offers *dual language immersion education* in Spanish and English, and the King Open School offers the Ola Program, a dual language immersion education program in Portuguese and English. Beginning in the fall of 2012, the King School will begin a Chinese and English dual language immersion program. Dual language immersion education is a rigorous academic program where students receive standards-based instruction in two languages with the goal of developing high levels of academic achievement, bilingualism and bi-literacy, and cross-cultural awareness among its students. Dual-language immersion education aims to prepare students to be life-long learners and successful citizens in an increasingly culturally, linguistically, and ethnically diverse society.

The Fletcher-Maynard Academy and the Dr. Martin Luther King, Jr. Schools offer an *extended day program*. The eight hour school day allows for expanded learning time and learning opportunities. The longer school day enables students to devote more time to core content areas as well as enrichment and hands-on learning opportunities.

The Graham & Parks School features multi-grade and looping single-grade classrooms in grades kindergarten through sixth. Classroom lessons are taught through project-based teaching and learning. A Sheltered English Immersion program is offered in grades 1 through 6. The mission of this program is to address the academic and social needs of non-English speaking students in a challenging and nurturing environment. The program assist students in developing English Language proficiency while maintaining and fostering pride and interest in the students' native cultures as well as American culture. The program encourages parents and guardians to become involved in their child's education program and the school community at large.

The Haggerty School has implemented a co-teaching model in its grade 3 through grade 5 classrooms, where each classroom has a special educator and a general education teacher. Under this model, a wider range of instructional practices are made available. This model also ensures that student with disabilities can fully participate in the curriculum.

The Kennedy-Longfellow and Peabody Schools offer an Intensive Studies Program to eligible grade 6 through grade 8 students. Students across the district who are committed to and enjoy academic challenges may apply to this Program.

For students aged three to nine, the Tobin School offers a Montessori educational program. Founded in 1907 by Italy's Maria Montessori, this educational methodology is based on scientific observations of children's almost effortless ability to absorb knowledge from their surroundings, as well as their tireless interest in manipulating materials. This educational program attempts to further the child's self-creating process. Within the framework of state requirements, this education program is carried-out, and innovative teaching tools are used to enhance a curriculum which emphasizes fluency in basic skills as well as creativity.

ELEMENTARY EDUCATION – ALL SCHOOLS

Staff		
Job Title	FY 2011 FTE	FY 2012 Adopted FTE
Principal	12.00	12.00
Assistant Principal	12.00	12.00
Clerk/School Assistant	11.64	11.64
Family Liaison	7.56	7.56
Program Manager/Coordinator	1.62	2.62
Elementary School Management	44.82	45.82
Teacher	224.90	225.63
Teacher Bilingual	27.92	19.55
Teacher ESL Support	0.00	5.50
Title I Teacher	13.97	7.80
Teacher-Art/Music/PE	38.97	38.97
Early Literacy Interventionist	12.33	12.70
Early Literacy Interventionist - Title I	0.00	1.00
Coach-Math Literacy	24.00	24.00
Teacher Technology Integration	1.00	2.50
Teacher World Language	8.70	13.10
Library Media	11.00	11.00
Technology Assistant	11.00	10.00
Aide	106.50	108.70
Instructional Staff	480.29	480.45
SPED-Teacher/Specialist	129.96	130.75
SPED-Adjust Counsel/Psychologist/Social Worker	24.00	24.00
SPED-Aide	85.10	87.10
Special Education	239.06	241.85
Cafeteria	41.77	41.09
Custodian	37.00	37.00
Other	78.77	78.09
Total*	842.94	846.21

*Includes: FY 2011 70.06 Grant Funded Positions; FY2012 39.56 Grant Funded Positions.

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	4,439	4,572
Number of General Education Classes	231	231
Average Class Size (Grades 1-8)	18.9	19.8
Ratio of Students to Instructional Staff	9.3 : 1	9.5 : 1
Ratio of Students to Instructional & SPED Staff	6.2 : 1	6.3 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed* Students	19%	19%
% of ELL* Students	9%	9%
% of SES - Free* Students	45%	45%
% of SES - Paid* Students	54%	54%

***Glossary of Terms**
FTE: Full-Time Employee
Sp. Ed: Special Education
ELL: English Language Learners
SES: Free: Federal lunch subsidiary
SES: Paid: Student paid lunch

AMIGOS SCHOOL (AU 15)

Enrollment	FY	FY 2012
	2011	Projected
Student Enrollment	318	328
Number of General Education Classes	18	17
Average Class Size (Grades 1-8)	17.1	19.2
Ratio of Students to Instructional Staff	7.5 : 1	8.0 : 1
Ratio of Students to Instructional & SPED Staff	6.1 : 1	6.4 : 1

School Demographics	FY	FY
	2010	2011
% of Sp. Ed Students	16%	14%
% of ELL Students	32%	30%
% of SES - Free Students	37%	30%
% of SES - Paid Students	62%	69%

Budget Summary				
Expense Category	FY 2011		FY 2012	
	Adopted Budget	FTE	Adopted Budget	FTE
Permanent Salaries	\$3,581,493		\$3,577,924	
Benefits	\$1,020,726		\$1,098,780	
Other Expenses	\$125,148		\$137,519	
Total	\$4,727,367	57.74	\$4,814,223	58.63

Staff		
Job Title	FY 2011 FTE	FY 2012 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	18.00	18.00
Teacher Bilingual	4.82	2.30
Teacher ESL Support	0.00	1.00
Teacher-Art/Music/PE	2.74	2.61
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Title I Teacher	1.67	0.00
Teacher World Language	0.70	2.65
Library Media	0.50	0.50
Technology Assistant	1.00	1.00
Aide	10.00	10.17
Instructional Staff	42.43	41.23
SPED-Teacher/Specialist	6.08	6.25
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	2.00	2.00
Special Education	10.08	10.25
Cafeteria	1.02	1.02
Custodian	2.50	2.50
Other	3.52	3.52
Total*	59.66	58.63

*Includes: FY 2011 1.92 Grant Funded Positions.

BALDWIN SCHOOL (AU 10)

Enrollment	FY	FY 2012
	2011	Projected
Student Enrollment	373	384
Number of General Education Classes	19	19
Average Class Size (Grades 1-8)	19.7	20.4
Ratio of Students to Instructional Staff	10.5 : 1	10.8 : 1
Ratio of Students to Instructional & SPED Staff	8.1 : 1	8.3 : 1

School Demographics	FY	FY
	2010	2011
% of Sp. Ed Students	15%	16%
% of ELL Students	2%	2%
% of SES - Free Students	29%	32%
% of SES - Paid Students	70%	67%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$3,363,365		\$3,422,727	
Benefits	\$958,559		\$1,051,119	
Other Expenses	\$134,493		\$148,347	
Total	\$4,456,417	53.90	\$4,622,193	53.90

Staff		
Job Title	FY 2011 FTE	FY 2012 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	0.88	0.88
Family Liaison	0.63	0.63
Elementary School Management	3.51	3.51
Teacher	19.00	19.00
Teacher Bilingual	0.50	0.00
Teacher ESL Support	0.00	0.50
Teacher-Art/Music/PE	3.20	3.20
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	0.80	0.80
Library Media	1.00	1.00
Technology Assistant	1.00	1.00
Aide	7.16	7.16
Instructional Staff	35.66	35.66
SPED-Teacher/Specialist	7.27	7.27
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	1.10	1.10
Special Education	10.37	10.37
Cafeteria	3.22	3.22
Custodian	3.00	3.00
Other	6.22	6.22
Total*	55.76	55.76

*Includes: FY 2011 1.86 Grant Funded Positions; FY 2012 1.86 Grant Funded Positions.

CAMBRIDGEPORT SCHOOL (AU 28)

Enrollment	FY	FY 2012
	2011	Projected
Student Enrollment	282	285
Number of General Education Classes	15	14
Average Class Size (Grades 1-8)	18.8	20.7
Ratio of Students to Instructional Staff	9.3 : 1	9.5 : 1
Ratio of Students to Instructional & SPED Staff	6.8 : 1	6.8 : 1

School Demographics	FY	FY
	2010	2011
% of Sp. Ed Students	15%	13%
% of ELL Students	4%	3%
% of SES - Free Students	39%	39%
% of SES - Paid Students	60%	60%

Budget Summary				
Expense Category	FY 2011	FY 2011	FY 2012	FY 2012
	Adopted Budget	FTE	Adopted Budget	FTE
Permanent Salaries	\$2,873,674		\$2,942,347	
Benefits	\$818,997		\$903,595	
Other Expenses	\$105,272		\$110,509	
Total	\$3,797,943	48.40	\$3,956,451	48.27

Staff		
Job Title	FY 2011 FTE	FY 2012 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	16.00	16.00
Teacher-Art/Music/PE	2.38	2.32
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	0.70	0.80
Library Media	1.00	1.00
Technology Assistant	1.00	1.00
Aide	6.17	6.00
Instructional Staff	30.25	30.12
SPED-Teacher/Specialist	6.50	6.50
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	3.00	3.00
Special Education	11.50	11.50
Cafeteria	2.45	2.45
Custodian	2.00	2.00
Other	4.45	4.45
Total*	49.83	49.70

*Includes: FY 2011 1.43 Grant Funded Positions; FY 2012 1.43 Grant Funded Positions.

FLETCHER-MAYNARD SCHOOL (AU 24)

Enrollment	FY	FY 2012
	2011	Projected
Student Enrollment	239	245
Number of General Education Classes	14	14
Average Class Size (Grades 1-8)	15.9	16.5
Ratio of Students to Instructional Staff	7.6 : 1	8.1 : 1
Ratio of Students to Instructional & SPED Staff	3.7 : 1	3.8 : 1

School Demographics	FY	FY
	2010	2011
% of Sp. Ed	28%	31%
% of ELL Students	4%	3%
% of SES - Free Students	69%	66%
% of SES - Paid Students	30%	33%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$3,736,550		\$4,037,852	
Benefits	\$1,064,917		\$1,240,024	
Other Expenses	\$117,065		\$121,175	
Total	\$4,918,532	65.33	\$5,399,051	69.83

Staff		
Job Title	FY 2011 FTE	FY 2012 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Program Manager/Coordinator	0.62	0.62
Elementary School Management	4.25	4.25
Teacher	15.00	15.00
Title I Teacher	2.50	1.00
Teacher-Art/Music/PE	3.07	3.07
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	1.00	1.00
Library Media	1.00	1.00
Technology Assistant	1.00	1.00
Aide	5.00	5.17
Instructional Staff	31.57	30.24
SPED-Teacher/Specialist	14.55	15.55
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	16.40	16.40
Special Education	32.95	33.95
Cafeteria	2.54	2.54
Custodian	3.00	3.00
Other	5.54	5.54
Total*	74.31	73.98

*Includes: FY 2011 8.98 Grant Funded Positions; FY 2012 4.15 Grant Funded Positions.

GRAHAM & PARKS SCHOOL (AU 25)

Enrollment	FY	FY 2012
	2011	Projected
Student Enrollment	415	419
Number of General Education Classes	22	22
Average Class Size (Grades 1-8)	19.8	19.0
Ratio of Students to Instructional Staff	10.0 : 1	9.8 : 1
Ratio of Students to Instructional & SPED Staff	7.7 : 1	7.6 : 1

School Demographics	FY	FY
	2010	2011
% of Sp. Ed	17%	15%
% of ELL Students	11%	9%
% of SES - Free Students	33%	34%
% of SES - Paid Students	66%	65%

Budget Summary				
Expense Category	FY 2011		FY 2012	
	Adopted Budget	FTE	Adopted Budget	FTE
Permanent Salaries	\$3,912,989		\$3,911,164	
Benefits	\$1,115,202		\$1,201,118	
Other Expenses	\$143,108		\$150,508	
Total	\$5,171,299	61.76	\$5,262,790	62.93

Staff		
Job Title	FY 2011 FTE	FY 2012 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	20.00	20.00
Teacher Bilingual	3.00	3.00
Teacher-Art/Music/PE	3.60	3.60
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	0.80	0.80
Library Media	1.00	1.00
Technology Assistant	1.00	1.00
Aide	9.17	10.34
Instructional Staff	41.57	42.74
SPED-Teacher/Specialist	7.70	7.70
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	2.50	2.50
Special Education	12.20	12.20
Cafeteria	3.65	3.65
Custodian	3.00	3.00
Other	6.65	6.65
Total*	64.05	65.22

*Includes: FY 2011 2.29 Grant Funded Positions; FY 2012 2.29 Grant Funded Positions.

HAGGERTY SCHOOL (AU 13)

Enrollment	FY	FY 2012
	2011	Projected
Student Enrollment	262	262
Number of General Education Classes	16	15
Average Class Size (Grades 1-8)	16.2	17.5
Ratio of Students to Instructional Staff	8.9 : 1	9.1 : 1
Ratio of Students to Instructional & SPED Staff	4.7 : 1	4.8 : 1

School Demographics	FY	FY
	2010	2011
% of Sp. Ed Students	21%	19%
% of ELL Students	6%	5%
% of SES - Free Students	35%	37%
% of SES - Paid Students	64%	62%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011	FY 2012 Adopted Budget	FY 2012
		FTE		FTE
Permanent Salaries	\$3,282,775		\$3,535,009	
Benefits	\$935,591		\$1,085,601	
Other Expenses	\$102,209		\$103,372	
Total	\$4,320,575	56.94	\$4,723,982	60.95

Staff			
Job Title	FY 2011 FTE	FY 2012 Adopted FTE	
Principal	1.00	1.00	
Assistant Principal	1.00	1.00	
Clerk/School Assistant	0.88	0.88	
Family Liaison	0.63	0.63	
Elementary School Management	3.51	3.51	
Teacher	16.00	15.00	
Teacher-Art/Music/PE	2.34	2.35	
Early Literacy Interventionist	1.00	1.00	
Coach-Math Literacy	2.00	2.00	
Library Media	1.00	1.00	
Technology Assistant	1.00	1.00	
Aide	6.00	5.67	
Instructional Staff	29.34	28.02	
SPED-Teacher/Specialist	11.67	12.00	
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00	
SPED-Aide	12.40	12.40	
Special Education	26.07	26.40	
Cafeteria	2.45	2.45	
Custodian	2.00	2.00	
Other	4.45	4.45	
Total*	63.37	62.38	

*Includes: FY 2011 6.43 Grant Funded Positions; FY 2012 1.43 Grant Funded Positions.

KENNEDY-LONGFELLOW SCHOOL (AU 27)

Enrollment	FY	FY 2012
	2011	Projected
Student Enrollment	402	429
Number of General Education Classes	19	22
Average Class Size (Grades 1-8)	20.7	19.5
Ratio of Students to Instructional Staff	9.8 : 1	10.0 : 1
Ratio of Students to Instructional & SPED Staff	6.5 : 1	6.5 : 1

School Demographics	FY	FY
	2010	2011
% of Sp. Ed	16%	17%
% of ELL Students	7%	6%
% of SES - Free Students	62%	57%
% of SES - Paid Students	37%	42%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011	FY 2012 Adopted Budget	FY 2012
		FTE		FTE
Permanent Salaries	\$4,208,971		\$4,375,114	
Benefits	\$1,199,557		\$1,343,598	
Other Expenses	\$192,804		\$166,181	
Total	\$5,601,332	67.63	\$5,884,893	72.25

Staff		
Job Title	FY 2011 FTE	FY 2012 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	21.00	22.00
Teacher ESL Support	0.00	1.00
Title I Teacher	2.00	2.00
Teacher-Art/Music/PE	3.86	3.70
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher Technology Integration	0.00	1.00
Teacher World Language	1.00	1.00
Library Media	1.00	1.00
Technology Assistant	1.00	0.00
Aide	8.33	8.01
Instructional Staff	41.19	42.71
SPED-Teacher/Specialist	11.45	11.55
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	7.00	9.00
Special Education	20.45	22.55
Cafeteria	5.08	5.08
Custodian	4.00	4.00
Other	9.08	9.08
Total*	74.35	77.97

*Includes: FY 2011 6.72 Grant Funded Positions; FY 2012 5.72 Grant Funded Positions.

DR. MARTIN LUTHER KING, JR. SCHOOL (AU 17)

Enrollment	FY	FY 2012
	2011	Projected
Student Enrollment	285	321
Number of General Education Classes	16	16
Average Class Size (Grades 1-8)	17.7	20.1
Ratio of Students to Instructional Staff	8.6 : 1	9.0 : 1
Ratio of Students to Instructional & SPED Staff	6.3 : 1	6.9 : 1

School Demographics	FY	FY
	2010	2011
% of Sp. Ed Students	19%	16%
% of ELL Students	10%	9%
% of SES - Free Students	53%	61%
% of SES - Paid Students	46%	38%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011	FY 2012 Adopted Budget	FY 2012
		FTE		FTE
Permanent Salaries	\$2,957,365		\$3,294,121	
Benefits	\$842,849		\$1,011,625	
Other Expenses	\$105,415		\$145,653	
Total	\$3,905,629	48.44	\$4,451,399	52.57

Staff			
Job Title	FY 2011 FTE	FY 2012 Adopted FTE	
Principal	1.00	1.00	
Assistant Principal	1.00	1.00	
Clerk/School Assistant	1.00	1.00	
Family Liaison	0.63	0.63	
Project Coordinator	0.00	1.00	
Elementary School Management	3.63	4.63	
Teacher	16.00	17.00	
Teacher ESL Support	0.00	1.00	
Teacher Bilingual	2.35	0.00	
Teacher-Art/Music/PE	2.30	2.55	
Early Literacy Interventionist	1.00	1.00	
Early Literacy Interventionist - Title I	1.50	1.00	
Coach-Math Literacy	2.00	2.00	
Teacher - World Language	0.00	2.35	
Library Media	0.50	0.50	
Technology Assistant	1.00	1.00	
Aide	6.50	7.17	
Instructional Staff	33.15	35.57	
SPED-Teacher/Specialist	6.89	5.85	
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00	
SPED-Aide	3.00	3.00	
Special Education	11.89	10.85	
Cafeteria	3.74	3.74	
Custodian	2.50	2.50	
Other	6.24	6.24	
Total*	54.91	57.29	
*Includes: FY 2011 6.47 Grant Funded Positions; FY 2012 4.72 Grant Funded Positions.			

KING OPEN SCHOOL (AU 18)

Enrollment	FY	FY 2012
	2011	Projected
Student Enrollment	493	497
Number of General Education Classes	25	25
Average Class Size (Grades 1-8)	20.1	20.3
Ratio of Students to Instructional Staff	9.5 : 1	9.6 : 1
Ratio of Students to Instructional & SPED Staff	6.1 : 1	6.0 : 1

School Demographics	FY	FY
	2010	2011
% of Sp. Ed Students	21%	22%
% of ELL Students	11%	11%
% of SES – Free Students	45%	41%
% of SES – Paid Students	54%	58%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011	FY 2012 Adopted Budget	FY 2012
		FTE		FTE
Permanent Salaries	\$4,986,386		\$5,333,218	
Benefits	\$1,421,120		\$1,637,831	
Other Expenses	\$186,662		\$193,108	
Total	\$6,594,168	85.22	\$7,164,157	90.45

Staff			
Job Title	FY 2011 FTE	FY 2012 Adopted FTE	
Principal	1.00	1.00	
Assistant Principal	1.00	1.00	
Clerk/School Assistant	1.00	1.00	
Family Liaison	0.63	0.63	
Program Manager/Coordinator	1.00	1.00	
Elementary School Management	4.63	4.63	
Teacher	20.50	20.63	
Teacher Bilingual	7.25	6.25	
Title I Teacher	1.80	1.80	
Teacher-Art/Music/PE	3.82	3.88	
Early Literacy Interventionist	1.13	1.50	
Coach-Math Literacy	2.00	2.00	
Teacher Technology Integration	0.00	0.50	
Teacher - World Language	0.80	0.80	
Library Media	1.00	1.00	
Technology Assistant	1.00	1.00	
Aide	12.49	12.66	
Instructional Staff	51.79	52.02	
SPED-Teacher/Specialist	15.40	16.90	
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00	
SPED-Aide	12.00	12.00	
Special Education	29.40	30.90	
Cafeteria	5.42	5.42	
Custodian	4.00	4.00	
Other	9.42	9.42	
Total*	95.24	96.97	

*Includes: FY 2011 10.02 Grant Funded Positions; FY 2012 6.52 Grant Funded Positions.

MORSE SCHOOL (AU 20)

	Enrollment	
	FY 2011	FY 2012 Projected
Student Enrollment	427	434
Number of General Education Classes	20	20
Average Class Size (Grades 1-8)	20.5	20.9
Ratio of Students to Instructional Staff	10.9 : 1	11.1 : 1
Ratio of Students to Instructional & SPED Staff	7.1 : 1	7.3 : 1

	School Demographics	
	FY 2010	FY 2011
% of Sp. Ed Students	21%	22%
% of ELL Students	2%	4%
% of SES - Free Students	49%	54%
% of SES - Paid Students	50%	45%

Expense Category	Budget Summary			
	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$3,838,072		\$4,029,274	
Benefits	\$1,093,851		\$1,237,390	
Other Expenses	\$156,430		\$172,455	
Total	\$5,088,353	63.00	\$5,439,119	66.16

Job Title	Staff	
	FY 2011 FTE	FY 2012 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	0.88	0.88
Family Liaison	0.63	0.63
Elementary School Management	3.51	3.51
Teacher	20.00	20.00
Teacher ESL Support	0.00	1.00
Title I Teacher	1.00	1.00
Teacher-Art/Music/PE	3.06	3.09
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher - World Language	0.80	0.80
Library Media	1.00	1.00
Technology Assistant	1.00	1.00
Aide	9.33	8.33
Instructional Staff	39.19	39.22
SPED-Teacher/Specialist	12.64	11.77
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	6.30	6.30
Special Education	20.94	20.07
Cafeteria	3.22	3.22
Custodian	3.00	3.00
Other	6.22	6.22
Total*	69.86	69.02

*Includes: FY 2011 6.86 Grant Funded Positions; FY 2012 2.86 Grant Funded Positions.

PEABODY SCHOOL (AU 21)

	Enrollment	
	FY 2011	FY 2012 Projected
Student Enrollment	536	556
Number of General Education Classes	27	26
Average Class Size (Grades 1-8)	19.6	21.4
Ratio of Students to Instructional Staff	10.5 : 1	11.3 : 1
Ratio of Students to Instructional & SPED Staff	6.8 : 1	7.2 : 1

	School Demographics	
	FY 2010	FY 2011
% of Sp. Ed Students	22%	21%
% of ELL Students	3%	1%
% of SES - Free Students	45%	39%
% of SES - Paid Students	54%	60%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$4,634,137		\$4,872,742	
Benefits	\$1,320,729		\$1,496,419	
Other Expenses	\$194,735		\$196,016	
Total	\$6,149,601	82.36	\$6,565,177	84.46

Staff		
Job Title	FY 2011 FTE	FY 2012 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	27.00	26.00
Title I Teacher	1.50	1.00
Teacher Bilingual	1.00	0.00
Teacher-Art/Music/PE	4.89	4.89
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher - World Language	1.40	1.40
Library Media	1.00	1.00
Technology Assistant	1.00	1.00
Aide	10.33	10.83
Instructional Staff	51.12	49.12
SPED-Teacher/Specialist	15.01	15.61
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	10.40	10.40
Special Education	27.41	28.01
Cafeteria	3.99	3.99
Custodian	4.00	4.00
Other	7.99	7.99
Total*	90.15	88.75

*Includes: FY 2011 7.79 Grant Funded Positions; FY 2012 4.29 Grant Funded Positions.

TOBIN SCHOOL (AU 23)

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	407	412
Number of General Education Classes	20	21
Average Class Size (Grades 1-8)	18.3	19.6
Ratio of Students to Instructional Staff	8.0 : 1	7.6 : 1
Ratio of Students to Instructional & SPED Staff	5.3 : 1	5.2 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed	20%	17%
% of ELL Students	22%	26%
% of SES - Free Students	47%	53%
% of SES - Paid Students	52%	46%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$4,524,775		\$4,823,526	
Benefits	\$1,289,561		\$1,481,305	
Other Expenses	\$163,969		\$214,425	
Total	\$5,978,305	79.08	\$6,519,256	86.25

Staff		
Job Title	FY 2011 FTE	FY 2012 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	16.00	17.00
Teacher Bilingual	9.00	8.00
Teacher ESL Support	0.00	1.00
Title I Teacher	2.00	1.00
Teacher-Art/Music/PE	3.71	3.71
Early Literacy Interventionist	1.20	1.20
Coach-Math Literacy	2.00	2.00
Teacher Technology Intregation	1.00	1.00
Teacher - World Language	0.70	0.70
Library Media	1.00	1.00
Aide	14.02	17.19
Instructional Staff	50.63	53.80
SPED-Teacher/Specialist	14.80	13.80
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	9.00	9.00
Special Education	25.80	24.80
Cafeteria	4.31	4.31
Custodian	4.00	4.00
Other	8.31	8.31
Total*	88.37	90.54

*Includes: FY 2011 9.29 Grant Funded Positions; FY 2012 4.29 Grant Funded Positions.

SECONDARY EDUCATION – ALL SCHOOLS

Budget Summary				
Expense Category	FY 2011		FY 2012	
	Adopted Budget	FTE	Adopted Budget	FTE
Permanent Salaries	\$18,660,582		\$18,950,007	
Benefits	\$5,318,266		\$5,819,547	
Other Expenses	\$1,543,455		\$1,469,886	
Total	\$25,522,303	271.60	\$26,239,440	273.80

PROGRAM DESCRIPTION

The Cambridge Public Schools Secondary Education includes the Cambridge Rindge and Latin School (CRLS), the Rindge School of Technical Arts (RSTA), and the High School Extension Program (HSEP). CRLS is a comprehensive high school divided into four learning communities each with 350 to 400 students. The school utilizes a college-like 4x4 block schedule and offers honors courses in core subjects and Advanced Placement for 11th and 12th grade students. The school has a rich variety of extra-curricular activities including extensive athletic and performing arts programs as well as over 30 clubs.

Cambridge Rindge and Latin School (CRLS)

English Language Arts: The English/Language Arts program is designed to provide students with the skills and knowledge necessary to communicate well through oral presentations, response to reading, writing in a variety of formats, and the media arts. CRLS has developed a series of course offerings that promote critical thinking, literary analysis, persuasive writing and problem solving through the study of literature in its many forms, origins, time periods, culture and genres. The goal of the English Language Arts department is to instill in students a love for learning and literature as well as to prepare them for the rigors of college and careers by equipping them with the communication skills necessary to participate fully in their next endeavors.

Math: The Mathematics department at CRLS provides a sequence of courses that promotes problem solving, communicating, reasoning, constructing proofs, making connections and understanding multiple representations. The goal of the Math department is to assure that students understand mathematics deeply and use it effectively both in advanced mathematics study, as well as in real world application. Connecting mathematical procedures and skills with conceptual understandings is another goal of the Math department. Students engage in mathematics exploration through solving challenging problems and worthwhile tasks. Reflective thinking, persistence, learning from the ideas of others and examining one’s work critically are the qualities that will serve the students well in their future mathematics study, careers and real life problem solving.

Science: The Science department at CRLS has developed a sequence of courses that place inquiry, communication and collaboration at the core of their work. A goal of the science department is to highlight the particular approach that each domain (life sciences, physical sciences, earth and space sciences, and technology) demands, but more importantly to articulate to students how all of the domains together present a coherent view of the world. In order for students to embrace the qualities of scientific study it is important for them to internalize certain habits of mind, such as: curiosity, open-mindedness balanced with skepticism, a sense of stewardship, respect for evidence and persistence. The Science department promotes lifelong

SECONDARY EDUCATION – ALL SCHOOLS

learning, the skills and knowledge to engage in the rigors of college, future careers and the complex human and global problems facing them in the world.

History & Social Science: The History & Social Science department's mission is to develop in students all of the characteristics that typify our most accomplished historians. Curiosity in learning, researching important information, making connections from past events to current day problems and analyzing historical themes to influence future decisions are all encouraged. The History & Social Science department has designed a series of courses that explore both world and national events from the Enlightenment to contemporary issues in the Middle East, Asia and the United States. The four disciplines of history, geography, economics, and civics and government are integrated into the sequential coursework. The History & Social Science department's goal is to prepare students for the rigors of college, career and civic engagement.

World Languages: The World Languages department embraces the belief that students should graduate from high school able to read, write and converse in a world language in order to participate in the multilingual, interdependent communities of the twenty-first century. To achieve this, a series of courses have been designed that promote purposeful communication through opportunities for students to experience and use their world languages in meaningful ways. These proficiency-based courses move students beyond rote memorization, grammar and translations to a real life skill set that enables them to debate world issues, participate in culturally meaningful contexts and explore college and career opportunities.

Visual and Performing Arts: The Department of Visual and Performing Arts offers students a comprehensive arts education. The visual and performing arts (dance, drama, music and visual art) are part of the core school curriculum. They are important disciplines, valued not only for their intrinsic benefits, but also as instrumental in engaging and expanding student interest and achievement in other academic disciplines. The Visual and Performing Arts program includes drama, dance, music and visual arts courses. An award-winning drama program that teaches acting, writing, and directing is offered. Young dancers learn dance and choreography in a modern dance based program. The enthusiasm for dance has grown so much in the past few years that over 100 students auditioned for the now 80-person after school dance company. There is a concert band, a string orchestra, and a chorus as well. Unlike many school systems, the district provides music, accessories, and the use of high school owned instruments free of charge.

Physical Education: The secondary physical education program focuses on developing a curriculum that enhances the CRLS small learning communities, while helping each student acquire the skills necessary to attain total fitness. The secondary physical education program defines total fitness as the development of the body as a whole, including the spiritual, mental, emotional, social and cultural, as well as the physical being. Physical education is an essential experience in human development and important life skills are promoted through quality physical education programs. By participating regularly in a broad spectrum of activities, students have a channel of learning that allows each of them, regardless of ability, to meet physical challenges, develop essential motor skills, assess individual abilities, appreciate the fun and joy of human movement, and at the same time develop strategies for improvement. The physical education curriculum encourages participants to become aware of fitness and

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conditioning for a lifetime, to cooperate as a member of a diverse group to accomplish tasks, and to develop self-worth and qualities for leadership.

Health: Student health and well-being are prerequisites for academic success and student achievement. Through the Health Education curriculum, the school seeks to continue to develop resiliency skills, perseverance, and to maintain a positive attitude and healthy bodies. The Health Education curriculum seeks to help young people achieve their fullest potential by accepting responsibility for personal health decisions and practices, by adopting healthy behaviors, by working with other to improve the health of their school and community and by becoming discriminating consumers of health information, services and products.

Media Arts Studio: The Media Arts Studio program addresses the ever-increasing need for 21st century citizens to possess the skills to create media and utilize new technologies. Students may choose media making courses, from introductory through advanced multi-media production and distribution. Lab courses provide an expanded curricular focus for students to test new technology for the district and to support innovative integration of technology in classrooms through cross-disciplinary collaborations.

Support & Enrichment Programs:

Achievement Via Individual Determination (AVID) program is an honors program for high school students planning to apply to four-year colleges and universities. Students apply and are selected to participate in the AVID elective course and program. In the AVID elective course, students study writing, inquiry, collaboration, reading, note-taking and study skills, as well as participate in college, career and motivational activities. In addition to the AVID elective teacher, AVID tutors are college students who visit the AVID classrooms to support learning by challenging students to understand course-work more deeply. AVID elective teachers monitor and support progress in all courses to prepare for acceptance into the college or university of their choice.

AHORA: Bridge to the Future is a bilingual/multicultural youth enrichment program geared toward Latino youth at Cambridge Rindge and Latin School and in the Cambridge community. The program aims to help Latino youth realize their potential by providing tutoring, individual and group counseling, high education and job counseling, recreational and cultural activities, and parent support.

Bilingual English Language Acquisition (BELA) program meets the academic and social needs of non-English speaking students. Instruction is given for growth and progress in core subject matters. The transitional bilingual program allows the student time to learn English as a second language as well as American history and culture while continuing progress in his/her own language.

Cambridge Center for Adult Education offers scholarships to Cambridge Rindge and Latin School students for a variety of interesting courses. These courses are for enrichment and cannot be used for credit.

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Cambridge-Harvard Summer Academy/Summer School program is free and open to all current Cambridge Rindge and Latin School students as well as rising ninth graders from the Cambridge Public Schools.

The Cambridge Housing Authority operates the CRLS *Challenge Prep* program and is located at the Windsor Street offices. The program will provide educational services to regular education students who are suspended from CRLS for more than 5 days; under the age of 16 and are expelled from CRLS; or expelled and over the age of 16 if appropriate. Students receive instruction in academic subjects, life skills, physical education, and group and individual counseling.

11th and 12th grade students can take *Harvard Extension School* courses that are advanced beyond the Cambridge Rindge and Latin School course level and do not supplant the school's curriculum.

The *Career and College Resource Center* offers career and college resources, support and guidance to Cambridge Rindge and Latin School students. The Center provides students with current resources for college applications, PSAT, SAT, and other forms of college testing. Financial Aid forms, career development and exploration are also available. The Center has complete information about all types of colleges, junior colleges, nursing schools, secretarial and business programs, and vocational institutions.

The *International Student and Family Center (ISFC)* is available to assist Cambridge Rindge and Latin School international students and families.

The mission of the *In School Suspension/Counseling and Intervention Resource Center (CIRC)* is to provide students with an immediate opportunity to improve upon specific inappropriate behaviors and attitudes. The CIRC will address inappropriate behavior through counseling services, parent conferences and completion of specific learning behavior improvement packets.

The *MCAS Center* offers support classes to students who have not passed the MCAS. Instruction is individualized based on students' areas of weakness. The Center also offers review classes during and after school and on Saturdays. The Center also offers preparatory support during the first semester of a student's sophomore year to provide him/her with additional support in mathematics and/or language arts, as well as test taking strategies.

The *Out of School Instruction* program provides tutoring in an alternative setting for those students who are temporarily unable to attend school, usually due to illness.

The *Princeton Review SAT Prep* course helps prepare for the SAT exam. During this course, students develop basic verbal, math and test taking skills and take 4 full practice tests.

READ 180 is an intensive reading intervention program that is proven to meet the needs of students whose reading achievement is below proficient level. The program directly addresses individual needs through adaptive and instructional software, high-interest literature, and direct instruction in reading, writing, and vocabulary skills.

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Housed in the Cambridge Rindge and Latin School, the *Teachers' Resource Center* is a research, curriculum and technology center serving all Cambridge Public School District teachers, staff and administrators. The Center's mission is to enhance teaching and learning through the delivery of resources, both physical and intellectual, educators require to remain exemplary teachers and leaders in their fields.

The *Teen Health Center*, a Cambridge Public Health Department, is located on the first floor of CRLS, offers school health services to all students, sports physical exams for Athletics' team members, primary medical care for teens who are registered patients, and counseling services.

The *Tutoring Center*, a program of the Cambridge School Volunteers, provides an environment in which all students can work toward their personal goals and can achieve academic success.

The *MIT-Wellesley Upward Bound* and the *MIT Educational Talent Search* programs are federally sponsored, year-round, educational programs that provide academic support and career and college advising to low-income and/or first-generation college bound youths who wish to continue their education beyond high school. These programs stress the development of sound academic skills and motivation, as well as provide information and assistance regarding college admissions and financial aid. In addition to its school year program, the Upward Bound program offers a summer residential session consisting of six weeks of intense, academic study on the Wellesley College campus. The Educational Talent Search Program features year-round college and career exploration through informative workshops and visits to colleges and businesses throughout New England.

The *Youth Employment Center*, a part of the City of Cambridge Office of Workforce Development, brings information about and applications for youth employment programs located around the city to CRLS students. The Center offers assistance with job search skills, workplace skills, and after-school or summer job placement.

Athletics Programs: As a member of the Greater Boston League (GBL), the mission of the CRLS Athletics Department is to develop and maintain a culturally sensitive, comprehensive interscholastic sports program as an integral component of the total educational process. The Athletic Department works together with the GBL member schools to support the development of high school athletics where students, coaches, teachers, administrators, parents and community members collaborate; where wholesome competition is fostered; where athletes play and participate to the best of their abilities; where expert coaches provide athletes with opportunities for psychomotor and cognitive skill development; where diversity is celebrated and the dignity of all is respected; and where interscholastic athletic programs instill attitudes which benefit athletes throughout life, and provide for individual growth and the overall enrichment of the community. Currently, students in grades 9-12 are provided the opportunity to participate in 32 competitive athletic teams or club sport activities

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Rindge School of Technical Arts (RSTA)

The Rindge School of Technical Arts, housed in the main campus building, offers fully-approved Career & Technical Education (CTE) programs of study in ten different areas, as well as a number of elective, one-semester courses in Business, Computers, and some of the technical areas. Courses are available to all CRLS students.

The *Automotive Technology* program introduces students into the automotive trades through a series of tasks and competencies, which include basic tool handling, shop equipment, tool and personal safety, automotive maintenance, brake and suspension systems, engine performance, and electronic diagnostics. Students participate in the management and operation of the automotive service area.

The *Biotechnology* program offers a unique opportunity for students to learn about and practice a variety of laboratory techniques in a state-of-the-art facility. The techniques used in the biotech program are applicable to all areas of biological science and medicine and serve as a springboard for advanced studies in science.

The *Carpentry* program provides both finish carpentry and house building instruction. Students are taught design, layout and dimension, cabinet assembly and installation, as well as finish carpentry skills. Extended activities include, inside construction, remodeling, and “green building” construction projects within the school and off campus.

In the *Culinary Arts/Hospitality* program students work in a modern, fully-equipped commercial kitchen and a recently-renovated dining area called the Falcons’ Nest Restaurant. Students rotate weekly through cooking, basking, and restaurant management learning experiences. The program provides students with an intensive, practical application of skills and decision making demanded by the Culinary Arts Industry.

RSTA has partnered with Project Lead The Way (PLTW) to develop its *Engineering* course of study. PLTW is a not-for-profit national corporation that forms partnerships among public high schools, higher education institutions (Rochester Institute of Technology), and the private sector. It seeks to increase the number of qualified high school students who will complete a two or four year college engineering program. These courses are for students who do well in math and science courses and also have an interest in “how things work”.

In the *Commercial Design* program, students receive training the areas related to Graphic Design, Advertising Art, Digital Photography, Vinyl Graphics (sign making) and illustration in a state of the art studio.

In the *Graphic Communications* program, students learn all facets of the printing industry, including both press and pre-press. In a state of the art lab, students use Macintosh G5s and modern binding equipment to create and produce projects such as stationery, calendars, notepads, business cards, greeting cards, and brochures.

The *Health Assisting Program* is designed to allow students to acquire knowledge and skills in various health care fields. Emphasis is placed on developing work related skills as well as developing professional and interpersonal skills. The program includes a component that

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prepares students to be Certified Nursing Assistants (CAN) and is approved by the Massachusetts Department of Public Health. The major goal of the program is for students to become aware of the roles and responsibilities of health assistants as active members of the health care team. Training for the program occurs in a variety of settings from the classroom laboratory to local health care facilities. Two major features of this program are internships in Clinical Settings and Cooperative Education opportunities for qualified students.

The *Information Technology (IT)* program is a three year course of studies that prepares individuals with basic and technical skills for careers in IT. The first year course introduces students to all aspects of the IT industry including networking, computer support services, key applications, and interactive media. Students in the 2nd and 3rd year focus is on one of the specific areas of IT and prepare for one of the industry standard certification exams available.

The *Media Technology* program is a three-year program that educates students in the Media Technology field through a series of tasks and competencies in the areas of TV studio and field production. All comprehensive array of pre-production, production and post-production skills are learned in state-of-the-art studios, including script-writing, on-camera reporting, video camera operation and engineering, sound engineering, lighting and set-design, non-linear editing, directing and producing. Lessons in theory, organization and applications complement the lab work. Students learn elements of the broadcasting industry through field trips, career exploration, guest speakers, and portfolio development. The program is housed in the state-of-the-art Media Arts Studio and shares broadcasting facilities and expertise with City TV8 and Cambridge Education Access 98/99.

RSTA offers an *Exploratory* course to 9th graders where students take a semester-long grand tour and rotate through all technical areas.

RSTA also offers an *Embedded Physical Education* program to students.

The *Business Education Program* contributes to the development in students' knowledge, skills, and attributes along with an awareness of how their community, including business and industry, works. The cluster of programs focuses on broad, transferable skills and stresses the understanding and demonstration of the following elements of the business industry: planning, management, finance, technical and production skills, underlying principles of technology, labor issues, and health, safety and environmental issues.

The *Computer Technology* program provides students with knowledge of computing in PC environments while developing computer management and programming skills. This program is designed for students interested in acquiring software development skills. Students learn the skills of computer programming that bring concepts to life.

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The High School Extension Program (HSEP)

The High School Extension Program, which is housed at a separate campus located at 15 Upton Street, provides students with an alternative option for pursuing a high school diploma that is aligned with state guidelines.

The High School Extension Program (HSEP) services between 60-100 students. Modeled on other successfully, non-traditional high school programs in the nation, this program allows students to learn in an alternative setting, and for many, to participate in CRLS after school and club activities.

HSEP's mission is to provide a rigorous academic program designed to advance the achievement of all students especially in the areas of reading, writing, and mathematics within a small school environment. Rooted in the community values of trust, honesty, kindness, loyalty, faith, citizenship, courage, integrity, respect and pride, the school is dedicated to developing habits of mind that lead to college or the world of work, upon graduation.

HSEP believes all students can achieve excellence in a positive, challenging education environment that stimulates their interest, channels their energies, and develops their abilities. HSEP is committed to providing a non-traditional learning environment for students with distinct needs for these educational services.

HSEP is committed to ensuring opportunities for all students to increase skills in both academic and employment environments. HSEP concentrates on increasing students' academic and career/life skills by offering opportunities not only to earn a high school diploma with credits equal to the same levels of difficulty and standards offered in the Cambridge Rindge and Latin School, but also to receive personalized career counseling for school-to-college and school-to-work transitions.

SECONDARY EDUCATION – ALL SCHOOLS

Job Title	Staff	
	FY 2011 FTE	FY 2012 Adopted FTE
Principal	3.00	3.00
Assistant Principal	1.00	1.00
Dean	8.00	8.00
Coordinator/Manager	3.00	3.00
Clerk/School Assistant	12.50	12.50
Liaison	1.00	1.00
Mail Room Assistant	0.75	0.75
Administration	29.25	29.25
Teacher	111.60	112.47
Teacher Bilingual	9.67	9.00
Teacher - Art/Music/PE	24.00	23.67
Counselor Guidance	8.67	8.80
Teacher Profess Develop Coach	1.00	1.00
Teacher/Staff Developer	1.00	2.20
Teacher Llibrary Media	2.00	2.00
Teacher Tutor	1.00	1.00
Teacher-in-Charge	1.00	0.00
Technology Assistant	4.00	4.00
Technical Assistant	6.82	8.26
Lead Teacher Health	0.20	0.00
Lead Teacher/Physical Education	1.00	0.00
Counselor Career Vocational	1.00	0.00
Aide	3.00	3.00
Adolescent Parenting Clinician	0.94	0.94
Student Diversity Programs Specialist	0.83	0.83
Instructional Staff	177.73	177.17
SPED-Teacher/Specialist	32.20	32.20
Teacher-in-Charge	1.00	1.00
SPED-Adjust Counsel/Psychologist/Social Worker	8.00	8.00
SPED-Aide	12.28	11.40
Special Education	53.48	52.60
Cafeteria	9.37	9.37
Custodian	19.25	19.25
Trademen	1.00	1.00
Other	29.62	29.62
Total*	290.08	288.64
*Includes: FY 2011 18.44 Grant Funded Positions; FY 2012 14.88 Grant Funded Positions.		

Enrollment	FY	FY 2012
	2011	Projected
Student Enrollment	1,580	1,618
Ratio of Students to Instructional Staff	8.9 : 1	8.9 : 1
Ratio of Students to Instructional & SPED Staff	6.8 : 1	6.9 : 1

School Demographics	FY	FY
	2010	2011
% of Sp. Ed Students	23%	17%
% of ELL Students	4%	5%
% of SES - Free Students	46%	39%
% of SES - Paid Students	53%	60%

CAMBRIDGE RINDGE AND LATIN SCHOOL (CRLS) (AU 30, 31, 32, 33, and 35)

Enrollment	FY	FY 2012
	2011	Projected
Student Enrollment (CRLS & RSTA)	1,522	1,561
Ratio of Students to Instructional Staff	8.9:1	11.0 : 1
Ratio of Students to Instructional & SPED Staff	6.9:1	6.9 : 1

School Demographics	FY	FY
	2010	2011
% of Sp. Ed Students	23%	17%
% of ELL Students	4%	5%
% of SES – Free Students	46%	39%
% of SES – Paid Students	53%	60%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011	FY 2012 Adopted Budget	FY 2012
		FTE		FTE
Permanent Salaries	\$15,629,688		\$15,953,490	
Benefits	\$4,454,461		\$4,899,317	
Other Expenses	\$1,120,558		\$1,050,781	
Total	\$21,204,707	231.10	\$21,903,588	234.50

Staff		
Job Title	FY 2011 FTE	FY 2012 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Dean	8.00	8.00
Coordinator/Manager	3.00	3.00
Clerk/School Assistant	10.50	10.50
Liaison	1.00	1.00
Mail Room Assistant	0.75	0.75
Administration	25.25	25.25
Teacher/ Teacher Bilingual	92.60	91.93
Teacher - Art/Music/PE	23.00	23.00
Counselor Guidance	8.00	8.00
Teacher Profess Develop Coach	1.00	1.00
Teacher/Staff Developer	1.00	2.20
Teacher Library Media	2.00	2.00
Teacher Tutor	1.00	1.00
Lead Teacher Health/Physical Education	1.20	0.00
Technical/Technology Assistant	10.82	12.26
Aide	3.00	3.00
Adolescent Parenting Clinician	0.94	0.94
Student Diversity Programs Specialist	0.83	0.83
Instructional Staff	145.39	146.16
SPED-Teacher/Specialist	30.20	30.20
Teacher-in-Charge	1.00	1.00
SPED-Adjust Counsel/Psychologist/Social Worker	7.00	7.00
SPED-Aide	12.28	11.40
Special Education	50.48	49.60
Cafeteria	8.94	8.94
Custodian/Tradesmen	19.00	19.00
Other	27.94	27.94
Total*	249.06	248.95

*Includes: FY 2011 18.01 Grant Funded Positions; FY 2012 14.45 Grant Funded Positions.

HIGH SCHOOL EXTENSION PROGRAM (AU 36)

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment (HSEP)	58	57

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$831,844		\$769,395	
Benefits	\$237,076		\$236,281	
Other Expenses	\$99,007		\$96,715	
Total	\$1,167,927	12.59	\$1,102,391	11.26

Staff			
Job Title		FY 2011 FTE	FY 2012 Adopted FTE
Principal		1.00	1.00
Clerk		1.00	1.00
Administration		2.00	2.00
Teacher		4.67	4.54
Teacher-in-Charge		1.00	0.00
Teacher-Art/Music/PE		1.00	0.67
Counselor Guidance		0.67	0.80
Instructional Staff		7.34	6.01
SPED-Teacher/Specialist		1.00	1.00
SPED-Adjust Counsel/Psychologist/Social Worker		1.00	1.00
Special Education		2.00	2.00
Cafeteria		0.43	0.43
Custodian		1.25	1.25
Other		1.68	1.68
Total*		13.02	11.69

*Includes: FY 2011 0.43 Grant Funded Positions; FY 2012 0.43 Grant Funded Positions.

RINDGE TECHNICAL SCHOOL OF ARTS (RSTA) (AU 73)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	Adopted Budget	FTE	Adopted Budget	FTE
Permanent Salaries	\$2,199,050		\$2,227,122	
Benefits	\$626,729		\$683,949	
Other Expenses	\$323,890		\$322,390	
Total	\$3,149,669	28.00	\$3,233,461	28.00

Staff			
Job Title	FY 2011 FTE		FY 2012 Adopted FTE
Principal		1.00	1.00
Clerk		1.00	1.00
Administration		2.00	2.00
Teacher		24.00	25.00
Counselor Career Vocational Guidance		1.00	0.00
Instructional Staff		25.00	25.00
SPED-Teacher/Specialist		1.00	1.00
Special Education		1.00	1.00
Total		28.00	28.00

OFFICE OF SPECIAL EDUCATION (AU 52)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$2,600,105		\$3,135,816	
Benefits	\$741,030		\$963,009	
Other Expenses	\$10,772,634		\$8,427,371	
Total	\$14,113,769	41.00	\$12,526,196	48.00

PROGRAM DESCRIPTION

The Office of Special Education (OSE) oversees all special education functions and residential tuition programs. Special education functions include a wide array of services, interventions and programs dedicated to helping children with disabilities succeed in school. Following is a list of special education programs offered district-wide. Services may be provided as early as age 3 and continue to an adolescent's 22nd birthday. A team of special education teachers and related service providers work collaboratively with parents to set educational goals and outline an individualized education program (IEP) for achieving them. The department serves 1,312 special education students throughout the district.

OSE also oversees all special education staff including administrative, teachers, aides, paraprofessionals, and related service specialists district-wide. The majority of special education staff and related salary and benefits are reflected in the individual school budgets.

Special Start (Early Childhood): The Office of Special Education's Special Start Program provides services and programming for young students 3-5 years of age. Special Start Classrooms including full inclusion integrated preschool and substantially separate classrooms are offered.

Psychological and Counseling Services: For many families, School Psychologists and School Adjustment Counselors/Social Workers are an important point of contact in accessing special education services. Their roles may vary depending on the needs of students as outlined in their individual education program (IEP).

School Adjustment Counselors/Social Workers are assigned to all schools to provide counseling services to students with Individual Education Plans (IEPs) to support progress towards their IEP goals and objectives. Counseling services may also be provided to students not identified as in need of an IEP who would benefit educationally from services.

Academic Intervention for Students in General Education Classrooms: Students with individual education programs (IEPs) who can be fully included in a general education classroom may require modified instruction, classroom accommodation, or focused educational remediation. The following services may be offered based on a student's IEP goals and objectives.

Special Educators are available to help students who meet the criteria for special education services and are struggling to meet the demands of the general education curriculum. Special Educators collaborate with general education teachers and specialists around learning styles, differentiated instruction, curricula modifications, environmental accommodations, alternative

assessments, etc. They meet with classroom teachers to monitor student progress and coordinate instruction. Re-phrasing directions, providing additional cues to the students, modifying assignments and/or providing increased feedback to the student are all examples of special education techniques that may support learning within a general education classroom.

Inclusion Specialists consult with classroom and special education teachers to discuss a student's performance and identify appropriate interventions, accommodations and modifications. Their goal is to work with classroom teachers to provide a consistent approach to curriculum that will help students function successfully within the general education classroom.

Related Service Providers: The Office of Special Education oversees the provision of specialized services with the goal of helping students to access the general education curriculum. The following service providers may be part of a student's school-based Special Education Team.

Occupational Therapists facilitate a student's active participation by developing fine motor skills, and sensory integration.

Physical Therapists focus on a student's ability to travel throughout the school environment and participate in classroom activities, as well as to manage stairs, restrooms, and the cafeteria.

Speech and Language Therapists focus on the area of language usage including vocabulary, grammar concepts, written expression, social pragmatic language skills, and the ability to communicate effectively. Speech therapists may also address voice, fluency, stuttering, and articulation issues when these areas cause an adverse impact on learning.

Applied Behavioral Analysis (ABA) Specialists design goals and objectives to address the learning needs of students on the Autism Spectrum who require discrete trial programming. ABA Specialists gather behavioral data on students and complete Functional Behavior Assessments (FBA), and may develop individual or group Behavior Intervention Plans to gradually extinguish negative behaviors and increase positive behaviors.

Behavior Specialists apply their training and expertise in Applied Behavior Analysis and Special Education to address difficult behavioral issues. These specialists may consult with teachers, administrators and other school staff on individual student needs or whole classroom plans.

Assistive Technology Specialists are responsible for evaluating the functional and academic technology needs for students who have been referred for assistive technology and/or augmentative alternative communication evaluation.

Substantially Separate Classroom Programs: Some special education students may require a different classroom environment, lower student/teacher ratio, and smaller class size than are available within a general education classroom. Substantially separate classrooms are available for students on the autism spectrum, developmental/intellectual delays, moderate to severe cognitive impairments, learning disabilities and emotional disabilities. During the 2011 school

OFFICE OF SPECIAL EDUCATION (AU 52)

year, the Special Education Department ran 33 substantially separate classrooms throughout the district.

Programs and Services for High School Students: During a student’s 8th Grade year, his/her Elementary School Individual Education Program (IEP) team will hold a transition meeting to identify what services are needed to support academic success at the high school. Students’ high school IEP team will assume case management and ongoing evaluation of students’ academic functioning and progress towards IEP goals. Support in full inclusion classrooms, co-taught classrooms, substantially separate classrooms (Academics Program), Basic Academics classrooms, structured academics programs, and functional academic programs are offered.

Day and Residential Tuition Programs

The Day Tuition Program places students whose needs cannot be met within the Cambridge Public School district. Typically, the programs are for students with very specific needs such as blindness, deafness, brain injuries, or severe autism. Additionally students may be placed out of district due to behavioral needs in terms of severe aggression or other chronic behavioral issues.

The Residential Tuition Program meets the needs of multiply handicapped students who require a 24-hour, 365 day program to meet their needs. Additionally, some students who require a “secure” environment may be placed in a residential program.

Special Education Out-of-District Tuition		
Funding Sources	FY 2011 Adopted Budget	FY 2012 Adopted Budget
General Fund	\$10,081,636	\$7,651,373
Grant Funds	\$586,000	\$2,517,103
Circuit Breaker	\$1,743,910	\$2,491,301
TOTAL TUITION	\$12,411,546	\$12,659,777

PROGRAM DATA

Total Special Education Expenditures (All Funding Sources)		
	FY 2011 Adopted Budget	FY 2012 Adopted Budget
Salaries and Benefits	\$25,852,336	\$26,606,776
Tuition	\$12,411,546	\$12,659,777
Materials, Supplies, Contracted Services	\$530,701	\$792,907
Transportation (1)	\$2,842,057	\$3,221,545
Total	\$41,636,640	\$43,281,005

(1) Budget for Special Education transportation is included in the Transportation Department Budget.

OFFICE OF SPECIAL EDUCATION (AU 52)

Special Education Funding Sources		
	FY 2011 Adopted Budget	FY 2012 Adopted Budget
General Fund	\$36,734,634	\$38,272,601
Circuit Breaker (State)	\$1,743,910	\$2,491,301
IDEA Grant (Federal)	\$3,158,096	\$2,517,103
Total	\$41,636,640	\$43,281,005

FY 2011 Special Education Enrollment								
	Enroll-ment	# of SpEd Students	% of SpEd Students	Teachers	Aides	Related Services	Total FTE	Student/Teacher Ratio
Amigos	318	46	14%	4.50	2.00	3.83	10.33	10.2 : 1
Baldwin	373	62	16%	5.67	3.00	3.80	12.47	10.9 : 1
Cambridgeport	282	39	13%	5.00	3.00	3.50	11.5	7.8 : 1
Fletcher Maynard	239	75	31%	9.67	16.00	8.10	33.77	7.8 : 1
Graham & Parks	415	65	15%	5.40	3.00	4.40	12.8	12.0 : 1
Haggerty	262	52	19%	7.00	12.00	6.47	25.47	7.4 : 1
Kennedy-Longfellow	402	71	17%	8.75	7.00	4.80	20.55	8.1 : 1
King	285	47	16%	5.50	3.00	3.64	12.14	8.5 : 1
King Open	493	112	22%	10.60	16.00	7.30	33.9	10.6 : 1
Morse	427	94	22%	8.67	9.00	6.50	24.17	10.8 : 1
Peabody	536	117	21%	10.67	10.00	6.87	27.54	11.0 : 1
Tobin	407	72	17%	9.60	10.00	6.80	26.4	7.5 : 1
High School Programs	1,580	284	17%	32.00	15.88	16.04	63.92	8.9 : 1
Tuition Out-of-School	183	176	96%					
Total Enrollment	6,202	1,312	21%	123.03	109.88	82.05	314.96	

FY 2012 GOALS

- Implement two additional substantially separate classrooms to meet the needs of an anticipated 10 students entering kindergarten with a diagnosis of Autism; and 1 development delay class in order to meet the needs of an anticipated 13 students entering kindergarten and first grade with a diagnosis of developmental delay.
- To meet the projected increase in special education services at the King Open and Peabody Schools, an additional Special Education teacher will be needed.
- Implement recommendations from Special Education Review conducted during FY 2011.

BILINGUAL EDUCATION (AU 58)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$628,804		\$621,821	
Benefits	\$179,209		\$190,961	
Other Expenses	\$180,095		\$180,095	
Total	\$988,108	10.00	\$992,877	9.80

PROGRAM DESCRIPTION

The Bilingual Education Department is responsible for coordinating the planning, implementation, management, articulation and evaluation of the Bilingual Education program, which includes the Two-Way Bilingual Immersion, Modified World-Language, and Sheltered English Immersion programs, as well as English as a Second Language (ESL) instruction for English Language Learners (ELL). This Department aims to promote academic instruction so that students become bilingual and bi-literate through the implementation of the state and local frameworks and standards.

Two-Way Bilingual Immersion Programs promote the acquisition of two languages in integrated environments. Dual language immersion education is a rigorous academic program where students receive standards-based instruction in two languages with the goal of developing high levels of academic achievement, bilingualism and bi-literacy, and cross-cultural awareness among its students. The Amigos School offers a two-way bilingual (or dual language) immersion program in Spanish and English, and the King Open School offers the Ola Program a two-way bilingual program in Portuguese and English. Beginning in the fall of 2012, the King School will offer a Chinese and English two-way bilingual program as well.

Modified World-Language Programs also promote the acquisition of two languages in integrated environments. ELLs who have reached fluency and native English speakers learn two languages together while maintaining their first language.

Sheltered English Immersion instruction is specially designed for students who are limited in English. The program instructs students to speak, read, and write fluently in English. This program prepares ELLs to enter grade level mainstream or bilingual two-way and modified world language programs.

International Studies Program at CRLS has been established to meet the academic, linguistic, and social needs of ELLs. The program provides an environment where students can progress academically through an intensive sequence of English language courses, supplemented where necessary, with native language facilitation.

Summer Discovery Academy for English Language Arts at the Amigos School is a free four-week summer program for English Language Learners entering grades 5-8. Students receive English Language Arts instruction focusing on the acquisition of communicative skills, including speaking, listening, reading comprehension and critical writing skills.

FY 2012 GOALS

- Increase ESL instructional services to ELLs in order to meet state mandated requirements.

EDUCATIONAL TECHNOLOGY (AU 51)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	Adopted Budget	FTE	Adopted Budget	FTE
Permanent Salaries	\$129,457		\$110,381	
Benefits	\$36,895		\$33,898	
Other Expenses	\$263,700		\$363,700	
Total	\$430,052	2.00	\$507,979	2.00

PROGRAM DESCRIPTION

The Educational Technology Department ensures that all students, teachers, administrators, and staff have access to and become proficient users of technology and that technology becomes a powerfully integrated and routinely used tool in the Cambridge Public Schools. It strives to make sure that these resources are used to enhance the delivery of instruction, to support all areas of the curriculum, and to support the educational needs of students, staff and community. The Educational Technology Department offers this support with skills-based and curriculum-integrated professional development opportunities, collaborative initiatives with other curricular departments, and software and tools that are current and necessary for a 21st teaching and learning environment.

FY 2011 ACCOMPLISHMENTS

- Implemented a series of thirty professional development offerings ranging from FirstClass to Interactive Whiteboards (Ed Tech Academy) tailored to the needs of teachers as identified during school visits and online surveys.
- Coordinated with the Library Media and Health Departments to expand, update, and distribute the Internet Safety curriculum, educate principals and staff on the urgency for implementation, and support the continued development and conversation through a collaborative online space.
- Offered an introductory course (Moodle 101) for teachers and staff to explore and utilize online collaborative forums to extend conversations and organize resources.
- Partnered with the Science Department to design and facilitate an online course to support middle school science teachers with integrating Web 2.0 tools with the Inquiry Process.
- Administered, analyzed and responded to an online technology needs assessment survey for CRLS staff to identify current use, reliability, expertise, and professional development for the influx of new technology at the high school.
- Piloted the LEXIA Learning Reading Software in six K-8 schools (Tobin, King Open, Cambridgeport, Morse, Baldwin, & Kennedy-Longfellow) with two training sessions focused on implementation and data analysis per school.
- Supported the professional development of the Educational Technology and Library Media Departments with conference attendance opportunities and an all-day workshop on media presentation, performance, and production.
- Updated skills-based software packages Type to Learn and Fast Math to web-enabled versions making them accessible to students beyond the school day via any Internet connection.

EDUCATIONAL TECHNOLOGY (AU 51)

FY 2012 GOALS

- Collaborate with the Library Media Department and representatives from Math, Science, English Language Arts, and History/Social Sciences to align the Massachusetts Technology Literacy Standards and Expectations and the Cambridge Library Media Learning Expectations with the Common Core Standards to identify areas for integration and support the development of 21st century skills.
- Implement the LEXIA Learning Reading Software in all K-8 schools with a tiered professional development model to support an introduction at the remaining six schools (Graham & Parks, Peabody, Haggerty, King, Amigos & Fletcher-Maynard Academy) and provide continued support for data analysis at the pilot schools.
- Continue collaborative efforts with the Library Media Department to strengthen student research skills.
- Continue to provide targeted professional development for the staff of the Cambridge Public Schools to effectively utilize technology.
- Continue to collaborate with Library Media and other curriculum departments on projects integrating technology.

HEALTH & PHYSICAL EDUCATION (AU 60)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	Adopted Budget	FTE	Adopted Budget	FTE
Permanent Salaries	\$344,714		\$338,007	
Benefits	\$98,243		\$103,802	
Other Expenses	\$185,740		\$184,537	
Total	\$628,697	6.10	\$626,346	6.10

PROGRAM DESCRIPTION

The Health and Physical Education Department is responsible for coordinating the planning, implementation, management, articulation, and evaluation of the grades kindergarten through 12 health and physical education programs. This includes curriculum development, staff development, materials purchase, integration with other discipline areas, when possible, and the dissemination of critical and current information regarding the teaching and learning of health and physical education. In addition, the Health Education Department coordinates and supports many CPS school climate programs, such as Responsive Classroom, Development Designs, Bullying Prevention and Positive Behavior Intervention and Supports.

FY 2011 ACCOMPLISHMENTS

Health Education

- Provided health education materials for teachers and students in grades K-9.
- Continued development and implementation of upper grade health elective.
- Provided Know Your Body, a voluntary 5th and 8th grade sexuality program.
- Provided limited amount of health education in grade 7 by having the Physical Education teachers teach a 17 session substance abuse curriculum.
- Coordinated teacher support for Developmental Design/Responsive Classroom school climate efforts.
- Disseminated results of Teen Health Survey and implemented Middle Grades Health Survey.
- Wrote and Implemented Bullying Prevention and Intervention Plan.
- Coordinated CPR training for clerks and paraprofessionals.
- Provided 10 week professional development course in elementary health education for K-8 teachers, workshop on trauma and learning, collaborated with Ed Tech Department and Library Media Specialists on Internet Safety curriculum development and implementation.
- Reviewed and evaluated district Wellness Policy.
- Collaborated with Cambridge Prevention Coalition on parent education regarding substance abuse prevention.

Physical Education

- Fitness Assessment of all K-12 students.
- Collected heights and weights on all students in grades K-8 and grade 10.
- Provided before school exercise programs, after school intramurals, Ballroom dancing in grades 5 and 6 culminating in the Mad Hot Cambridge dancing exhibition, swim program for all 4th graders, CycleKids, and 5th Grade Girls Day.
- Initiated new scheduling process for high school physical education electives.
- Provided professional development for staff in YARDS with new data collection, Project Adventure, CycleKids, CPR, and water safety instruction.

HEALTH & PHYSICAL EDUCATION (AU 60)

FY 2012 GOALS

Health Education

- Continue to fund health education materials for students since grant funding has ended.
- Continue to support school climate and anti bullying efforts, including professional development and support in Responsive Classroom, Developmental Designs, Bullying Prevention and Positive Behavior Intervention and Supports.
- Continue successful Know Your Body, sexuality education program.
- Collaborate with Cambridge Prevention Coalition and Cambridge Public Health Department to implement Teen Health survey.
- Continue to provide professional development in health education to new elementary teachers.

Physical Education

- Continue curriculum evaluation and development in Elementary and Secondary Physical Education.
- Collaborate with School Health to collect heights and weights on 10th graders as required by state and input into YARDS.
- Continue to provide professional development in targeted areas.
- Improve scheduling for high school physical education electives.
- Implement swim test for all students in grades 10-12 and provide swim instruction for students unable to swim.
- Transition to new Coordinator of Health and Physical Education.

ATHLETICS (AU 49)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$185,740		\$229,231	
Benefits	\$52,936		\$70,397	
Other Expenses	\$535,143		\$586,346	
Total	\$773,819	2.30	\$885,974	2.70

PROGRAM DESCRIPTION

As a member of the Greater Boston League (GBL), the Athletics Department aims to develop and maintain a culturally sensitive, comprehensive interscholastic sports program as an integral component of the total educational process.

Currently, students in grades 9 through 12 are provided the opportunity to participate in 32 athletic teams or club sport activities.

FY 2011 ACCOMPLISHMENTS

- Golf Team won the Greater Boston League and went to the State Sectionals.
- Girls Volleyball won the Greater Boston League and went to the MIAA tournament.
- Boys Varsity Crew finished 1st and 2nd at the Mass Public Schools Rowing Association Championship.
- Girls Crew finished 2nd at the Mass. Public Schools Rowing Association Championship.
- Boys Soccer qualified for the MIAA tournament.
- Increase in participation in Fall Athletics.

FY 2012 GOALS

- Continue to increase enrollment at all levels for all sports.
- Work with the community to better publicize all Athletic events.
- Develop the Hall of Fame Committee; induction will take place in the spring of 2012.
- Implement the new concussion law and will have all parents, students, coaches and volunteers certified.
- Implement the Impact Concussion Software for all athletes.

LANGUAGE ARTS (AU 40)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$239,634		\$253,482	
Benefits	\$68,296		\$77,844	
Other Expenses	\$84,033		\$84,033	
Total	\$391,963	2.90	\$415,359	3.00

PROGRAM DESCRIPTION

The English Language Arts Department’s mission is to support effective literacy instruction in the Cambridge Public Schools and to ensure high achievement for all students. To achieve these goals, the Department has developed and continues to implement: a comprehensive assessment system with data collection, an effective, supplemental intervention program, targeted professional development at both the district and the school level, individual and cluster coaching in each school and an English Language Arts curriculum aligned with the Massachusetts State Standards. This purposeful approach to excellence in literacy learning fosters self-confidence, encourages independence and enables students to become life-long readers and writers.

FY 2011 ACCOMPLISHMENTS

Literacy and Coaching Framework

- Continued supporting Literacy Collaborative implementation in all schools K-8.
- Implemented new coaching structure K-8.
- Provided Literacy Collaborative training for four new building based coaches.
- Provided supplemental Primary training for six building based coaches and district coaches.
- Provided ongoing professional development for all coaches at Lesley University.
- Provided professional development for all coaches at monthly district meetings.
- Started planning for Middle School coaching model.
- Worked with a cohort of ELA Aspiring Leaders.

Curriculum and Assessment

- Provided Reading Certification program for teachers and coaches in collaboration with Salem State University.
- Started the process of creating curriculum calendars and Units of Study in reading and writing.
- Started process of revising and collecting anchor papers for writing (grades 3-8).
- Continued to use district assessments and MCAS data to inform instruction and monitor student progress.
- Provided Benchmark Assessment training for new teachers and Special Education staff.
- Extended centralized writing scoring to grades 3-8.

Leveled Literacy Intervention and Reading Recovery

- Supported implementation of LLI and Reading Recovery.
- Provided ongoing professional development for Early Literacy Interventionist and Reading Recovery Teachers.
- Provided training for new cohort of LLI teachers.

LANGUAGE ARTS (AU 40)

- Collaborate with the Bilingual Department to train SEI teachers.

FY 2012 GOALS

Literacy and Coaching Framework

- Continue supporting teachers through the Department's coaching model with full-time coaches K-5 in each building and three district coaches who support the work of the building coaches.
- Increase .5 coach to .8.
- Continue supporting Literacy Collaborative implementation in all schools.
- Provide ongoing professional development for all coaches at Lesley University.
- Provide professional development for all coaches at monthly district meetings.
- Provide professional development in the teaching of writing to teachers in grade K-8.
- Train a Primary District Trainer at Lesley University.
- Expand group of ELA Aspiring Leaders.

Curriculum and Assessment

- Continue to support the Reading Certification program for teachers and coaches in collaboration with Salem State University.
- Begin implementation of Units of Study in reading and writing.
- Provide professional development using revised writing anchor papers.
- Continue to use district assessments and MCAS data to inform instruction and monitor student progress.

Leveled Literacy Intervention and Reading Recovery

- Continue to support implementation of LLI and Reading Recovery.
- Expand LLI into grades 4-6.
- Provide ongoing professional development for Early Literacy Interventionist and Reading Recovery Teachers.
- Provide training for new cohort of LLI teachers.

LIBRARY MEDIA SERVICES (AU 54)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$198,426		\$272,046	
Benefits	\$56,551		\$83,545	
Other Expenses	\$163,842		\$149,103	
Total	\$418,819	3.70	\$504,694	4.70

PROGRAM DESCRIPTION

Library Media specialists of grades K-12 offer instruction and resources in print, audiovisual, and digital formats to provide a foundation for using libraries and information resources in lifelong learning. The library program, in collaboration with classroom teachers, specialists, and staff, supports academic and recreational reading, the development of research and presentation skills integrating the use of technology, and media arts/video production. Cambridge school libraries also foster connections between the school community and local and global institutions and resources for teaching and learning.

FY 2011 ACCOMPLISHMENTS

- Submitted an Action Plan K-12 to the Mass. Board of Library Commissioners, which reflect the Multi-Year Goals and Strategies of the Library Media Department’s Long Range Plan. Created a new Needs Statement that reflected the change in the Department since the process of restructuring Library Media, Ed. Tech, Media Arts and MIS, which started in September 2010.
- Updated the Department’s informational webpage on the district website to reflect updated Learning Expectations, online resources and personnel contact information.
- Ongoing promotion of StoryStream Cambridge, a citywide celebration of story by participating in StoryStream Advisory Group and planning school initiatives through a sub-group lead by the Lead Teacher for Library Media Services.
- Reviewed the use of TRAILS (Tool for Real-time Assessment of Information Literacy Skills) across the district for Grades 3-12. The Department envisions using pre-test data to inform instruction and collaboration and post-test data to assess student readiness for research at more advanced levels.
- Expanded the Cambridge Middle School Book using a newly created Moodle to promote independent reading, support “accountable talk” about literature, and enhance the connections among middle school students around literacy using Web 2.0 tools.
- Participated in the Mass. Children’s Book Award program with students in Grades 4-6 using an online wiki to promote independent reading, support “accountable talk” about literature, and enhance the connections among our students around literacy using Web 2.0 tools
- Coordinated with Ed. Tech and Health Departments to expand the Internet Safety curriculum, educate principals and staff on the urgency for implementation, and supported the Educational Technology and Library Media Departments through a collaborative online resource space (tech, library & health).
- Supported the professional development of the Educational Technology and Library Media Departments with conference attendance opportunities and an all-day workshop on media presentation, performance, and production.

LIBRARY MEDIA SERVICES (AU 54)

- Provided professional development to all Library Media Specialist and assistants on new Public Access Catalog and web-based circulation, cataloging system.
- Planned and promoted a public library card program with the Cambridge Public Library for all students K-2 to encourage use of the public library system for students and families.

FY 2012 GOALS

- Collaborate with the Ed. Tech Department and representatives from Math, Science, English Language Arts, and History/Social Sciences Departments to align the Massachusetts Technology Literacy Standards and Expectations and the Cambridge Library Media Learning Expectations with the Common Core Standards to identify areas for integration and support the development of 21st century skills.
- Continue to provide targeted professional development for the staff of the Cambridge Public Schools to effectively utilize library resources (media, print and digital).
- Continue to collaborate with Ed. Tech and other curriculum departments on projects integrating technology, infusing information literacy skills, and encouraging literature appreciation.
- Continue collaborative efforts with Ed. Tech to strengthen student research skills
- Continue to support collaborative efforts with Cambridge Public Library and Foundation for Children's Books.

MATHEMATICS (AU 48)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$214,947		\$220,008	
Benefits	\$61,260		\$67,564	
Other Expenses	\$15,677		\$15,677	
Total	\$291,884	2.50	\$303,249	2.50

PROGRAM DESCRIPTION

The Mathematics Department's mission is to support and enhance the teaching of mathematics in each school to improve student learning and understanding of mathematics. To achieve this mission, the Department provides targeted professional development, facilitates individual and cluster instructional coaching in each school, and provides tools and/or strategies to support alignment of curriculum and assessment to Massachusetts standards. These focused actions are designed to ensure all students are exposed to instruction that is equitable and rigorous and to ensure each school becomes a multi-generational math learning community.

FY 2011 ACCOMPLISHMENTS

- Implemented a district-wide periodic assessment system where student results were entered into the Department's data warehouse to analyze and determine instruction.
- Provided professional development workshops on content, pedagogy, and differentiated instruction.
- Implemented an Aspiring Leader program for the second year with two cohorts running. Each member of the second year cohort is working on a project in their school to eliminate the achievement gap.
- Purchased technology through a DESE grant to be used in middle school classrooms to better differentiate instruction.
- Started the Math Curriculum Review Cycle to analyze the current systems and make improvements where needed.

FY 2012 GOALS

- Continue the Math Review Cycle with the Year 2 goals and objectives.
- Implement the new Massachusetts curriculum framework in JK, K, 1, and 2.
- Continue supporting teachers through the Department's coaching model with full-time coaches in each building and three district coaches who support the work of the building coaches.
- Implement the third year of the Aspiring Leader program so that three cohorts are running. Each cohort will be asked to take on increasing leadership responsibilities within their schools and the district.
- Continue to support teachers through professional development in content, pedagogy, and differentiation.

MODERN LANGUAGES (AU 44)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	Adopted Budget	FTE	Adopted Budget	FTE
Permanent Salaries	\$107,391		\$108,066	
Benefits	\$30,606		\$33,187	
Other Expenses	\$7,518		\$7,518	
Total	\$145,515	1.00	\$148,771	1.00

PROGRAM DESCRIPTION

The Modern (or World) Language Department is responsible for coordinating the planning, implementation, management, articulation, and assessment of the Grade 6-12 foreign language program. The coordinator is responsible for working with 15 high school and 8 middle grade teachers. This includes curriculum and staff development; purchase of materials, supplies, and textbooks; hiring and evaluation of teachers; and transition/articulation of curriculum from the middle grades to high school.

FY 2011 ACCOMPLISHMENTS

- Refinement of district-wide Foreign Language Curriculum, grades 6-12.
- Revised and upgraded common assessments (mid-terms and finals) for high school and middle grades.
- Collaborated to improve grades 8 and 9 language student placement.
- Implemented Arabic program at CRLS, levels 1-3.

FY 2012 GOALS

- Training and Implementation of new high school language lab.
- Continue professional development grades 6-12 foreign language teachers.
- Revise and articulate grades 8-12 foreign language learning sequence.
- Revise and improve Spanish high school curriculum in anticipation of NEASC visit by using standards of vertical alignment, examining what students need to know to move from one level to the next.

SCIENCE (AU 42)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	Adopted Budget	FTE	Adopted Budget	FTE
Permanent Salaries	\$365,092		\$373,076	
Benefits	\$104,051		\$114,572	
Other Expenses	\$160,982		\$162,650	
Total	\$630,125	5.00	\$650,298	5.00

PROGRAM DESCRIPTION

The Science Department is responsible for purchasing science instructional materials for all JK - 8 classrooms throughout the district. The Department is also responsible for staffing and supplying instructional materials to the Maynard Ecology Center. The Science Department provides district -wide and building-based professional development for classroom teachers that is aligned with current research, standards and best practice and uses data to improve instruction. The Department also coordinates the planning, implementation, management, articulation and evaluation of the JK-8 science program including curriculum selection and development, and integration with other disciplines when possible. The Department funds field trips, develops and maintains community partnerships and provides science camps for CPS students during school vacations.

FY 2011 ACCOMPLISHMENTS

- Articulated an aligned, coherent, standards based curriculum JrK-8 to be implemented consistently across CPS schools.
- Developed a pilot plan and material evaluation protocol for usage in selection of new curricular materials.
- Established literacy connections and guided reading lists at key grade levels.
- Provided professional development for new and veteran staff members including a year-long professional development experience for middle grade science teachers in Differentiated Instruction.
- Collaborated with the CRLS Physics department to improve student transition from grades 8-9.
- Approximately 1,800 CPS students in grades 1- 8 participated in a curriculum based field experience at the Maynard Ecology Center.
- Implemented an aspiring leader program in science.

FY 2012 GOALS

- Continue curriculum analysis begun in FY11 and begin implementation of new units across grades and schools.
- Expand aspiring leader program and include second year cohort.
- Develop district wide assessment program in science tied to state and national standards.
- Streamline material delivery system and implement clear procedures for material analysis.
- Continue to provide high quality professional development for new and veteran teachers.
- Expand literacy connections and guided reading lists.

SOCIAL STUDIES (AU 43)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	Adopted Budget	FTE	Adopted Budget	FTE
Permanent Salaries	\$103,743		\$170,904	
Benefits	\$29,567		\$52,485	
Other Expenses	\$11,304		\$11,304	
Total	\$144,614	1.80	\$234,693	1.80

PROGRAM DESCRIPTION

The History and Social Science Department is responsible for coordinating the planning, implementation, management, articulation and evaluation of the Grades K through 12 history and social studies program. This includes curriculum development, staff development, materials purchase, integration with other discipline areas, and the dissemination of critical and current information regarding the teaching and learning of History and Social Science. The Department is also the home of the district's Minority Student Achievement Network's (MSAN) Seminar course for high school students, and the district's National History Day Program.

FY 2011 ACCOMPLISHMENTS

- Completed writing and distribution of the Social Studies District Curriculum Guides for grades 6-8.
- Finished Distribution of the History Alive Curriculum materials to all schools for grades 5-8.
- In Year 3 of a Teaching American History (TAH) grant partnership with Newton Public Schools. This is directed at CPS grade 9-12 teachers.
- In Year 1 of a Teaching American History (TAH) grant partnership with Arlington Public Schools. This is for CPS grades K-5 teachers.
- In Year 2 of CPS' renewed partnership with Primary Source in Watertown, MA. This is targeted for CPS' grade 6-8 teachers.
- Developed a working Moodle site for the Department (<http://moodle.cpsd.us/moodle>).
- Implemented Year 1 of Aspiring Leaders Program.
- Successful implementation of second year of new history curriculum in grades 9-11 at CRLS.
- Year 1 of partnership with Suffolk Law School at CRLS.
- National History Day at CRLS.

FY 2012 GOALS

- Develop and pilot district common assessments at grades 8, 7, and 5.
- Write new curriculum guides for grades 1-5
- Provide effective professional development for teachers in history/social science content, differentiated instruction and literacy in history and social studies instruction, K-12.
- Strengthen and expand Aspiring Leader and 8th to 9th Grade Transition Team Programs.

VISUAL AND PERFORMING ARTS (AU 53)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$790,563		\$808,758	
Benefits	\$225,310		\$248,370	
Other Expenses	\$160,204		\$160,204	
Total	\$1,176,077	11.80	\$1,217,332	11.80

PROGRAM DESCRIPTION

The Visual and Performing Arts Department offers arts programming to all CPS students grades K-12 in visual arts and music, elementary integrated theater, and at the high school, dance and theater. The department produces over 140 concerts and exhibits per year, including full stage productions, chamber music, fashion shows, recitals, art exhibitions. The Department also stages individual school presentations for special occasions, holidays, and graduations in both the schools and the greater community.

To support these programs, the Department purchases and repairs instruments that are available to all students grades 5-8 and purchases and maintains specialized arts equipment for all the schools. The Department maintains a scene shop at the high school, before and after school extra-curricular activities for grades 3-12, and an office to support these many and varied programs.

FY 2011 ACCOMPLISHMENTS

- Created and oversaw over 140 concerts and exhibitions involving K-12 students.
- In 2010, CRLS drama, art, and music students won awards for their achievement at the Massachusetts High School Drama Festival, the Massachusetts Eastern District and All State Music Festivals, and the local and national Scholastic Art Awards
- The CRLS Arts Department was recognized as Best in Boston by Boston Magazine and Best in the Northeast by Stage Directions Magazine in November 2010.
- Middle School music students won awards for their achievement at the Massachusetts Junior District Music Festival.
- Established classroom routines for visual arts, general music, and instrumental music based on Developmental Designs principles for grades 6-8.
- Ensured that high school drama productions reflected the diverse CRLS student body.

FY 2012 GOALS

- Develop activities that enhance the middle school to high school transition.
- Reflect the diverse CPS enrollment in all programs.
- Offer a Band Camp to increase participation and play at home football games.
- Offer a third drama production in the winter at CRLS.

HOME BASED EARLY EDUCATION (AU 62)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$211,012		\$213,119	
Benefits	\$60,138		\$65,449	
Other Expenses	\$6,782		\$7,782	
Total	\$277,932	6.40	\$286,350	6.40

PROGRAM DESCRIPTION

The Home Based Program, with long-standing roots in the Cambridge community, is designed to nurture the relationship between very young children and their parents through developing competencies in language, literacy and vocabulary. The Home Based program's teacher leader trains a group of "Home Visitors" to work respectfully and intentionally with parents and children from many different linguistic and cultural backgrounds. The Home Visitors work with families in their homes demonstrating successful ways in which to engage their young children in games and play. All of their work is targeted towards strengthening both the parent and child's appreciation for and capacity in the use of language, both oral and written. The Home Visitors dedicate their efforts in the key areas of language, literacy, back-ground knowledge and vocabulary development. The Home Visitors strive to ensure that the very youngest of children are better prepared for and will succeed in the academic rigors that they will encounter in school. The Home Based program is located in the Upton Street building.

TRANSPORTATION (AU 85)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$133,439		\$131,498	
Benefits	\$38,030		\$40,383	
Other Expenses	\$5,799,694		\$5,829,896	
Total	\$5,971,163	2.50	\$6,001,777	2.50

PROGRAM DESCRIPTION

The Transportation Department, a Cambridge Public Schools’ (CPS) operational unit, is responsible for providing safe, reliable and appropriate transportation to over 3,255 students who reside within the City of Cambridge. The Transportation Department provides transportation to kindergarten through 6th grade students who reside 1 mile or more in walking distance from their assigned school, and to 7th and 8th grade students who reside 1.5 miles or more in walking distance from their assigned school. For special needs students attending school within the district and whose Individual Education Plan (IEP) requires “door-to-door” transportation, the Transportation Department provides this service. It also provides “door-to-door” transportation to special needs students who attend school outside the school district. Additionally, in accordance with the McKinney-Vento Act, the Transportation Department also transports homeless students of all grades who have declared the City of Cambridge their home and are living in transitional housing outside of the City of Cambridge. For those homeless students who are living in transitional housing within the City of Cambridge, but who have declared another municipality their home, transportation is provided to and from the school located outside of the City of Cambridge.

PROGRAM CONTRACTUAL SERVICES

Under an agreement with CPS, Eastern Bus Company, an outside vendor, provides all other regular in-City school transportation. Eastern Bus Company owns and operates the vehicles used to transport the students and employs the drivers and monitors.

The Transportation Department also maintains an agreement with an outside vendor, SPR Transportation, for its special education and homeless student transportation services. SPR Transportation owns and operates the vehicles used to transport the students and employs all drivers and monitors.

PROGRAM DATA

Transportation Costs		
	FY 2011 Projected	FY 2012 Adopted
Regular Bus	\$2,062,198	\$1,933,515
Special Education	\$3,132,108	\$3,221,545
Homeless	\$498,765	\$510,000
Vocational	\$55,000	\$55,000
Total	\$5,748,071	\$5,720,060

TRANSPORTATION (AU 85)

FY 2010 Student Ridership	
Transportation	# of Students
Regular*	3,871
Special Education (Out-of-City)	135
Special Education (In-City)	156
Homeless	40
Total	4,202
* Includes transportation of students to and from school as well as under the afternoon rider policy.	

FY2010 Student Ridership Information by Grade (Standard Bus)					
Grade	Total Student Enrollment	Transportation-eligible students	% of Total Grade Enrollment	# of Buses Required*	# of Total Bus Trips
Kindergarden - 3rd	2,319	825	36%	10	25
4th - 6th	1,181	461	39%	10	25
7th - 8th	746	217	29%	9	20
Total	4,246	1,503	35%	29	70

FY 2012 GOALS

- Provide bus driver and monitor training on health and safety practices and personal interactions with students, parents and other community members.
- Streamline the existing student drop-off practices creating a safer student bus experience. Work towards creating and implementing a consistent regular-school service district-wide drop-off practice.

FOOD SERVICES (AU 82)

Budget Summary				
	FY 2011 Projected	FY 2011 FTE*	FY 2012 Adopted Budget	FY 2012 FTE*
Revenues				
Federal Meal Reimbursements	\$1,165,458		\$1,165,614	
State Meal Reimbursements	\$57,225		\$35,924	
Paid Meals	\$299,716		\$336,136	
Total Revenues	\$1,522,399		\$1,537,674	
Expenses				
Permanent Salaries	\$1,216,898		\$1,200,366	
Food Supplies	\$962,757		\$816,308	
Other Expenses	\$265,079		\$300,000	
Total Expenses	\$2,444,734		\$2,316,674	
General Fund Budgeted Subsidiary	\$922,335	43.48	\$779,000	43.48
*The Food Services Department staff salary and benefit expenses are supported by the Food Services Revolving Fund.				

PROGRAM DESCRIPTION

As a Cambridge Public School (CPS) operational unit, the Food Services Department purchases, distributes, manages, and provides quality and healthy food options for Cambridge Public School students. The Department manages 12 school cafeterias. Food is prepared daily in 10 cafeterias across the district. The Department strives to create a healthy eating environment through the food choices it serves. Under CPS' Wellness Policy, the Food Services Department strives to provide the following:

- healthy and appealing food choices;
- fresh fruits and vegetables;
- school meals which are low in fat and sugar;
- meals which are high in fiber and whole grains, with a goal of no less than 50% whole grains; and
- age appropriate portion sizes and offer additional servings only of fruits and vegetables.

The Food Services Department also maintains a *Tasty Choices* food service program, which strives to prepare foods from fresh whole, and when possible, local ingredients in each school kitchen on a daily basis. The *Tasty Choices* program works with a part-time chef and the Cambridge Public Health Department school nutrition staff to develop a menu with an emphasis on local vegetables and fruit dishes. The program offers taste tests at lunch and engages in educational activities with the CitySprouts garden program.

The Food Services Department participates in the National School Lunch, School Breakfast, and After School Snack Programs. It provides breakfast and lunch to 13 schools in 12 locations in Cambridge and fruit and vegetable snacks to students in 4 school locations – The Kennedy-Longfellow, King Open, John M. Tobin and Fletcher-Maynard. After school snacks are provided to 7 programs in 5 different schools – Kennedy-Longfellow (2 programs), King Open, Fletcher-Maynard and Cambridge Rindge & Latin.

FOOD SERVICES (AU 82)

PROGRAM DATA

FY 2010 Total Number of Lunches Served						
	Free	Reduced	% of Total	Paid	% of Total	Total
Elementary Schools	234,139	34,724	64.34%	148,992	35.66%	417,855
Secondary Schools	58,478	3,901	83.42%	12,396	16.58%	74,775
Total	292,617	38,625	67.24%	161,388	32.76%	492,630

FY 2010 Total Number of Breakfast Served						
	Free	Reduced	% of Total	Paid	% of Total	Total
Elementary School	101,343	9,739	81.60%	25,047	18.40%	136,129
Secondary School	23,182	1,288	93.44%	1,719	6.56%	26,189
Total	124,525	11,027	83.51%	26,766	16.49%	162,318

FY 2012 GOALS

- Continue to maintain and carry-out CPS' Wellness Policy and the Food Services Department's *Tasty Choice* program to ensure that quality and healthy food options are available to all CPS students.
- Continue to strengthen the collaborative working relationships with the Cambridge Public School's Health, Physical Education and Athletics Departments, the Cambridge Public Health Department and its School Health Program, the Healthy Children Task Force, and the garden program, CitySprouts.
- Increase the number of families that use the recently implemented online credit/debit card meal prepayment and/or payment option.
- Reduce amount of outstanding unpaid school lunch balances.
- Streamline the school breakfast and lunch cashing and payment processing at all CPS locations. Ensure the accurate and timely daily reconciliation of all meal payments at each school location.

MANAGEMENT INFORMATION SYSTEMS (MIS) (AU 92)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	Adopted Budget	FTE	Adopted Budget	FTE
Permanent Salaries	\$869,936		\$880,267	
Benefits	\$247,932		\$270,330	
Other Expenses	\$523,116		\$330,359	
Total	\$1,640,984	12.00	\$1,480,956	12.00

PROGRAM DESCRIPTION

The Management Information Systems (MIS) Department, a Cambridge Public Schools' (CPS) operational unit, plans and oversees CPS' technology, including computer hardware, software, network, and data support, for all administrative and curriculum functions. The Department provides support to approximately 3,000 computers in the district. The Department also provides customer-service based support to approximately 1,250 CPS technology users.

The MIS Department oversees, maintains and provides support for CPS' wireless internet connectivity, the website, email system, Windows applications, such as Microsoft Word and Excel, the district-wide Youth and Resource Development System (YARDS), and STARBASE, as well as many other computer programs and software applications.

FY 2012 GOALS

- Using funds awarded through E-Rate, a program of the Federal Communications Commission's Schools and Libraries Program, the MIS Department will hire two one-year positions – a MIS Data Manager and a Yards Implementation Manager – with a total salary and benefit expense of \$186,325. With the assistance of these two additional staff, the MIS Department aims to complete the two goals that follow.
- Continue to maintain and upgrade YARDS, with hopes of it being a centralized and comprehensive web portal for the school district. Upgrades will include a centralized database, containing student data from the beginning to the end of his/her CPS experience; a social networking feature for students; an information web portal where students and parents alike can access student information; and in collaboration with the City of Cambridge Human Services Department, a City-wide social service networking program.
- Continue to maintain and upgrade STARBASE, a program that manages student information including student schedules, grades, demographics, and assessments. Continue to provide ongoing technology guidance and support to CPS staff.

PLANT OPERATIONS & MAINTENANCE (AU 83)

Budget Summary					
Expense Category	FY 2011		FY 2012		
	Adopted Budget	FTE	Adopted Budget	FTE	
Permanent Salaries	\$1,245,562		\$1,234,512		
Benefits	\$354,985		\$379,119		
Energy	\$3,816,424		\$4,100,373		
Other Expenses	\$2,435,531		\$2,468,300		
Total	\$7,852,502	19.50	\$8,182,304	19.80	

PROGRAM DESCRIPTION

As a Cambridge Public School (CPS) operational unit, the Plant Operations & Maintenance Department oversees the construction, maintenance, repair, expansion and modernization of all CPS building facilities. The Department oversees the energy services, including fuel and electricity, as well as plumbing, roofing, brickwork, and carpentry. In addition, the Department oversees ground maintenance, including fencing, painting, windows, HVAC systems, elevator systems, equipment and facility rentals, storekeeping/mail services, and overall custodial services for CPS. The Plant Operations & Maintenance Department interacts with local, state, and federal agencies on all issues pertaining to finance, planning, development, construction, and environmental impact.

The Plant Operations & Maintenance Department’s mission is to create and maintain a quality learning environment for all CPS building occupants, including students, faculty, administrators, and staff. The Department attempts to employ the most efficient, economical, and sustainable practices in its work. The Department has implemented sustainable building practices and green cleaning technologies and aims to further reduce resource dependency while decreasing its overall environmental impact.

The Plant Operations & Maintenance Department cares for 13 educational facilities, one central administration building, and a state of the art athletic complex totaling approximately 1.6 million square feet, and manages custodial staff work orders across the school district. Since the inception of the school-based computerized work order management system in 2008, the Plant Operations & Maintenance staff has successfully completed over 7,600 work orders. Additionally, each Cambridge Public School also employs custodial staff. The Plant Operations & Maintenance Department, with the assistance of the individual school principal, oversees this custodial staff.

PROGRAM DATA

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 Projected	FY 2012 Adopted
Fuel Oil	\$1,036,156	\$807,579	\$1,722,673	\$634,187	\$807,579	\$870,000
Electricity	\$2,165,037	\$2,320,484	\$2,199,445	\$2,015,879	\$2,301,617	\$2,450,704
Natural Gas	\$465,481	\$403,402	\$530,551	\$549,675	\$639,284	\$779,669
Gasoline & Oil	\$52,228	\$47,684	\$83,406	\$63,499	\$67,944	\$84,930
Total Energy	\$3,718,902	\$3,579,149	\$4,536,075	\$3,263,240	\$3,816,424	\$4,185,303

PLANT OPERATIONS & MAINTENANCE (AU 83)

FY 2011 ACCOMPLISHMENTS

- Implemented new green clean technologies in its custodial practices.
- Hired Manager for Sustainable Practices to oversee energy and cost savings, energy analysis and tracking, carbon reduction, and sustainability upgrades in operations and practice for the District.

FY 2012 GOALS

- Continue to implement and explore new cost-effective sustainable building and green cleaning technologies in an attempt to reduce the Plant Operations & Maintenance Department's dependency on resources and its environmental footprint.
- Reduce district energy usage through energy efficiency practices and energy reduction programs, resulting in district-wide cost-savings. Collect, analyze and share energy usage data and energy efficiency practices and reduction information.
- Engage school building occupants, including maintenance crews, administrators, teachers, students, and support staff in the behavioral changes necessary to implement sustainable practices.
- Name, publicize and implement a green schools program, "Cambridge Green Schools Initiative."
- Offer the Cambridge Green Schools Initiative Pledge, a sustainability pledge similar to the Harvard Green Campus Initiative and other successful districts pledges, which will act as a tool to inform participants of how they can engage in sustainable practices.
- Create a sustainability website for the District for sharing energy, waste and other data figures among schools, sustainability education resources, and new about our green schools program, "Cambridge Green Schools Initiative."
- Significantly reduce the district's impact on the environment in measurable ways through district-wide sustainable practices in energy, waste, food, products, and green space.
- Pilot an audit at one school in the PFEWG™ categories of products, food, energy, waste, and green space and write a report with sustainable practice recommendations for that one school.
- Establish mutually beneficial partnerships with organizations, groups, or companies that can accelerate, fund, or support the district's sustainable practices.
- Procure government and other source funding to help pay for implementation of district sustainable practices.

SAFETY & SECURITY (AU 67)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$762,763		\$761,355	
Benefits	\$217,387		\$233,812	
Other Expenses	\$37,500		\$37,500	
Total	\$1,017,650	13.00	\$1,032,667	13.00

PROGRAM DESCRIPTION

As a CPS operational unit, the Safety & Security Department is responsible for providing a safe, secure, disruptive-free learning environment for the students and staff of CPS. The Safety & Security Department supports students and staff with any safety-related issues, concerns, or problems and handles all vandalism, police, fire, court, and evacuation matters. To ensure that information is clearly and effectively communicated to students and parents, the Department is staffed with English, Haitian Creole, Spanish, Portuguese, French, and Italian-speaking individuals.

The Safety & Security Department also carries out the Juvenile Court Project. Under the direction of the Department's Court Liaison (the Director of Safety & Security), this project provides support to students, families and CPS staff and advocates for students who are involved in court, police and probationary matters. The Court Liaison also files Children in Need of Services (CHINS) to address truancy issues and Habitual Offenders (HSO).

The Department also offers mediation services to CPS students. The mediation process brings disputing parties together to resolve conflicts and is intended to produce a fair and balanced resolution that accurately reflects the conflict or issues involved. The CPS mediator, as well trained Safety & Security staff and school faculty, carry-out the mediation process. To ensure a holistic and fair process, student involvement is encouraged, and students can elect to enroll in mediation training sessions and become a part of the mediation process.

FY 2012 GOALS

- Using funds awarded through the Readiness and Emergency Management (REMS) Grant, the Safety & Security Department will revamp CPS' emergency management plan. This includes creating and training CPS staff on an up-to-date, effective set of school evacuation plans. A readily-accessible flip chart depicting the School's emergency plan and preparedness means will be created and included in each classroom. Students' parents and families also will be provided emergency planning and preparedness information.
- Continue to strengthen the collaborative and open working relationships with CPS administration as well as outside authorities, including the City Police and Fire Departments, MBTA Police, District Attorney's Office, and the departments of the local judicial system.
- Evaluate CPS' safety and security measures and explore ways to improve the Department's practices to ensure a safe and secure environment for all CPS students, their families and staff.

FAMILY RESOURCE CENTER (AU 65)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	Adopted Budget	FTE	Adopted Budget	FTE
Permanent Salaries	\$267,486		\$190,833	
Benefits	\$76,234		\$58,605	
Other Expenses	\$54,196		\$54,196	
Total	\$397,916	4.60	\$303,634	3.30

PROGRAM DESCRIPTION

The Family Resource Center, a Cambridge Public Schools' (CPS) operational unit, is the central registration intake center of elementary and secondary student registration. The Department offers registration services for students of grades kindergarten through 12th and their parents. The Department begins its annual kindergarten registration process in January. The Department maintains student enrollment and academic records as well as all school wait-lists. The Department begins the student's data file in the district-wide student data management system STARBASE. The Family Resource Center also provides parents and students with access to information about CPS, including school programs as well as the City of Cambridge Human Services' programs.

The Bilingual & English Language Acquisition Department works collaboratively with the Family Resource Center to ensure information is clearly and effectively communicated to and access to information is available to all CPS parents. A Bilingual Liaison assists non-native English language speaking parents and students.

The Family Resource Center also includes the GLBT family liaison. This liaison provides support to gay, lesbian, bisexual, and transgender families and youth in CPS.

FY 2012 GOALS

- Explore ways to more effectively and broadly communicate with students and their parents and families. Explore the feasibility of using new technological innovations in the communication process.
- Implement online registration system.

SCHOOL COMMITTEE OFFICE (AU 97)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$159,714		\$161,711	
Benefits	\$45,518		\$49,661	
Other Expenses	\$262,879		\$262,879	
Total	\$468,111	2.00	\$474,251	2.00

PROGRAM DESCRIPTION

The School Committee Office provides administrative support to the Cambridge Public School Committee. The Cambridge Public School Committee is a seven member board of which six members are elected at large. The Mayor, who is elected from and by the nine elected City Council Members, serves as School Committee Chair.

FY 2012 GOALS

- Continue to provide efficient and effective administrative support to the Cambridge Public School Committee.
- Continue to act an informational resource to the Cambridge Public School Committee, Cambridge Public School staff, and students and their parents and families.

SUPERINTENDENT OF SCHOOLS (AU 96)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$367,228		\$398,999	
Benefits	\$104,660		\$122,533	
Other Expenses	\$88,998		\$88,998	
Total	\$560,886	3.00	\$610,530	3.10

PROGRAM DESCRIPTION

The Superintendent of Schools provides leadership to and oversees the Cambridge Public Schools (CPS) and its operations and employees. The Superintendent of Schools develops policies and procedures to support CPS and the educational process and assists in the development and implementation of the Cambridge Public School Committee's priorities, initiatives, and goals. The Superintendent of Schools, in collaboration with the Chief Financial and Operating Officers and the Human Resources Director, ensures the responsible and efficient use of human and financial resources through effective budget and human resource management and planning, and in collaboration with the Chief Operating Officer, ensures a quality, equitable, healthy and safe learning environment for CPS students. In partnership with the Student Achievement and Accountability Department, the Deputy Superintendent for Teaching and Learning, Executive Director of Curriculum, Office of Special Education, and school administrators and teachers, the Superintendent of Schools strives to strengthen instruction and student achievement and development. The Superintendent of Schools represents CPS and communicates its policies, priorities, and initiatives to CPS employees, students, their parents and families, and the community

FY 2012 GOALS

- Continue to provide exceptional collaborative and responsive leadership to and oversight of CPS and its operations.
- Continue to carry-out the Cambridge Public Schools Committee's priorities, initiatives and goals.
- Continue to effectively communicate information to Cambridge Public School Committee members, CPS staff, students, parents and their families, and the public.

CHIEF OPERATING OFFICER (AU 94)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	Adopted Budget	FTE	Adopted Budget	FTE
Permanent Salaries	\$347,795		\$347,796	
Benefits	\$99,122		\$106,808	
Other Expenses	\$87,132		\$87,132	
Total	\$534,049	4.50	\$541,736	4.50

PROGRAM DESCRIPTION

The Chief Operating Officer oversees and manages the daily general administration and Operational units of the Cambridge Public Schools (CPS), including Financial, Plant Operations & Maintenance, Management Information Systems, Family Resource Center, Transportation, Food Services, and Safety & Security. The Chief Operating Officer is also responsible for all federal and state Department of Education reporting, yearly service contracts, and budget management. The Chief Operating Officer also makes policy recommendations.

FY 2012 GOALS

- Continue to provide strong support and responsive leadership to CPS Departments.
- Continue to provide ongoing guidance and support to all other Operating Divisions of CPS and their staff.
- Continue to provide and explore cost-effective and efficient ways to enhance the maintenance and custodial, safety and security, information technology, transportation, food, and family resource services in order to maintain and ensure a quality learning environment for all CPS students and staff.
- Continue to implement sustainable and green practices throughout the Operational Departments' practices to reduce its dependency on resources and its environmental footprint.

LEGAL COUNSEL (AU 86)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	FY 2011 Adopted Budget	FTE	FY 2012 Adopted Budget	FTE
Permanent Salaries	\$170,355		\$170,355	
Benefits	\$48,551		\$52,316	
Other Expenses	\$96,189		\$96,189	
Total	\$315,095	2.00	\$318,860	2.00

PROGRAM DESCRIPTION

The Legal Counsel Department is charged with the prosecution and defense of all suits in which the Cambridge Public Schools (CPS) and/or Cambridge School Committee is a part in state and federal courts, and in administrative agencies. The Legal Counsel functions as a full-time law office, handling nearly all of CPS' litigation in-house. In addition to this litigation function, the School Committee, Superintendent of Schools, school administrators and school department heads refer to the Legal Counsel for legal opinions on school-related matters. The Legal Counsel regularly attends School Committee meetings, assists in collective bargaining, and drafts, reviews and approves a wide range of legal instruments required for the orderly accomplishment of CPS' operations.

FY 2012 GOALS

- Begin collective bargaining for contract years FY 2013-2015.

CHIEF FINANCIAL OFFICER (AU 95)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	FY 2011 Adopted Budget	FTE	FY 2012 Adopted Budget	FTE
Permanent Salaries	\$241,463		\$208,933	
Benefits	\$68,817		\$64,163	
Other Expenses	\$6,626		\$6,626	
Total	\$316,906	2.50	\$279,722	2.00

PROGRAM DESCRIPTION

The Chief Financial Officer oversees and manages the Financial Operations, Payroll, Accounts Payable, and Purchasing Departments. The Chief Financial Officer administers the Cambridge Public Schools' (CPS) annual budget process and is responsible for all budget, payroll, vendor payment, purchasing, accounting, and auditing functions of CPS.

FY 2012 GOALS

- Document all financial procedures, including budget, purchasing, accounts payable, and payroll and create user-friendly documentation for CPS administrators.
- Improve customer service in division reporting to the Chief Financial Officer through greater use of technology.
- Provide annual training about budget and financial procedures to new administrators.
- Assist MIS in implementation of YARDS applications.

HUMAN RESOURCES (AU 98)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$659,758		\$602,739	
Benefits	\$188,031		\$185,101	
Other Expenses	\$98,847		\$86,347	
Total	\$946,636	10.00	\$874,187	8.50

PROGRAM DESCRIPTION

The Office of Human Resources is responsible for recruiting, retaining and providing employment-related support including employee benefits and salary administration to over 1,500 Cambridge Public School (CPS) Department employees. The Office of Human Resources:

- Oversees the recruiting, hiring, and internal transfer process of all teacher, professional, administrator, paraprofessional, instructional support, substitute teacher, support staff, and temporary employment opportunities consistent with CPS' Equal Employment Opportunity and Affirmative Action goals and CPS' employee policies and collective bargaining agreements.
- Maintains CPS's online employment application system "SchoolStream" and the newly implemented computerized substitute teaching system "Substitute Online".
- Maintains all CPS personnel records and employment-related data and transactions through PeopleSoft Human Resources System (HRIS).
- Coordinates and administers all personnel performance evaluations.
- Conducts all disciplinary and grievance investigations in collaboration with the CPS' Legal Counsel and Chief Operating Officer.
- Manages the implementation of the school district's following nine collective bargaining agreements and the negotiation process: Cambridge Teachers Association Unit A (teachers), Unit B (administrators such as Assistant Principals, Curriculum Coordinators, and high school Deans), Unit C (clerks), Unit D (substitute teachers), Unit E (paraprofessionals); Family Liaisons; Food Service Workers; Custodians; and Safety and Security in collaboration with the CPS' Legal Counsel and Chief Operating Officer.

PROGRAM DATA

Number of Employees by Category	
Category	FY 2010
Administrative	80
Contracted/Temporary	122
Substitutes	102
Support Staff	580
Teachers/Professionals	804
Total	1,688

Number of Hires/Re-hires	
Category	FY 2010
Administrative	3
Contracted/Temporary	132
Substitutes	106
Support Staff	21
Teachers/professionals	79
Total	341

HUMAN RESOURCES (AU 98)

FY 2012 GOALS

- Continue to make improvements to the newly implemented “Substitute Online” system as well as enhancements to the Human Resources “SchoolStream” system in hopes of continuing to streamline and make the Human Resources’ processes more efficient. Explore the feasibility of automating other Human Resource processes.

AFFIRMATIVE ACTION (AU 66)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	FY 2011 Adopted Budget	FTE	FY 2012 Adopted Budget	FTE
Permanent Salaries	\$99,052		\$99,052	
Benefits	\$28,230		\$30,419	
Other Expenses	\$19,538		\$19,538	
Total	\$146,820	1.00	\$149,009	1.00

PROGRAM DESCRIPTION

The Affirmative Action Department oversees all matters involving equity and equal access to educational and employment opportunities for students and staff of the Cambridge Public Schools (CPS). Since the early 1980's, CPS has made a commitment to hire at least 25% people of color within all staffing categories. Beginning in fiscal year 2011, CPS revised its staff equity commitment, instituting a practice of hiring at least 30% people of color in all staffing categories. CPS has also provided inclusionary curriculum in an effort to embrace the diversity of CPS students who originate from more than 60 countries. The Affirmative Action Department oversees that these hiring and inclusionary curriculum commitments are carried-out throughout the Cambridge Public Schools. The Department is also available to assist all employees, including those outside of the protected class, in work-related issues that relate to fairness and equity.

Additionally, the Affirmative Action Officer serves as Title IX Coordinator, overseeing gender equality within CPS' educational and athletic programs. The Affirmative Action Officer also serves as the 504 Accommodations Coordinator, overseeing that accommodations are provided for CPS students with disabilities.

FY 2012 GOALS

- The Affirmative Action Department will continue to work towards the new hiring practice commitment of hiring at least 30% people of color within all staffing categories.

ACCOUNTS PAYABLE (AU 87)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$174,466		\$180,739	
Benefits	\$49,723		\$55,505	
Other Expenses	\$4,694		\$4,694	
Total	\$228,883	3.00	\$240,938	3.00

PROGRAM DESCRIPTION

The Accounts Payable Department is responsible for processing all Cambridge Public Schools' (CPS) vendor invoices for payment. It houses all Purchase Orders and obtains the proper authorization from each CPS Accountable Unit administrator to pay each invoice. Additionally, the Accounts Payable Department processes all MBTA pass and staff reimbursements. The Department works in collaboration with CPS' Purchasing Department to ensure that all invoices are properly processed and under the State of Massachusetts municipal finance and procurement laws and City of Cambridge policy. The Department provides customer service to CPS' administrative and financial staff as well as outside vendors.

FY 2012 GOALS

- Explore the feasibility of further automating the Accounts Payable's processes.

FINANCIAL OPERATIONS/BUDGET (AU 88)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Adopted Budget	FY 2012 FTE
Permanent Salaries	\$199,394		\$198,508	
Benefits	\$56,827		\$60,962	
Other Expenses	\$15,737		\$15,737	
Total	\$271,958	2.90	\$275,207	2.90

PROGRAM DESCRIPTION

The Financial Operations/Budget Department assists the Chief Financial Officer with the annual budget process and continues to monitor and analyze the Cambridge Public School (CPS) Departments' budgets, including general and grant fund revenues, throughout the fiscal year. This Department administers all budget transfers and collects and reports all general fund and grant revenues. In collaboration with the Chief Financial Officer, this Department also prepares the state-mandated annual Massachusetts Department of Elementary and Secondary Education End of Year Financial Report. The Financial Operations Department is also responsible for reviewing all temporary help opportunity contracts and CPS' payrolls. It also processes all educator annual instructional material and tuition reimbursements as well as monitors all district-wide field trip transportation expenses. This Department acts a liaison between CPS and the City of Cambridge as well as CPS administrators and finance staff with regards to all financial matters.

FY 2012 GOALS

- Improve customer service to schools and departments through greater use of technology.

PAYROLL (AU 81)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	Adopted Budget	FTE	Adopted Budget	FTE
Permanent Salaries	\$287,693		\$322,301	
Benefits	\$81,993		\$103,346	
Other Expenses	\$23,884		\$23,884	
Total	\$393,570	5.00	\$449,531	5.40

PROGRAM DESCRIPTION

The Payroll Department is responsible for processing the Cambridge Public Schools' (CPS) weekly and semi-monthly payroll for all salaried, hourly, temporary, and contracted employees and prints and mails all issued paychecks and advices in accordance with all employee and union contracts as well as CPS and City of Cambridge employee compensation guidelines. On average, the Department processes 248 paychecks weekly and 1,425 paychecks semi-monthly. The Department maintains 25 independent salary and benefit accrual plans, and as part of the payroll process, is responsible for verifying employment and handling all payroll deductions, including federal and state taxes, and any payroll deductions such as pension, including 403(b), health and dental benefit plans deductions. The Department also maintains employee leave records. The Department also provides customer service, assisting CPS employees with any payroll and/or attendance leave questions.

FY 2012 GOALS AND OBJECTIVES

- Implement an automating employee payroll and vacation/sick time accrual system.

PURCHASING (AU 80)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	FY 2011 Adopted Budget	FTE	FY 2012 Adopted Budget	FTE
Permanent Salaries	\$256,489		\$258,810	
Benefits	\$73,099		\$82,981	
Other Expenses	\$16,440		\$16,440	
Total	\$346,028	4.00	\$358,231	4.00

PROGRAM DESCRIPTION

The Purchasing Department is responsible for purchasing all equipment, supplies, materials and services for the Cambridge Public Schools (CPS) in accordance with Massachusetts municipal finance and procurement laws as well as City of Cambridge policy. It is also responsible for procuring contractual professional services as well as contracts for equipment repair, preventive maintenance, and replacement. It processes approximately 6,000 purchase orders annually. The Department also maintains and manages all office equipment and other fixed asset inventory.

FY 2012 GOALS

- Continue to analyze CPS' purchasing practices and begin the implementation of an electronic requisition process. Explore the feasibility of automating other Purchasing Department processes.
- Inventory all CPS owned and leased equipment. Begin to analyze CPS' equipment costs and conduct a cost-benefit analysis to determine whether equipment leasing or owning is more cost effective.
- Improve customer service to schools and departments by greater use of technology and reorganization of business processes.

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**CAMBRIDGE PUBLIC SCHOOLS
FY 2012 ADOPTED BUDGET**

SECTION V: Enrollment and Class Size

Enrollment Projections

Cambridge Public Schools Enrollment FY 2002 – FY 2016

FY 2012 Enrollment Projection by School and Grades

FY 2012 Number of Elementary Classrooms by School and Grade

FY 2012 Increases and Decreases in Elementary Classroom Teacher FTEs

Elementary Classroom Staffing Sheets by School

High School Class Size Report

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Enrollment Projections

Student enrollment is of critical importance in the budget development process because enrollment determines staffing and staffing largely drives the budget. Together, salaries and benefits of employees account for 78% percent of the projected FY12 budget. After a period of declining enrollment between SY96/97 and SY06/07, enrollment began to increase in SY07/08. The SY10/11 October 1, 2010 official enrollment is 6,202 students, an increase of 56 students over FY 2010 enrollment. The projected enrollment for SY11/12 is 6,366, an increase of 164 students. The tables and graphs below show historical data and projected trends in enrollment. Enrollment is projected to increase by 543 students during the five year forecast period of FY12 to FY16. This is an increase of 9%.

District Enrollment SY 2006 - 2016

Year	Elementary*	Secondary	Self Contained & Out of District	Total	Change	% Chg
SY 06	3,972	1,752	277	6,001		-7%
SY 07	3,907	1,637	253	5,797	-204	-3%
SY 08	4,053	1,554	254	5,861	64	1%
SY 09	4,134	1,539	277	5,950	89	2%
SY 10	4,249	1,543	345	6,137	187	3%
SY 11	4,337	1,571	294	6,202	56	1%
<i>Projected</i>						
SY 12	4,466	1,602	298	6,366	164	3%
SY 13	4,632	1,550	298	6,480	118	2%
SY 14	4,491	1,536	298	6,325	-156	-2%
SY 15	4,745	1,560	298	6,603	279	4%
SY 16	4,914	1,534	298	6,745	142	2%

* Includes Special Start Preschool enrollment

Enrollment Projection Methodology

Enrollment for Grades 1-12 is projected using a five year weighted formula to calculate the average retention rate of students (i.e. students who progress to the next grade). The formula is structured such that the rate of retention between the most recent two years is given more weight than the rate of retention between year five and year four. Kindergarten enrollment projections are based on a percentage of births to Cambridge residents five year prior. For FY 2013 through FY 2015, kindergarten enrollments are based on an assumption that 77% of children born to Cambridge residents five years prior to the start of school will enroll. Enrollment is projected at both the district level and for each school. School based projections enable us to determine whether staffing adjustments are required to address changes in student enrollment.

Cambridge Public Schools Enrollment FY 2002 - FY 2016

Ten Year Enrollment History																			
Year	Births 5- yrs previous	Pre-K	MK	K	1	2	3	4	5	6	7	8	9	10	11	12	Self-Cont'd & Out of District Tot	Incr/(Deer) from Prior Yr.	
2001-02	900	50	722	538	498	549	516	529	511	545	527	493	541	486	286	7296	(71)		
2002-03	943	55	715	511	520	486	503	499	491	476	521	508	490	472	338	7111	(185)		
2003-04	986	55	694	489	466	479	443	454	467	465	460	474	505	500	297	6756	(355)		
2004-05	923	50	708	461	462	441	445	398	440	420	438	433	471	499	278	6450	(306)		
2005-06	1041	52	730	408	421	430	407	412	387	350	375	417	441	440	277	6001	(449)		
2006-07	946	70	689	458	386	413	413	380	391	365	342	393	397	418	253	5797	(204)		
2007-08	982	74	761	432	443	397	391	410	371	377	360	394	385	397	254	5861	64		
2008-09	1041	93	763	490	414	415	401	397	388	367	368	429	378	356	277	5950	89		
2009-10	1071	92	813	494	471	412	416	394	371	383	363	436	391	340	345	6137	187		
2010-11	998	97	872	491	466	475	398	397	380	349	374	400	408	343	294	6202	65		
5 Year AVG	(PK)	(K)	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)					
Survival Rate	1.00	1.000	*	0.628	0.954	0.991	0.982	0.978	0.953	0.966	0.981	1.145	0.941	1.010	0.918	0.806			
Enrollment Projections SY 11-12 to SY 15-16																			
2011-12	1127	97	40	871	564	470	469	468	385	395	368	340	428	376	412	386	298	6367	165
2012-13	1196	97	40	920.9	547	538	466	460	458	367	382	361	389	403	380	378	298	6485	118
2013-14	846	97	40	651.4	578	522	534	457	450	436	355	374	413	366	407	349	298	6329	(156)
2014-15	1250	97	40	962.5	409	552	518	524	447	429	421	348	429	389	370	374	298	6608	279
2015-16		97	40	962.5	605	391	547	508	512	426	415	414	398	403	393	340	298	6750	142
Projection Methodology																			
* Kindergarten enrollment projections based on 77% of births five years previous in SY10/11 and 77% in SY11/12 through SY13/14.																			
Grade 1-12 projections based on weighted 5 year average rate of progression between grades. This formula gives proportionately more weight to the more recent years.																			

SY 11-12 Enrollment Projection by School and Grade

A/U	School	Sped											Projected									
		Self-Cont.	P/K	M/3	M/4	K	1	2	3	4	5	6	7	8	9	10	11	12	Out of District	Total	Curr. Yr.	Diff.
15	Amigos	5				79	50	27	39	35	30	21	24	18						328	318	10
10	Baldwin	2				58	45	46	46	42	42	37	40	26						384	373	11
28	Cambridgeport	7				57	34	31	30	30	30	23	21	22						285	282	3
24	Fletcher-Maynard Acad.	13	17			47	33	25	25	29	15	13	14	14						245	239	6
25	Graham & Parks G & P SEI					58	42	45	43	41	42	41	42	38						392	388	4
						6	4	1	10	2	4									27	27	0
13	Haggerty	4				52	40	34	34	42	34	22								262	262	0
27	Kennedy/Longfellow Kennedy/Longfellow ISP	22	11			89	60	43	33	34	21	28	17	14						372	342	30
											20	19	18							57	60	-3
17	King	13				80	44	34	43	35	17	23	18	14						321	285	36
18	King Open King Open Ola'	15				75	47	34	42	38	41	38	40	41						411	410	1
						17	10	14	7	11	7	7	5	8						86	83	3
20	Morse	5	27			72	48	45	42	44	44	33	38	36						434	427	7
21	Peabody Peabody ISP	6	15			91	60	51	46	50	37	24	25	22						427	422	5
											41	45	43							129	114	15
23	Tobin Tobin SEI Tobin Montessori	14	27								17	11	11	14						94	118	-24
						27	9	6	9	6	5	9	9	12						92	92	0
						40	34	35	36	31	29	21								226	197	29
	Elem. Sub-Total	106	97	40	34	837	564	470	469	468	385	395	368	340					4,572	4,439	133	
30	CRLS	9																		1554	1522	32
36	High School Extension Prog.																			57	58	-1
	Secondary Subtotal	9				428	376	412	386										1611	1580	31	
35	Spec Ed Tuition-Out																			176	176	0
99	Career/Tech Tuition-Out																			7	7	0
	Total Projected Enrollment	115	97	40	34	837	564	470	469	468	385	395	368	340	0	0	0	0	6,366	6,202	164	

FY 2012 Number of Elementary Classrooms by School and Grade

School	Children's House	Lower Elementary	Upper Elementary	K	1	1/2	2	3	3/4	4	5	5/6	6	7	7/8	8	Total Inc/Dec
Amigos				4	2		2	2		2	2		1	1		1	17
Baldwin				3	2		2	2		2	2		2	2		2	19
Cambridgeport				3		3			3			3		1		1	14
Fletcher-Maynard Academy				3	2		2	1		2	1		1	1		1	14
Graham & Parks				3		4		2		2	2		2	2		2	19
Graham & Parks SEI						1			1			1					3
Haggerty				3	2		2	2		2	2		2				15
Kennedy/Longfellow				5	3		2	2		2	1		2	1		1	19
Kennedy/Longfellow ISP				G									1	1		1	3
King				4	2		2	2		2	1		1	1		1	16
King Open				4		4			4			4			4		20
King Open Ola'				1		1			1			1			1		5
Morse				4	2		2	2		2	2		2	2		2	20
Peabody				5	3		3	2		2	2		1	1		1	20
Peabody ISP													2	2		2	6
Tobin Montessori	5	4	2														11
Tobin Standard											1		1	1		1	4
Tobin SEI				2		1			1			1			1		6
Total Classrooms	5	4		44	18	14	17	17	10	18	16	10	18	16	6	16	231

*Does not include special education substantially separate classrooms.

Average Class Size K-8	Average Montessori Class Size
Kindergarten	Children's House 22
Gr. 1 - 5	Lower Elementary 24
Gr. 6-8	Upper Elementary* 11
	*1st year of program

FY 2012 Increases and Decreases to Elementary Classroom Teacher FTEs

School	Children's House	Lower Elementary	Upper Elementary	K	1	1/2	2	3	3/4	4	5	5/6	6	7	7/8	8	Middle Grades	Total Inc/Dec
Amigos																		0
Baldwin																		0
Cambridgeport																		0
Fletcher-Maynard Academy								(1)	1									0
Graham & Parks																		0
Graham & Parks SEI																		0
Haggerty								(1)										(1)
Kennedy/Longfellow					1				1	(1)								1
Kennedy/Longfellow ISP																		0
King									1	(1)								0
King Open																		0
King Open Ola'																		0
Morse																		0
Peabody								(1)									(1)	(2)
Peabody ISP																	1	1
Tobin Montessori			2															2
Tobin Standard									(1)									(1)
Tobin SEI																		0
Total FTE Inc/Dec	0	0	2	0	1	0	0	(3)	0	2	(2)	0	0	0	0	0	0	0

15 - Amigos School

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	5		79	50	27	39	35	30	21	24	18	63	328
# Classrooms			4	2	2	2	2	2	1	1	1	3	17
Avg Class Size			19.8	25.0	13.5	19.5	17.5	15.0	21.0	24.0	18.0	21.0	19.3
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			4.0	18.0
												15.8	

SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	5		79	30	39	38	31	26	27	20	23	70	318
		jk	27										
# Classrooms			4	2	2	2	2	2	2	1	1	4	18
Avg Class Size			19.8	15.0	19.5	19.0	15.5	13.0	13.5	20.0	23.0	17.5	17.7
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			4.0	18.0
												17.5	

Change in Teacher FTE			0	0	0	0	0	0				0	0
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10 - Baldwin School

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	2		58	45	46	46	42	42	37	40	26	103	384
# Classrooms			3	2	2	2	2	2	2	2	2	6	19
Avg Class Size			19.3	22.5	23.0	23.0	21.0	21.0	18.5	20.0	13.0	17.2	20.2
Teacher FTEs			3.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			6.0	19.0
												17.2	
SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	2		58	44	44	41	42	42	38	26	36	100	373
		jk	13										
# Classrooms			3	2	2	2	2	2	2	2	2	6	19
Avg Class Size			19.3	22.0	22.0	20.5	21.0	21.0	19.0	13.0	18.0	16.7	19.6
Teacher FTEs			3.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			6.0	19.0
												16.7	
Change in Teacher FTE			0	0	0	0	0	0				0	0

28 - Cambridgeport School

SY 2011/12	Sped Self- Cont	PK	K	1/2	3/4	5/6	7	7/8	8	Middle Grades	Total
Projected Enrollment	7		57	65	60	53	21		22	43	285
# Classrooms			3	3	3	3	1		1	2	14
Avg Class Size			19.0	21.7	20.0	17.7	21.0		22.0	21.5	20.4
Teacher FTEs			3.0	3.0	3.0	3.0	Students Per Teacher			4.0	16.0
										10.8	

SY 2010/11	Sped Self- Cont	PK	K	1/2	3/4	5/6	7	8	Middle Grades	Total	
Oct 1 Enrollment	4		57	60	61	49	23		28	51	282
		jk	23								
# Classrooms			3	3	3	3	1		2	3	15
Avg Class Size			19.0	20.0	20.3	16.3	23.0		14.0	17.0	18.8
Teacher FTEs			3.0	3.0	3.0	3.0	Students Per Teacher			4.0	16.0
										12.8	

Change in Teacher FTE			0	0	0	0				0	0
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24 - Fletcher-Maynard Academy

SY 2011/12	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	13	17	47	33	25	25	29	15	13	14	14	41	245
# Classrooms			3	2	2	1	2	1	1	1	1	3	14
Avg Class Size			15.7	16.5	12.5	25.0	14.5	15.0	13.0	14.0	14.0	13.7	17.5
Teacher FTEs			3.0	2.0	2.0	1.0	2.0	1.0	Students Per Teacher			4.0	15.0
												10.3	

SY 2010/11	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	13	17	47	27	26	31	17	15	16	15	15	46	239
		jk	14										
# Classrooms			3	2	2	2	1	1	1	1	1	3	14
Avg Class Size			15.7	13.5	13.0	15.5	17.0	15.0	16.0	15.0	15.0	15.3	17.1
Teacher FTEs			3.0	2.0	2.0	2.0	1.0	1.0	Students Per Teacher			4.0	15.0
												11.5	

Change in Teacher FTE		0	0	0	(1)	1	0					0	0
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25 - Graham & Parks School

SY 2011/12	Sped Self-Cont	PK	K	1/2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment			58	87	43	41	42	41	42	38	80	392
# Classrooms			3	4	2	2	2	2	2	2	4	19
Avg Class Size			19.3	21.8		20.5	21.0	20.5	21.0	19.0	20.0	20.6
Teacher FTEs			3.0	4.0	2.0	2.0	2.0	2.0	Students Per Teacher		4.0	19.0
											20.0	

SY 2010/11	Sped Self-Cont	PK	K	1/2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment			58	85	42	42	42	41	38	40	78	388
		jk	16									
# Classrooms			3	4	2	2	2	2	2	2	4	19
Avg Class Size			19.3	21.3		21.0	21.0	20.5	19.0	20.0	19.5	20.4
Teacher FTEs			3.0	4.0	2.0	2.0	2.0	2.0	Students Per Teacher		4.0	19.0
											19.5	

Change in Teacher FTE			0	0	0	0	0	0			0	0
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25 - Graham & Parks School - Sheltered English Immersion

SY 2011/12	Sped Self-Cont	PK	K	1/2	3/4	5/6	7	8	Middle Grades	Total
Projected Enrollment				10	11	6				27
# Classrooms				1	1	1				3
Avg Class Size				10.0	11.0	6.0				9.0
Teacher FTEs				1.0	1.0	1.0				3.0

SY 2010/11	Sped Self-Cont	PK	K	1/2	3/4	5/6	7	8	Middle Grades	Total
Oct 1 Enrollment				10	11	6				27
# Classrooms				1	1	1				3
Avg Class Size				10.0	11.0	6.0				9.0
Teacher FTEs				1.0	1.0	1.0				3.0

Change in Teacher FTE				0	0	0				0	0
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13 - Haggerty School

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	4		52	40	34	34	42	34	22			22	262
# Classrooms			3	2	2	2	2	2	2			2	15
Avg Class Size			17.3	20.0	17.0	17.0	21.0	17.0	11.0				17.5
Teacher FTEs			3.0	2.0	2.0	2.0	2.0	2.0				2.0	15.0
											Students Per Teacher	11.0	

SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	4		52	39	35	46	34	32	20			20	262
		jk	12										
# Classrooms			3	2	2	3	2	2	2			2	16
Avg Class Size			17.3	19.5	17.5	15.3	17.0	16.0	10.0				16.4
Teacher FTEs			3.0	2.0	2.0	3.0	2.0	2.0				2.0	16.0
											Students Per Teacher	10.0	

Change in Teacher FTE			0	0	0	(1)	0	0				0	(1)
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27 - Kennedy/Longfellow School

SY 2011/12	Sped Self-Cont												Middle Grades	Total
	PK	K*	1	2	3	4	5	6	7	8				
Projected Enrollment	22	11	89	60	43	33	34	21	28	17	14	59	372	
# Classrooms			5	3	2	2	2	1	2	1	1	4	19	
Avg Class Size			17.8	20.0	21.5	16.5	17.0	21.0	14.0	17.0	14.0	14.8	19.6	
Teacher FTEs			5.0	3.0	2.0	2.0	2.0	1.0	Students Per Teacher			4.0	19.0	
												15		

SY 2010/11	Sped Self-Cont												Middle Grades	Total
	PK	K*	1	2	3	4	5	6	7	8				
Oct 1 Enrollment	23	11	89	46	34	35	20	35	17	15	17	49	342	
		jk	27											
# Classrooms			5	2	2	2	1	2	1	1	1	3	17	
Avg Class Size			17.8	23.0	17.0	17.5	20.0	17.5	17.0	15.0	17.0	16.3	20.1	
Teacher FTEs			5.0	2.0	2.0	2.0	1.0	2.0	Students Per Teacher			4.0	18.0	
												12.3		

Change in Teacher FTE	0	1	0	0	1	(1)						0	1
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* Includes Integrates classroom

27 - Kennedy/Longfellow School - Intensive Studies Program (ISP)

SY 2011/12	Sped Self-Cont												Middle Grades	Total
	PK	K	1	2	3	4	5	6	7	8				
Projected Enrollment									20	19	18	57	57	
# Classrooms									1	1	1	3	3	
Avg Class Size									20.0	19.0	18.0	19.0	19.0	
Teacher FTEs									Students Per Teacher			4.0	4.0	
												14.3		

SY 2010/11	Sped Self-Cont												Middle Grades	Total
	PK	K	1	2	3	4	5	6	7	8				
Oct 1 Enrollment									20	18	22	60	60	
# Classrooms									1	1	1	3	3	
Avg Class Size									20.0	18.0	22.0	20.0	20.0	
Teacher FTEs									Students Per Teacher			4.0	4.0	
												15.0		

Change in Teacher FTE												0.0	0.0
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17 - King School

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	13		80	44	34	43	35	17	23	18	14	55	321
# Classrooms			4	2	2	2	2	1	1	1	1	3	16
Avg Class Size			20.0	22.0	17.0	21.5	17.5	17.0	23.0	18.0	14.0	18.3	20.1
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	1.0	Students Per Teacher			4.0	17.0
												13.8	

SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	13		73	37	39	36	20	23	17	14	13	44	285
			30										
# Classrooms			4	2	2	2	1	2	1	1	1	3	16
Avg Class Size			18.3	18.5	19.5	18.0	20.0	11.5	17.0	14.0	13.0	14.7	17.8
Teacher FTEs			4.0	2.0	2.0	2.0	1.0	2.0	Students Per Teacher			4.0	17.0
												11.0	

Change in Teacher FTE			0	0	0	0	1	(1)				0	0
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18 - King Open School

SY 2011/12	Sped Self- Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Projected Enrollment	15		75	81	80	79	81	81	411
# Classrooms			4	4	4	4	4	4	20
Avg Class Size			18.8	20.3	20.0	19.8	20.3	20.3	20.6
Teacher FTEs			4.0	4.0	4.0	4.0		4.0	20.0
							Students Per Teacher	20.3	

SY 2010/11	Sped Self- Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Oct 1 Enrollment	15		75	81	81	77	81	81	410
		jk	28						
# Classrooms			4	4	4	4	4	4	20
Avg Class Size			18.8	20.3	20.3	19.3	20.3	20.3	20.5
Teacher FTEs			4.0	4.0	4.0	4.0		4.0	20.0
							Students Per Teacher	20.3	

Change in Teacher FTE	0								
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18 - King Open School - Ola' Program

SY 2011/12	Sped Self- Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Projected Enrollment			17	24	18	14	13	13	86
# Classrooms			1	1	1	1	1	1	5
Avg Class Size			17.0	24.0	18.0	14.0	13.0	13.0	17.2
Teacher FTEs			1.0	1.0	1.0	1.0	1.25	1.25	5.25
							Students Per Teacher	10.4	

SY 2010/11	Sped Self- Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Oct 1 Enrollment			16	22	20	11	14	14	83
		jk	5						
# Classrooms			1	1	1	1	1	1	5
Avg Class Size			16.0	22.0	20.0	11.0	14.0	14.0	16.6
Teacher FTEs			1.0	1.0	1.0	1.0	1.25	1.25	5.25
							Students Per Teacher	11.2	

Change in Teacher FTE	0								
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20 - Morse School

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	5	27	72	48	45	42	44	44	33	38	36	107	434
# Classrooms			4	2	2	2	2	2	2	2	2	6	20
Avg Class Size			18.0	24.0	22.5	21.0	22.0	22.0	16.5	19.0	18.0	17.8	21.7
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			6.0	20.0
												17.8	

SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	5	27	72	45	40	43	41	40	36	37	41	114	427
		jk	24										
# Classrooms			4	2	2	2	2	2	2	2	2	6	20
Avg Class Size			18.0	22.5	20.0	21.5	20.5	20.0	18.0	18.5	20.5	19.0	21.4
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			6.0	20.0
												19.0	

Change in Teacher FTE			0	0	0	0	0	0				0	0
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21 - Peabody School

SY 2011/12	Sped Self-Cont												Middle Grades	Total
	PK	K	1	2	3	4	5	6	7	8				
Projected Enrollment	6	15	91	60	51	46	50	37	24	25	22	71	427	
# Classrooms			5	3	3	2	2	2	1	1	1	3	20	
Avg Class Size			18.2	20.0	17.0	23.0	25.0	18.5	24.0	25.0	22.0	23.7	21.4	
Teacher FTEs			5.0	3.0	3.0	2.0	2.0	2.0	Students Per Teacher			3.0	20.0	
												23.7		

SY 2010/11	Sped Self-Cont												Middle Grades	Total
	PK	K	1	2	3	4	5	6	7	8				
Oct 1 Enrollment	6	15	90	54	47	53	34	44	21	21	37	79	422	
		jk	30											
# Classrooms			5	3	3	3	2	2	1	1	2	4	22	
Avg Class Size			18.0	18.0	15.7	17.7	17.0	22.0	21.0	21.0	18.5	19.8	19.2	
Teacher FTEs			5.0	3.0	3.0	3.0	2.0	2.0	Students Per Teacher			4.0	22.0	
												19.8		

Change in Teacher FTE			0	0	0	(1)	0	0				(1)	(2)
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21 - Peabody School - Intensive Studies Program (ISP)

SY 2011/12	Sped Self-Cont												Middle Grades	Total
	PK	K	1	2	3	4	5	6	7	8				
Projected Enrollment									41	45	43	129	129	
# Classrooms									2	2	2	6	6	
Avg Class Size									20.5	22.5	21.5	21.5	21.5	
Teacher FTEs									Students Per Teacher			6.0	6.0	
												21.5		

SY 2010/11	Sped Self-Cont												Middle Grades	Total
	PK	K	1	2	3	4	5	6	7	8				
Oct 1 Enrollment									40	49	25	114	114	
# Classrooms									2	2	1	5	5	
Avg Class Size									20.0	24.5	25.0	22.8	22.8	
Teacher FTEs									Students Per Teacher			5.0	5.0	
												22.8		

Change in Teacher FTE									0	0	0	1	1
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23 - Tobin Montessori Program

SY 2011/12	3yo M/3	4yo M/4	5yo K	Children's House	1 6yo	2 7yo	3 8yo	Lower Elem	4	5	6	Upper Elem	Total
Projected Enrollment	40	34	35	109	36	31	29	96	21			21	226
# Classrooms				5				4	2			2	11
Avg Class Size				21.8				24.0				10.5	20.5
Teacher FTEs				5.0				4.0	2.0			2.0	11.0

SY 2010/11	M/3 3yo	M/4 4yo	K 5yo	Children's House	1 6yo	2 7yo	3 8yo	Lower Elem	4	5	6	Upper Elem	Total
Oct 1 Enrollment	41	37	37	115	30	30	22	82				0	197
# Classrooms				5				4				0	9
Avg Class Size				23.0				20.5				0.0	21.9
Teacher FTEs				5.0				4.0				0.0	9.0

Change in Teacher FTE	0.0				0.0				2.0			2.0	2.0
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23 - Tobin School Standard Program

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	14	27						17	11	11	14	36	94
# Classrooms								1	1	1	1	3	4
Avg Class Size								17.0	11.0	11.0	14.0	12.0	23.5
Teacher FTEs							0.0	1.0	Students Per Teacher			4.0	5.0
									Students Per Teacher			9.0	

SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	12	27					17	17	11	14	20	45	118
# Classrooms							1	1	1	1	1	3	5
Avg Class Size							17.0	17.0	11.0	14.0	20.0	15.0	23.6
Teacher FTEs							1.0	1.0	Students Per Teacher			4.0	6.0
									Students Per Teacher			11.3	

Change in Teacher FTE					(1)	0	0	0	0	0	0	0	(1)
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23 - Tobin School Sheltered English Immersion

SY 2011/12	Sped Self- Cont	PK	K	1/2	3/4	5/6	7/8	8	Middle Grades	Total	
Projected Enrollment			27	15	15	14	21		21	92	
# Classrooms			2	1	1	1	1		1	6	
Avg Class Size			13.5	15.0	15.0	14.0	21.0		21.0	15.3	
Teacher FTEs			2.0	1.0	1.0	1.0	Students Per Teacher			1.0	6.0
							Students Per Teacher			21	

SY 2010/11	Sped Self- Cont	PK	K	1/2	3/4	5/6	7/8	8	Middle Grades	Total	
Oct 1 Enrollment			27	15	15	14	21		21	92	
# Classrooms			2	1	1	1	1		1	6	
Avg Class Size			13.5	15.0	15.0	14.0	21.0		21.0	15.3	
Teacher FTEs			2.0	1.0	1.0	1.0	Students Per Teacher			1.0	6.0
							Students Per Teacher			21.0	

Change in Teacher FTE	0				0	0	0	0	0	0	0	0.0	0.0
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Distribution of Class Sizes
 SY 2010/11
 Cambridge Rindge and Latin School

Class Size	Department											
	English		History		Mathematics		Science		World Languages		Total	
	#	%	#	%	#	%	#	%	#	%	#	%
Below 11	9	10%	4	5%	15	16%	10	11%	21	28%	59	14%
11 to 19	36	42%	32	40%	49	52%	51	57%	41	55%	209	49%
20-24	26	30%	20	25%	19	20%	29	32%	10	13%	104	24%
25-30	15	17%	24	30%	11	12%	0	0%	3	4%	53	12%
Total	86	100%	80	100%	94	100%	90	100%	75	100%	425	100%
Average Class Size :												
2010-2011	18.5		19.9		17.0		16.3		14.0		17.1	
2009-2010	16.7		20.2		17.1		16.4		12.1		16.5	

Physical Education *		Health	
#	%	#	%
8	18%	0	0%
10	23%	17	71%
14	32%	6	25%
12	27%	1	4%
44	100%	24	100%
19.6		17.2	

Does not include Self-Contained Special Education, ELL, MCAS, AVID, Tutoring Center, or independent study classes. Contractual Class size limit in Science is 20. In all other subjects, 30.

* Physical Education does not include RSTA embedded PE.

Class Size by Curriculum
Cambridge Rindge and Latin School 2010-2011

	Total Enrollment	# Sections	Avg. Class Size	# of Classes										
				Below 11		11-19		20-24		25-30				
				#	%	#	%	#	%	#	%			
English														
College Prep	741	45	16.5	5	5.8%	27	31.4%	8	9.3%	5	5.8%			
Honors/Advanced Placement	841	41	20.5	4	4.7%	9	10.5%	18	20.9%	10	11.6%			
History														
College Prep	827	44	18.8	4	5.0%	20	25.0%	10	12.5%	10	12.5%			
Honors/Advanced Placement	761	36	21.1	0	0.0%	12	15.0%	10	12.5%	14	17.5%			
Mathematics														
College Prep	757	47	16.1	7	7.4%	30	31.9%	8	8.5%	2	2.1%			
Honors/Advanced Placement	841	47	17.9	8	8.5%	19	20.2%	11	11.7%	9	9.6%			
Science														
College Prep	967	62	15.6	8	8.9%	40	44.4%	14	15.6%	0	0.0%			
Honors/Advanced Placement	501	28	17.9	2	2.2%	11	12.2%	15	16.7%	0	0.0%			
World Languages														
College Prep	610	43	14.2	12	16.0%	24	32.0%	6	8.0%	1	1.3%			
Honors/Advanced Placement	443	32	13.8	9	12.0%	17	22.7%	4	5.3%	2	2.7%			

Does not include Self-Contained Special Education, ELL, MCAS, AVID, Tutoring Center, or independent study classes.

Distribution of Weighted Students Taught by Full Time Teachers
Cambridge Rindge and Latin School 2010-2011

Number of Students Taught	Number of Teachers									
	English	History	Mathematics	Science	World Languages	Total Core Subjects #	Total Core Subjects %	Visual and Performing Arts	Rindge School of Technical Arts	Physical Education / Health
>145						0	0%			1
130-145	2	4	2			8	12%			
120-129	3	1	3			7	11%			3
110-119	2	2	2	2		8	12%			
100-109	1	1	2	4	2	10	15%	4		
90-99	3	1	5	2	1	12	18%	2		1
80-89	2	2	1	2	2	9	14%	2	2	
70-79	1		2	2	4	9	14%	6	3	1
60-69			1		1	2	3%		2	
50-59						0	0%		3	
40-49	1					1	2%		4	
<40						0	0%		7	
Total						66	100%	14	21	6

Does not include Self-Contained Special Education, ELL, MCAS, AVID, Tutoring Center, or independent study classes.

The number of students is adjusted for the length of the course and the number of times per week that the class meets.

In the block schedule, the standard course is one semester long and meets every day.

The number of students is doubled for a full-year course, and halved for courses that meet only on alternate days.

Excludes 30 teachers with reduced teaching schedules in one or more departments:

- part time employees
- instructional coaches
- program coordinators or teachers-in-charge for special instructional programs (AVID, STARS, Enhanced Senior Year)
- full time teachers who teach part time in two or more departments
- full time employees who are split between CRLS and other CPS schools or departments

CAMBRIDGE PUBLIC SCHOOLS
FY 2012 ADOPTED BUDGET

SECTION VI: Grants

FY 2011 Summary by Funding Source

FY 2011 Grant Funding Sources

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Summary by Funding Source

Funding Source	FY10-11						Total Number of Grants	Grand Total Amount
	Number of Allocation Grants	Total Amount for Allocation Grants	Number of Entitlement Grants	Total Amount for Entitlement Grants	Number of Competitive Grants	Total Amount for Competitive Grants		
ARRA Grants	6	2,749,734					6	2,749,734
State Grants			1	55,994	11	1,527,891	12	1,583,885
State Circuit-Breaker Reimbursement					1	1,742,399	1	1,742,399
Federal (through State)			6	4,687,693	4	1,011,606	10	5,699,299
Direct Federal					2	548,072	2	548,072
Private Grants					7	192,131	7	192,131
Revolving Funds					<u>12</u>	<u>3,851,642</u>	<u>12</u>	<u>3,851,642</u>
Totals	6	\$ 2,749,734	7	\$ 4,743,687	37	\$ 8,873,741	44	\$ 13,617,428

A Funding Source: ARRA Grants

Project/ Grant	Grant Title/Description	Staffing		Statutory Funding	
		Positions	FTE	Categories *	Amount
AR11863	<u>ARRA Title I</u> These ARRA funds will be used to supplement the Title I allocation grant which was cut substantially based on district wide need in Title I schools.	Teacher Aide Liaison Total FTE	3.80 2.0 0.75 6.55	SW OOM TT EE Grand Total	\$ 502,135 \$ - \$ - \$ - \$ 502,135
AR11864	<u>ARRA IDEA Funds</u> These ARRA funds will be used to to cover a portion of the out-of-district out-of-placement tuition costs, they will also provide a Program Review Consultant, five additional OSE staff including an Assistant Program Manager, a Teacher in Charge, an Adjustment Counselor, a Behavior Specialist, and an Integrated Kindergarten Teacher. The ARRA grant will also support technology upgrades in OSE classrooms, and provide professional development for staff.	Teacher F/T Other Total FTE	5.0 1.0 6.0	SW OOM TT EE Grand Total	\$ 432,231 \$ 1,557,097 \$ 10,000 \$ - \$ 1,999,328
AR11865	<u>ARRA IDEA Early Childhood Spec. Ed</u> These ARRA funds will support increased opportunities for quality inclusionary practice and improvements in the transition process. the grant will provide for a new classroom Assistant at the Tobin School as well as trainings for staff on strategies for working with students to improve their acquisition of social/emotional skills and communication /early	Aide Total FTE	1.0 1.0	SW OOM TT EE Grand Total	\$ 37,925 \$ 9,685 \$ - \$ - \$ 47,610
AR11866	<u>McKinney Veto</u> This is the second year of a two year ARRA grant to support the district's efforts to connect homeless families with the resources available to them in the schools and community. The grant will provide training by community partner agencies for the Family Liaisons at each school so they will better understand the issues facing homeless children and families and be able to contribute to their success at accessing services.	 Total FTE	 0.0	SW OOM TT EE Grand Total	\$ 7,900 \$ 14,473 \$ 3,500 \$ - \$ 25,873
AR11870	<u>ARRA Title II Technology Competitive</u> This is the second year of a two year grant. CPS middle school math teachers will receive professional development in the use of RM software as a supplemental resource in their math classrooms. Math teachers from 6 schools a year will receive PD and site visits from RM specialists, and will form professional learning teams to share expertise during the school year and during a 2 day summer institute.	 Total FTE	 0.0	SW OOM TT EE Grand Total	\$ 23,200 \$ 98,236 \$ 7,200 \$ - \$ 128,636

A Funding Source: ARRA Grants (Continued)

Project/ Grant	Grant Title/Description	Staffing		Statutory Funding	
		Positions	FTE	Categories *	Amount
AR11885	<u>ARRA State Fiscal Stabilization Fund</u> These funds will be used to purchase instructional materials and computer software.			SW	\$ -
				OOM	\$ 46,152
				TT	\$ -
				EE	\$ -
		Total FTE	0.0	Grand Total	\$ 46,152

B-1 Funding Source: State Grants

SC11607	<u>SPED Early Childhood Allocation</u> This grant funds paraprofessional services in inclusionary classrooms, plus contracted specialist services and instructional materials. The Office of Special Education will provide support to students as outlined in students IEP's. This grant services Special Education students in Pre-school classrooms system wide	Aide	1.0	SW	\$ 54,425
				OOM	\$ 1,569
				TT	\$ -
				EE	\$ -
		Total FTE	1.0	Grand Total	\$ 55,994

SC11632	<u>Early Intervention Literacy</u> These funds support training of Early Literacy Intervention teachers in Reading Recovery. these teachers provide individual tutorial assistance to at risk first grade students. A portion will also support a small portion of the salary of the Teacher Leader who provides High Quality PD in Reading Recovery.			SW	\$ 25,937
				OOM	\$ 54,014
				TT	\$ 2,809
				EE	\$ -
		Total FTE	0.0	Grand Total	\$ 82,760

SC11663	<u>Kindergarten Enhancement Program</u> This grant provides professional development and support for Kindergarten teachers in the area of healthy psychological development, effective transition, and inclusion. Direct classroom curriculum support and guidance is rovided as well as workshops/trainings that target specific topics and areas of need. Including the Kindergarten Writing Program. The grant alsosupportws the National Association for the Education of Yount Children (NAEYC) accreditation	Teacher	1.00	SW	\$ 132,855
				OOM	\$ 103,781
				TT	\$ 14,000
				EE	\$ -
		Total FTE	1.00	Grand Total	\$ 250,636

SC11829	<u>Expanded Learning Time</u> These funds will support the Expanded Learning Time program at the Fletcher-Maynard and King Schools. It will provide additional compensation for teachers working additional hours as well as coordination of programs and additional electives provided by educational partners	Coordinator	0.62	SW	\$ 628,134
				OOM	\$ 33,566
				TT	\$ -
				EE	\$ -
		Total FTE	0.62	Grand Total	\$ 661,700

SC11832	<u>ASOST - After School Program</u> This grant will support joint projects between school teachers and after school providers to promote academic support and learning and inclusion of children with special needs. Experiential, project-based curriculum that spans both school and after-school settings will be developed.			SW	\$ 7,500
				OOM	\$ 13,750
				TT	\$ -
				EE	\$ -
		Total FTE	0.00	Grand Total	\$ 21,250

B-1 Funding Source: State Grants (continued)

Project/ Grant	Grant Title/Description	Staffing		Statutory Funding	
		Positions	FTE	Categories *	Amount
SC11851	Coord. Family and Comm. Engagement This CFCE grant supports pre-school aged children and their families through the continued work of the Community Partnership for Children Council which coordinates all 4 CPS grants. Working together, agencies and families create a seamless network of programs and services that are responsive to the needs of working parents and that enhance children's health learning development through implementation of state guidelines for early Childhood education.	Coordinator	1.0	SW OOM TT EE	\$ 101,484 \$ 246,341 \$ - \$ -
		Total FTE	1.00	Grand Total	\$ 347,825
SC11856	The Big Yellow Bus Grant This new grant Program will provide \$200 for Schools to support field trips to art and science museums, historic sites and music and theatre performances. Schools are Baldwin, Peabody, Tobin, Cambridgeport, Graham 7 Parks & Fletcher Maynard			SW OOM TT EE	\$ - \$ 1,200 \$ - \$ -
		Total FTE	0.00	Grand Total	\$ 1,200
SC11858	Fresh Fruit & Vegetable Program Funded by the US Department of Agriculture, this grant will provide for fresh fruit and vegetable snack to be served in the early afternoon, 5 days a week, to students at the King, Fletcher Maynard, Tobin, and Kennedy/Longfellow schools. The program will build on the success of the City Sprouts gardening program and the tasty choices Food Service program, which have paved the way for students to be accepting of new produce.			SW OOM TT EE	\$ 30,735 \$ 63,535 \$ - \$ -
		Total FTE	0.00	Grand Total	\$ 94,270
SC11868	K-12 Literacy Professional Develop. This grant will support the work of the Cambridge Literacy Collaborative District Trainer to provide in-house training in the Literacy Collaborative Intermediate model for four building based ELA coaches. It will also provide additional LC training for one schoolbased Literacy Coach in grades K-2. It also supports PD for the Reading Recovery Teacher Leaders			SW OOM TT EE	\$ - \$ 33,000 \$ - \$ -
		Total FTE	0.00	Grand Total	\$ 33,000
SC11876	NSF - Focus on Math This grant is a sub-award from BU's Focus on Math Program, this grant will support attendance of 10 CRLS math teachers at seminars, study groups, and math fairs.			SW OOM TT EE	\$ 1,900 \$ - \$ 12,000 \$ -
		Total FTE	0.00	Grand Total	\$ 13,900
SC11888	NASA Subaward This grant is the first year of a two year sub award from NASA through UMass Lowell to CEATV's YMCLICS Summer Youth Program which will create and implement a five week urban high school summer program using video production as a vehicle for inquiry based climate change education.			SW OOM TT EE	\$ 15,570 \$ 1,430 \$ 250 \$ -
		Total FTE	0.00	Grand Total	\$ 17,250

B-1 Funding Source: State Grants (continued)

Project/ Grant	Grant Title/Description	Staffing		Statutory Funding Categories *	Amount
		Positions	FTE		
SC11890	Mass Cultural Council with this grant the 5th and 6th grade students of the Haggerty School will work with artist Yetti M. Frenkel to create a mural by the stairway near the library. This will be the legacy project for the upper grade students.			SW	\$ -
				OOM	\$ 4,100
				TT	\$ -
				EE	\$ -
		Total FTE	0.00	Grand Total	\$ 4,100

B-2 Funding Source: Other State Grants

SC11776	SPED Circuit Breaker Reimbursement This grant is for SPED Tuition Reimbursement. The foundation rate for all students was determined by the Department of Education. Any student who received service delivery at an amount above this rate would be eligible for reimbursement under the Circuit Breaker Program			SW	\$ -
				OOM	\$ 1,742,399
				TT	\$ -
				EE	\$ -
		Total FTE	0.00	Grand Total	\$ 1,742,399

C. Funding Source: Federal (through State) Grants

Project/ Grant	Grant Title/Description	Staffing Position		Statutory Funding Categories *	Amount
			FTE		
SC11604	Title I Distribution Funds will provide academic instructional and support services for eligible students, professional development activities for staff, support for parents involvement activities and also the purchase of supplies and materials. Title I services Amigos, King, King Open, Morse, Peabody, Tobin, Fletcher/Maynard and Kennedy/Longfellow.	Admin.	1.0	SW	\$ 1,196,230
		Teachers	8.0	OOM	\$ 317,476
		Clerk	0.60	TT	\$ 13,637
				EE	\$ -
		Total FTE	9.60	Grand Total	\$ 1,527,343
SC11605	SPED 94-142 Allocation The purpose of this Federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.	Professional	23.3	SW	\$ 2,513,103
		Aides	9.0	OOM	\$ -
				TT	\$ 4,000
				EE	\$ -
		Total FTE	32.33	Grand Total	\$ 2,517,103
SC11606	Occ. Ed. Vocational Skills Funds will be used to provide direct Career & Technical Education Instruction and supportive services to CRLS Students who are enrolled both in chapter 74 approved programs and non-Chapter 74 programs at RSTA, to purchase necessary industry-specific technology and equipment, and to provide professional development for RSTA Staff. Students will successfully complete RSTA programs and attain competency certificate.			SW	\$ 16,965
				OOM	\$ 64,079
				TT	\$ 23,000
				EE	\$ -
		Total FTE	0.00	Grand Total	\$ 104,044

C. Funding Source: Federal (through State) Grants

Project/ Grant	Grant Title/Description	Staffing		Statutory Funding Categories *		Amount
		Position	FTE			
SC11611	Drug Free Schools Distribution These funds will continue to support programs that prevent violence and the illegal use of tobacco and drugs in and around schools through peer mediation training. Responsive classroom and Development Design training, violence prevention education activities, and instructional materials..			SW	\$ 5,150	
				OOM	\$ 1,106	
				TT	\$ -	
				EE	\$ -	
		Total FTE	0.00	Grand Total	\$ 6,256	
SC11731	Teacher Quality Funds from this grant are to increase student achievement through a comprehensive district initiative that focuses on the preparation, training, recruitment, and retention of highly qualified educators, to help meet NCLB goals,. Funds provide for 3 FTE district wide coaches (2 math, 1 ELA) and a lead teacher for professional development. Participating private schools are served in proportion to their enrollment.	Teacher	3.79	SW	\$ 411,341	
				OOM	\$ 29,883	
				TT	\$ 24,933	
				EE	\$ -	
		Total FTE	3.79	Grand Total	\$ 466,157	
SC11737	LEP Support This grant will provide funds to improve the educational performance of limited English proficient students in grades K-12 by assisting these students to learn English and meet State academic content standards.			SW	\$ 40,151	
				OOM	\$ 4,439	
				TT	\$ 22,200	
				EE	\$ -	
		Total FTE	0.00	Grand Total	\$ 66,790	
SC11854	21st Century Community Learning The 21st Century Grant will support the design and implementation of 3 middle grade after school enrichment centers in collaborative with community partners. The centers will be located at the Kennedy/Longfellow (with the East End House as partner), the Peabody School (with the Gately as partner) and the King Open (with Frisoli Center as partner).			SW	\$ 6,000	
				OOM	\$ 219,500	
				TT	\$ 14,500	
				EE	\$ -	
		Total FTE		Grand Total	\$ 240,000	
SC11869	Green In the Middle/Comm Svcs Lrn. This is the 2nd year for this grant which is expected to be renewed for a third year. In this year 7th and 8th grade science students at the Kennedy /Longfellow will engage in an enviromental Community service learning project to augment their science curriculum. In collaboration with several community partners, the 7th grade will undertake a native plant project and the 8th grade will work on an energy conservation project during the Rise Up summer program			SW	\$ 5,780	
				OOM	\$ 16,420	
				TT	\$ 2,800	
				EE	\$ -	
		Total FTE		Grand Total	\$ 25,000	
SC11883	Educational Jobs Program These one time Educational Job funds from the US DOE will be used to offset Employee Benefits			SW	\$ 639,119	
				OOM	\$ -	
				TT	\$ -	
				EE	\$ -	
		Total FTE		Grand Total	\$ 639,119	

C. Funding Source: Federal (through State) Grants

Project/ Grant	Grant Title/Description	Staffing		Statutory Funding Categories *	
		Position	FTE		Amount
SC11887	<u>Race To the Top</u> this grant supports a variety of activities in year 1 of the 4 year MA RTT Program, including review of soon to be promulgated new state regulations on teacher evaluation reviews of and initial steps of integration of the new US Common Core standards as aligned with MA Frameworks in Math and ELA: teacher analysis of current CPS math assessments: review of CPS data protocols as aligned with MA requirements: and participation in statewide Framework and vocational competency tracking committees.			SW	\$ 49,363
				OOM	\$ 12,564
				TT	\$ 45,560
				EE	\$ -
		Total FTE		Grand Total	\$ 107,487

C. Funding Source: Direct Federal Grants

SC11878	<u>Foreign Language Assistance Program</u> The Ni Hao grant will fund a year of planning for a Chinese Language immersion program at the ML King School.		1.0	SW	\$ 82,100
				OOM	\$ 131,367
				TT	\$ 28,500
				EE	\$ -
		Total FTE	1.0	Grand Total	\$ 241,967

SC11880	<u>Readiness & Emergency Management For Schools (REMS)</u> The two year CPS REMS project will 1)provide NIMS training to 124 staff members with General Roles in an emergency and 25 staff members with Critical Roles in an emergency, 2)increase parent and student education/communications about emergency preparedness, 3)revise and update district and building plans to reflect best practices, an all hazards approach, and integration with town and state emergency plans: and 4)increase building safety. These goals will be reached through a comprehensive array of activities.		0.48	SW	\$ 76,000
				OOM	\$ 126,565
				TT	\$ 103,540
				EE	\$ -
		Total FTE	0.48	Grand Total	\$ 306,105

D. Funding Source: Private Grants

SC11695	<u>Poppystone Foundation</u> This foundation grant supports the salary of a music teacher to continue teaching grades K-2 at the Peabody School & Fletcher/Maynard Academy. Funds will also be used to purchase musical instruments.	Teacher	1.67	SW	\$ 116,811
				OOM	\$ 2,000
				TT	\$ -
				EE	\$ -
		Total FTE	1.67	Grand Total	\$ 118,811

SC11787	<u>Friends of The Amigos</u> Anonymous donation is being allocated to reimburse 29 teachers and specialists in the Amigos School for discretionary expenditures to support their teaching. All expenditures will be in support of the goals as described in the Amigos School			SW	\$ 14,500
				OOM	\$ 35,500
				TT	\$ -
				EE	\$ -
		Total FTE	0.0	Grand Total	\$ 50,000

C. Funding Source: Private Grants (continued)

Project/ Grant	Grant Title/Description	Staffing		Statutory Funding	
		Position	FTE	Categories *	Amount
SC11857	Teaching American History Through this grant 2/3 of CRLS high school US History teachers will participate in professional development. Training will be provided over the course of 3 years by the Gilder Lehrman Institute and Facing History and Ourselves, among others			SW OOM TT EE	\$ 6,213 \$ - \$ 4,580 \$ -
		Total FTE	0.0	Grand Total	\$ 10,793
SC11877	Hannaford/ML King this grant was awarded to a teacher at the ML King School . Kelly Langan was awarded 2000 for being a finalist in the MA Teacher of the Year State competition. The funds will be used for professional development and classroom supplies			SW OOM TT EE	\$ 1,500 \$ 500 \$ - \$ -
		Total FTE	0.0	Grand Total	\$ 2,000
SC11879	Harvard Literacy Arts This grant will provide arts and literacy enrichment to CPS students who attend out-of -school time (ost) programs			SW OOM TT EE	\$ 1,527 \$ - \$ - \$ -
		Total FTE	0.0	Grand Total	\$ 1,527
SC11882	Kennedy/Longfellow These funds will be used with the discretion of the principal			SW OOM TT EE	\$ - \$ 1,000 \$ - \$ -
		Total FTE	0.0	Grand Total	\$ 1,000
SC11884	Teaching American History Sub Award this grant will provide opportunities for elementary teachers of grades K-5 Social Studies to participate in professional development sessions through a Teaching American History grant award to Arlington Public Schools and several collaborating partners of which CPS is one. the grant theme is Freedom and rights in the American Mosals Experience (FRAME), itws focus is American history and Citizenship education.			SW OOM TT EE	\$ 3,800 \$ - \$ 4,200 \$ -
		Total FTE	0.0	Grand Total	\$ 8,000

E. Funding Source: Revolving Funds

SC00401	E-Rate Revolving Fund Revenue generated from outside rentals of space at CRLS including classrooms and the CRLS Theatre, rental of other school facilities, and income from federal E-rate reimbursement. Funds are expended for CRLS furniture and equipment, Drama department equipment and fixtures, and Technology equipment & software.	Temp Sal	1.9	SW OOM TT EE	\$ - \$ 354,794 \$ - \$ -
		Total FTE	1.9	Grand Total	\$ 354,794

C. Funding Source: Revolving Funds (continued)

Project/ Grant	Grant Title/Description	Staffing		Statutory Funding	
		Position	FTE	Categories *	Amount
SC00403	Athletic Revolving Fund Revenue received from various high school athletic events.			SW OOM TT EE	\$ - \$ 82,110 \$ - \$ -
		Total FTE	0.0	Grand Total	\$ 71,248
SC00405	CRLS Childcare Revolving Revenue is generated for this fund from fees for daily childcare services at the CRLS childcare center. Also, revenue is received from the Department of Social Services for the Adolescent/Teen Parenting Program First Steps Day Care.	F/T Other	5.9	SW OOM TT EE	\$ 205,084 \$ 4,172 \$ - \$ -
		Total FTE	5.9	Grand Total	\$ 209,256
SC00410	Driver Education Revolving Revenue is generated from charging students for Driver Education Instruction. This revenue pays for the gasoline and up keep for the driver ed. vehicle. Also cover the temp-salary for the driver education instructor.			SW OOM TT EE	\$ 57,615 \$ 41,010 \$ - \$ -
		Total FTE	0.0	Grand Total	\$ 98,625
SC00413	Culinary Arts Revolving Fund This revolving account generates revenue from RSTA Culinary Arts Program. Students in the Culinary Arts program at RSTA are trained and run a café at CRLS.			SW OOM TT EE	\$ - \$ 24,035 \$ - \$ 10,278
		Total FTE	0.0	Grand Total	\$ 34,313
SC00414	Elementary Extended Day Program King Open extended day program. Reimbursement from the Department of Human services for the salary of the Manager of the program.	Manager Extended Day Prog.	1.0	SW OOM TT EE	\$ 54,334 \$ - \$ - \$ -
		Total FTE	1.0	Grand Total	\$ 54,334
SC00416	CH. 1 Reading Recovery Revolving Reading Recovery is an intensive intervention program for grade 1 students who are experiencing difficulty in learning to read and write. Revenue in the revolving fund is generated from training teachers from other districts in conjunction with Lesley University.	Aide	0.21	SW OOM TT EE	\$ 46,069 \$ 142,832 \$ 80,823 \$ -
		Total FTE	0.21	Grand Total	\$ 269,724
SC00428	School Facilities Revolving Fund Revenue is generated from user fees of school buildings from various groups and organizations. Expenditures are primarily for custodial and security fees.			SW OOM TT EE	\$ 473,665 \$ - \$ - \$ -
		Total FTE	0.00	Grand Total	\$ 508,310

C. Funding Source: Revolving Funds (continued)

Project/ Grant	Grant Title/Description	Staffing		Statutory Funding Categories *	Amount
		Position	FTE		
SC00450	Elementary School Revolving Funds collected form various schools from private donations.			SW	\$ -
				OOM	\$ 24,081
				TT	\$ -
				EE	\$ -
		Total FTE	0.00	Grand Total	\$ 24,081
SC00453	Visual & Performing Arts Revolving Funds collected from musical and drama performances			SW	\$ -
				OOM	\$ 67,000
				TT	\$ -
				EE	\$ -
		Total FTE	0.00	Grand Total	\$ 67,000
SC00454	King To China Program Revenue is received from private donations from the King School community. Donations are used to support a trip to China for the King School community.			SW	\$ -
				OOM	\$ 4,615
				TT	\$ -
				EE	\$ -
		Total FTE	0.00	Grand Total	\$ 4,615

E. Funding Source: Revolving Funds

SC00402	Food Services Revenue generated from school breakfast and lunch programs, including Federal and State reimbursements, and receipts from paid meals.	Director	1.00	SW	\$ 1,189,182
		Storekeeper	1.5	OOM	\$ 854,973
		Cafeteria	34.5	TT	\$ 2,452
		F/T Other	2.0	EE	\$ 108,735
		Total FTE	38.98	Grand Total	\$ 2,155,342

CAMBRIDGE PUBLIC SCHOOLS
FY 2012 ADOPTED BUDGET

SECTION VII: Budget Detail

Chart of Accounts

FY 2012 Budget for Materials, Supplies and Services

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Account Code	Account Code Description
<u>SALARIES AND WAGES (51000-51999)</u>	
Permanent Salaries/Wages	
51111	ADMINISTRATION SALARIES AND WAGES
51112	TEACHER SALARIES AND WAGES
51113	CUSTODIAL SALARIES AND WAGES
51114	FOOD SERVICE SALARIES/WAGES
51115	CLERICAL SALARIES AND WAGES
51116	FULL/TIME PARAPROF. AIDES SALARIES/WAGES
51117	OTHER FULL-TIME SALARIES AND WAGES
51118	PART-TIME AIDES SALARIES AND WAGES
Temporary Salaries/Wages	
51201	TEMPORARY SALARIES AND WAGES PROFESSIONAL
51202	TEMPORARY SALARIES -STUDENTS ONLY
51203	SUBSTITUTE TEACHERS DAY-TO-DAY
51204	EXTENDED TERM SUB TEACHERS
51206	TEMPORARY CLERICAL HELP (AGENCY)
Overtime Salaries/Wages	
51301	OVERTIME/PEAKLOAD REQUIREMENT
Longevity/Attendance Incentives Salaries/Wages	
51410	ATTENDANCE INCENTIVE
51413	LONGEVITY/SCHOOL
Other Salaries/Wages	
51503	GRIEVANCE PAYMENTS
51504	WORKERS COMPENSATION PAYMENTS/SCHOOL
51505	SABBATICAL PAYMENT/SCHOOL
Employee Benefits	
51710	HEALTH INSURANCE
51720	DENTAL INSURANCE
51730	PENSIONS
51731	MTRB PENSION
51750	MEDICARE
51760	CLOTHING ALLOWANCE
51770	FRINGE BENEFITS
51999	PAYROLL SUSPENSE, CONTROL AND RESERVES

Account Code	Account Code Description
<u>OTHER ORDINARY MAINTENANCE (Supplies, Services & Materials)</u>	
<u>(52000 thru 55999 Series)</u>	
Energy	
52102	FUEL
52103	POWER/ELECTRICITY
52104	NATURAL GAS
Repairs and Maintenance - Service	
52403	PLUMBING SERVICES
52404	ROOF REPAIRS
52405	FLOORING SUPPLIES/SERVICES
52407	BRICKWORK/MASONRY SUPPLIES/SERVICES
52408	ELECTRICAL SERVICES
52409	GROUNDS/FENCING SERVICES/SUPPLIES
52410	PAINTING SERVICES
52411	WINDOW/GLASS SERVICES/SUPPLIES
52412	HVAC CONTRACTED SERVICES
52413	ENERGY MANAGEMENT SERVICES
52420	ELEVATOR MAINTENANCE/REPAIRS
Rentals and Leases	
52702	FACILITIES RENTAL
52703	EQUIPMENT RENTAL
Other Property Related Services	
52902	MOVING SUPPLIES/SERVICES
52904	CUSTODIAL SUPPLIES/CLEANING SERVICES
52905	EXTERMINATION SERVICES
52999	MISCELLANEOUS MAINT. SERVICES
Professional and Technical Services	
53101	PROFESSIONAL & TECH SERVICES
53102	LEGAL SERVICES
53104	ENGINEERING SERVICES
53105	TEMPORARY CLERICAL HELP (AGENCY)
Tuition	
53201	TUITION TO OTHER SCHOOLS
Pupil Transportation	
53301	CONTRACTED TRANSPORTATION To/From SCHOOL
53302	FIELD TRIPS (including expenses)
Communication	
53402	TELEPHONE

Account Code	Account Code Description
53403	ADVERTISING
53404	REPRODUCTION/PRINTING
53405	POSTAGE
	Other Purchased Services
53802	ENVIRONMENTAL SERVICES
53803	SECURITY SERVICES
53804	ATHLETIC SERVICES
53805	UNEMPLOYMENT BENEFITS
53806	MBTA/TRANSPORTATION
53807	INSURANCE

Account Code	Account Code Description
<u>OTHER ORDINARY MAINTENANCE (Supplies, Services & Materials) Cont.</u>	
Office Supplies	
54201	OFFICE SUPPLIES
Repairs and Maintenance - Supplies	
54303	PLUMBING SUPPLIES
54306	CARPENTRY SUPPLIES/DOORS
54308	ELECTRICAL SUPPLIES
54312	HVAC SUPPLIES
54321	EQUIPMENT MAINTENANCE
54399	MISCELLANEOUS MAINT SUPPLIES/MATERIALS
Motor Vehicle Supplies/Services	
54802	MOTOR VEHICLE REPAIR
54803	GASOLINE & OIL
Food Supplies	
54902	FOOD SUPPLIES Education Supplies
Education Supplies	
55102	TESTING MATERIALS
55103	INSTRUCTIONAL MATERIALS
55104	ATHLETIC SUPPLIES
55106	TEXT BOOKS, BOOKS & PERIODICALS
55107	INSTRUCTIONAL SERVICES
Medical Supplies	
55201	MEDICAL/SURGICAL SUPPLIES/SERVICES
Other Supplies	
55802	COMPUTER SUPPLIES
55803	GRADUATIONS SERVICES/CEREMONIES
55804	COMPUTER SOFTWARE
55806	MISCELLANEOUS SUPPLIES
55808	INDIRECT COST

Account Code	Account Code Description
<u>TRAVEL AND TRAINING (57000-57801)</u>	
Travel/Training	
57101	BUSINESS TRAVEL (IN CITY)
57103	SEMINARE/CONF/TRAINING (IN CITY)
57104	SEMINARE/CONF/TRAINING (IN STATE)
57105	WORKSHOP STIPENDS/PROFESSIONAL DEV STIPENDS
57202	SEMINARE/TRAINING/EDUC/CONFERENCE ATTENDANCE (OUT OF STATE)
57301	DUES, SUBSCRIPTION, MEMBERSHIPS & AFFILIATIONS (NON EDUCATIONAL)
Judgments	
57601	COURT JUDGEMENTS/DAMAGE SETTLEMENTS
57602	LUMP SUM SETTLEMENTS WORKER'S COMP (W/C)
57604	EMPLOYEE MEDICAL SERVICES/EXPENSES (W/C)

Account Code	Account Code Description
EXTRAORDINARY EXPENDITURES (Equipment/Debt Service & Capital Project	
Furniture, Equipment & Fixed Assets	
Buildings	
58302	ENERGY CONSERVATION EQ/LEASE
Additional Equipment & Furniture	
58501	CAPITAL EQUIPMENT/FURNITURE
58502	COMPUTER NETWORK/TELECOMMUNICATIONS
58504	NEW EQUIPMENT/MOTOR VEHICLE
58550	COMPUTER EQUIPMENT/HARDWARE
Major Maintenance/Capital Projects	
58802	CLERK OF WORKS
58803	PLUMBING
58804	ROOFS
58805	FLOORS
58806	DOORS & GENERAL CARPENTRY
58807	BRICKWORK/MASONRY
58808	ELECTRICAL
58809	GROUNDS
58810	PAINTING
58811	WINDOWS
58812	CEILINGS
58813	ASBESTOS REMOVAL
58814	INSULATION PROJECTS
58815	PLUMBING
58816	BOILERS
58817	ENERGY CONTROLS
58818	HVAC
58819	SECURITY SYSTEMS
Fixed Assets	
58920	GENERAL CONSTRUCTION CONTRACT
58925	ENGINEERING SERVICES
58930	BUILDING DEMOLITION
58935	ARCHITECTURAL SERVICES
58940	PROJECT MANAGEMENT
58945	SURVEYS AND TESTS
Debt Service Principal Payments	
59102	DEBT SERVICE - PRINCIPAL
59202	DEBT SERVICE-INTEREST

Accountable Unit Codes

Accountable Units are the second and third digits of the Peoplesoft Organization code. The codes identify the organizational unit (e.g. school, department, office, cost center) under which financial resources are managed.

<u>Code</u>	<u>Description</u>	<u>Code</u>	<u>Description</u>
<u>Elementary Schools</u>			
10	Baldwin School	<u>Operations and Business Services</u>	
13	Haggerty School	65	Family Resource Center
15	Amigos School	67	Safety and Security
17	King School	80	Purchasing
18	King Open School	81	Payroll
20	Morse School	82	Food Services
21	Peabody School	83	Plant Operations and Maintenance
23	Tobin School	85	Transportation
24	Fletcher/Maynard Academy	87	Accounts Payable
25	Graham & Parks School	88	Financial Operations
27	Kennedy/Longfellow	92	Management Information Systems (MIS)
28	Cambridgeport School		
<u>Secondary Schools</u>			
30	Cambridge Rindge and Latin School-General		
31	Learning Community C (CRLS)	<u>School District Management Offices</u>	
32	Learning Community R (CRLS)	66	Affirmative Action/EEO
33	Learning Community L (CRLS)	69	Student Achievement and Accountability
35	Learning Community S (CRLS)	86	Legal Counsel
36	High School Extension Program	90	Public Information
73	Rindge School of Technical Arts (RSTA)	91	Elementary Education
		93	Deputy Supt. for Teaching and Learning
		94	Chief Operating Officer
		95	Executive Director/Chief Financial Officer
		96	Superintendent of Schools
		97	School Committee
		98	Human Resources
		99	Fixed Assets/Systemwide Accounts
<u>Curriculum / Learning Support Offices</u>			
40	Language Arts Coordinator		
41	Primary Education		
42	Science Coordinator		
43	Social Studies Coordinator		
44	Modern Language Coordinator		
48	Mathematics Coordinator		
49	Athletics Coordinator		
51	Educational Technology Coordinator		
52	Office of Special Education		
53	Visual & Performing Arts Coordinator		
54	Library Media Services Coordinator		
58	Bilingual Education		
59	Title I Office		
60	Health and Phys. Educ.		
62	Home Based Program		

Program Codes

<u>Code</u>	<u>Description</u>	<u>Code</u>	<u>Description</u>
<u>Elementary (Pre K - 8) Education Programs</u>		<u>Secondary Education Programs (continued)</u>	
105	Montessori Early Childhood	Occupational Educ. (RSTA) Programs	
106	Montessori Elementary Instruction	253	RSTA - General Instructional Support
109	Home-Based Early Childhood Education	254	RSTA - Management and Supervision
110	Kindergarten	257	RSTA - Business Education
111	Early Literacy Intervention	258	RSTA - Information Technology
115	Grades 1-8 Basic Skills Instructional	259	RSTA - School to Careers/Work Study
117	Computer Education	260	RSTA - Automotive
119	Literacy Coordinator	261	RSTA - Commercial Design
120	Science (systemwide)	262	RSTA - Graphic Arts
121	Math Coach	266	RSTA - Electronics
124	Modern Languages	270	RSTA - Bio Technology
126	Physical Education	272	RSTA - Media Arts
128	Art	274	RSTA - Carpentry
129	Dramatic Arts	276	RSTA - Computer Programming
130	Music	278	RSTA- Health Careers
131	Sheltered English Immersion/SEI	279	RSTA - Culinary Arts
132	Dual Language	281	RSTA - Technology Support
133	ESL Support	282	RSTA - Engineering
137	Health and Safety Education	285	RSTA - Pre-Engineering
138	Reading	288	RSTA - Career Counseling
142	Library/Media	290	RSTA - Cooperative Education
144	Elementary Student Support Services		
147	Elementary Extended Day		
148	Elementary General Instructional Support		
149	Elementary Parent Support Services		
150	Elementary School Mgt. and Supervision		
155	Elementary School Improvement Plans		
<u>Secondary (9 - 12) Education Programs</u>		<u>Special Education Programs</u>	
210	Language Arts	305	Vision
212	Mathematics	310	Home Instruction/ Home Tutoring
214	Science	315	OT/PT
216	Social Studies	320	Speech/Language
217	Computer Education	325	Behavior Support Services
218	Modern Language	328	Bilingual Special Education
222	Art	330	Academic Strategies Support
224	Music	335	Inclusionary Support
226	Physical Education	340	Self-Contained Academic Instruction
228	Bilingual Education	350	Moderately Developmentally Delayed
230	Home Economics	355	Medical Services
232	Day Care Program	360	Mental Health/Diagnostic
234	Health and Safety	365	Team Chairs
238	Dramatic Arts	370	Adaptive/Assistive Technology
240	Visual & Performing Arts - General	372	Day Tuitions
242	Guidance	374	Residential Tuitions
244	Library Media	375	Office of Special Education Mgt. and Supervision
246	Student Services	380	Resource Room
247	Secondary Extended Day	385	Special Education Summer Program
249	Parent Support Services	390	Home Based Early Childhood - Spec. Ed.
250	Secondary General Instructional Support	395	Pre - School Special Education
251	Secondary Curriculum Development and Instruction		
252	Secondary School Management and Supervision		
255	Secondary School Improvement Plans		

Programs (continued)

<u>Code</u>	<u>Description</u>
<u>Summer Programs</u>	
410	Elementary Summer Programs
415	Secondary Summer Programs
428	Secondary Bilingual Summer Programs
432	Elementary Bilingual Summer Program
<u>Adult and Continuing Education</u>	
560	Adult and Continuing Education
561	Driver Education
<u>Curriculum & Learning Support Programs</u>	
620	General Curriculum Support
621	Science Admin. & Curriculum Supervision
622	Physical Ed. Admin & Curriculum Supv.
626	Bilingual Admin. & Curriculum Supervision
627	Library Media Admin. & Curriculum Supv.
628	Language Arts Admin. & Curriculum Supv.
629	Social Studies Admin. & Curriculum Supv.
630	Teachers Resource Center
631	Cable Television
633	Modern Language Admin. & Curriculum Supv
635	Mathematics Admin. & Curriculum Supv.
637	Ed. Technology Admin. & Curriculum Supv.
638	Multi-Cultural Ed. Admin. & Curriculum Supv.
640	School Volunteers Program
642	Primary Education Administration
650	Middle Schools Program Development
651	Title I Program Administration
652	Visual & Performing Arts Admin & Curriculum Supv.
660	Staff Development
670	Grants Development

<u>Code</u>	<u>Description</u>
<u>Central Support Services Programs</u>	
710	Purchasing
715	Accounting and Budgeting
720	Payroll
725	Accounts Payable
780	Management Information Systems (MIS)
893	Family Resource Center

<u>Code</u>	<u>Description</u>
<u>School Support Service Programs</u>	
730	Food Services
740	Plant Maintenance/Operations
745	Custodial Operations
747	Plant Maintenance Projects
750	Transportation - Regular Bus
755	Transportation - Special Needs (In-City)
760	Transportation - Special Needs (Tuitioned-out)
770	Safety and Security Services

District Management Programs:

810	Public Information
815	Research and Assessment
835	Human Resources
837	Employee Benefits
840	Deputy Superintendent for Teaching and Learning
850	Chief Operating Officer
860	Executive Director/Chief Financial Officer
865	Legal Services
870	Superintendent - School District Management
871	Student Achievement and Accountability
880	School Committee
890	Affirmative Action
895	Debt Service
898	Systemwide Accounts

Athletic Programs

901	Athletics
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Baldwin School- AU 10
FY12 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
810117	Baldwin Educational Technology	55802	Computer Supplies	4,140		4,140
		55804	Computer Software	935		935
	Baldwin Educational Technology Total			5,075		5,075
810128	Baldwin Art	55103	Instructional Material	1,443		1,443
	Baldwin Art Total			1,443		1,443
810142	Baldwin Library/Media	55103	Instructional Material	197		197
		55106	Text Books	3,216		3,216
	Baldwin Library/Media Total			3,413		3,413
810144	Baldwin Student Support Service	53101	Professional and Technical Svc	3,465		3,465
	Baldwin Student Support Service Total			3,465		3,465
810147	Baldwin Extended Day	51201	Temp Salaries - Professional	-		
		53101	Professional and Technical Svc			
		53404	Reproduction and Printing			
		54902	Food Supplies	-		
		55103	Instructional Material	-		
	Baldwin Extended Day Total			-		-
810148	Baldwin Elem Gen Instructional	53101	Professional and Technical Svc	-		
		53302	Field Trips	7,605		7,605
		53404	Reproduction and Printing	14,751		14,751
		55103	Instructional Material	14,599		19,555
		55106	Text Books	1,984		1,984
	Baldwin Elem Gen Instructional Total			38,939		43,895
810149	Baldwin Parent Support Services.	54902	Food Supplies	-		
		55103	Instructional Material	-		
		55806	Misc Supplies and Services	780		780
	Baldwin Parent Support Services. Total			780		780
810150	Baldwin Elem. Management	51301	Overtime/Peakload Requirement	941		941
		53405	Postage	911		911
		54201	Office Supplies Summary	990		990
	Baldwin Elem. Management Total			2,842		2,842
810155	Baldwin School Improvement	51201	Temp Salaries - Professional			44,593
		51202	Temporary Salaries/Wages PTO	35,695		-
		53101	Professional and Technical Svc			
		54902	Food Supplies	-		
		55103	Instructional Material	-		
		55106	Text Books			
		55806	Misc Supplies and Services	13,729		13,729
		57105	Workshops Stipends/Prof. Dev.	5,492		5,492
		58550	Computer Hardware	-		
	Baldwin School Improvement Total			54,916		63,814
810340	Baldwin Self-Contained Inst	51202	Temporary Salaries/Wages PTO	-		
	Baldwin Self-Contained Inst Total			-		-
810660	Baldwin Professional Dev.	57105	Workshops Stipends/Prof. Dev.	-		11,520
		57202	Seminars/Conf/Train. (out St.)	11,520		-
		57301	Dues and Subscriptions Summary			
	Baldwin Professional Dev. Total			11,520		11,520
810740	Baldwin Plant Maintenance	52702	Rental of Buildings	12,100		12,100
		54201	Office Supplies Summary			
	Baldwin Plant Maintenance Total			12,100		12,100
810745	Baldwin Custodial Services	52904	Custodial Supplies/Services	-		
	Baldwin Custodial Services Total			-		-
Baldwin School Grand Total				134,493		148,347

Haggerty School- AU 13
FY12 Budget for Materials, Supplies and Services

(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
813117	Haggerty Educ Technology	55802	Computer Supplies	2,403		2,403
		55804	Computer Software	597		597
	Haggerty Educ Technology Total			3,000		3,000
813128	Haggerty Art	55103	Instructional Material	718		718
	Haggerty Art Total			718		718
813142	Haggerty Library/Media	55103	Instructional Material	317		317
		55106	Text Books	1,183		1,183
	Haggerty Library/Media Total			1,500		1,500
813144	Haggerty Student Support Service	51201	Temp Salaries - Professional			
		53101	Professional and Technical Svc	2,940		2,940
	Haggerty Student Support Service Total			2,940		2,940
813147	Haggerty Extended Day	51201	Temp Salaries - Professional	-		-
	Haggerty Extended Day Total			-		-
813148	Haggerty Instructional Support	53302	Field Trips	750		750
		53404	Reproduction and Printing	12,041		12,041
		55103	Instructional Material	24,000		22,201
	Haggerty Instructional Support Total			36,791		34,992
813150	Haggerty Elem. Management	51301	Overtime/Peakload Requirement	798		798
		53405	Postage	281		281
		54201	Office Supplies Summary	2,000		2,254
		58501	Additional Equipment Summary	254		-
	Haggerty Elem. Management Total			3,333		3,333
813155	Haggerty School Improvement	51201	Temp Salaries - Professional	29,183		33,315
		55806	Misc Supplies and Services	11,224		11,224
		57105	Workshops Stipends/Prof. Dev.	4,490		4,490
		57202	Seminars/Conf/Train. (out St.)	-		-
	Haggerty School Improvement Total			44,897		49,029
813660	Haggerty Professional Dev	57105	Workshops Stipends/Prof. Dev.	-		7,860
		57202	Seminars/Conf/Train. (out St.)	9,030		-
	Haggerty Professional Dev Total			9,030		7,860
813745	Haggerty Custodial Services	52904	Custodial Supplies/Services	-		-
		54321	Equipment Maintenance	-		-
	Haggerty Custodial Services Total			-		-
Grand Total				102,209		103,372

Amigos School- AU 15
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	Deptld Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
815117	Amigos School Computer Edu	55802	Computer Supplies	1,729		1,729
		55804	Computer Software	811		811
	Amigos School Computer Edu Total			2,540		2,540
815128	Amigos School Art	55103	Instructional Material	2,192		2,192
	Amigos School Art Total			2,192		2,192
815142	Amigos School Library/Media	55103	Instructional Material	167		167
		55106	Text Books	2,539		2,539
	Amigos School Library/Media Total			2,706		2,706
815144	Amigos Student Support Ser	51201	Temp Salaries - Professional			
		53101	Professional and Technical Svc	3,150		3,150
	Amigos Student Support Ser Total			3,150		3,150
815147	Amigos School	51201	Temp Salaries - Professional	10,812		10,812
		53101	Professional and Technical Svc	-		-
		53302	Field Trips	1,575		-
		54902	Food Supplies	2,520		-
		55103	Instructional Material	500		4,595
	Amigos School Total			15,407		15,407
815148	Amigos School Elm Inst Sup	51201	Temp Salaries - Professional			
		51202	Temporary Salaries/Wages PTO			
		53101	Professional and Technical Svc	3,175		3,175
		53302	Field Trips	2,256		2,256
		53404	Reproduction and Printing	10,943		10,943
		55103	Instructional Material	17,351		18,302
		55106	Text Books	1,000		1,000
		57105	Workshops Stipends/Prof. Dev.			
		58501	Additional Equipment Summary			
	Amigos School Elm Inst Sup Total			34,725		35,676
815149	Amigos School Elm Parent Sup	55806	Misc Supplies and Services	700		700
	Amigos School Elm Parent Sup Total			700		700
815150	Amigos School Elm Sch Mgt	51301	Overtime/Peakload Requirement	855		855
		53101	Professional and Technical Svc			-
		53405	Postage	635		635
		54201	Office Supplies Summary	1,920		1,920
		57301	Dues and Subscriptions Summary	500		500
	Amigos School Elm Sch Mgt Total			3,910		3,910
815155	Amigos Sch Improve Plans	51201	Temp Salaries - Professional	33,168		43,538
		51202	Temporary Salaries/Wages PTO	-		-
		53101	Professional and Technical Svc	-		-
		55806	Misc Supplies and Services	12,757		12,757
		57105	Workshops Stipends/Prof. Dev.	5,103		5,103
		57202	Seminars/Conf/Train. (out St.)	-		-
	Amigos Sch Improve Plans Total			51,028		61,398
815660	Amigos Profession Development	57105	Workshops Stipends/Prof. Dev.	-		9,840
		57202	Seminars/Conf/Train. (out St.)	8,790		-
	Amigos Profession Development Total			8,790		9,840
815745	Amigos Custodial Services	52904	Custodial Supplies/Services	-		-
	Amigos Custodial Services Total			-		-
Grand Total				125,148		137,519

King School- AU 17
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
817117	King Educ Technology	55802	Computer Supplies	1,000		1,000
		55804	Computer Software	500		500
	King Educ Technology Total			1,500		1,500
817128	King Art	55103	Instructional Material	500		
	King Art Total			500		
817142	King Library Media	55103	Instructional Material			
		55106	Text Books	3,000		3,000
	King Library Media Total			3,000		3,000
817144	King Student Support Services	51202	Temporary Salaries/Wages PTO	-		
		53101	Professional and Technical Svc	2,600		2,600
	King Student Support Services Total			2,600		2,600
817147	King Extended Day	51201	Temp Salaries - Professional	3,325		3,325
		55103	Instructional Material	-		
	King Extended Day Total			3,325		3,325
817148	King Elementary General Instru	53302	Field Trips	2,500		2,500
		53404	Reproduction and Printing	10,000		10,000
		54902	Food Supplies			-
		55103	Instructional Material	18,755		40,491
		55106	Text Books	3,300		3,300
	King Elementary General Instru Total			34,555		56,291
817149	King Parent Support Svcs	55806	Misc Supplies and Services	500		500
	King Parent Support Svcs Total			500		500
817150	King Elem. Management	51201	Temp Salaries - Professional			
		51301	Overtime/Peakload Requirement	500		500
		53405	Postage	946		946
		54201	Office Supplies Summary	1,500		1,500
		57301	Dues and Subscriptions Summary	120		120
	King Elem. Management Total			3,066		3,066
817155	King School Improvement	51201	Temp Salaries - Professional	31,238		48,920
		51202	Temporary Salaries/Wages PTO	-		
		53302	Field Trips			
		55103	Instructional Material	-		
		55806	Misc Supplies and Services	12,015		12,015
		57105	Workshops Stipends/Prof. Dev.	4,806		4,806
		57202	Seminars/Conf/Train. (out St.)	-		
	King School Improvement Total			48,059		65,741
817660	King Professional Development	57105	Workshops Stipends/Prof. Dev.			9,630
		57202	Seminars/Conf/Train. (out St.)	8,310		-
	King Professional Development Total			8,310		9,630
817745	King Custodial Services	52904	Custodial Supplies/Services	-		
	King Custodial Services Total			-		
Grand Total				105,415		145,653

King Open School- AU 18
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
818117	King Open Educ Technology	55802	Computer Supplies	1,000		1,000
		55804	Computer Software	2,000		2,000
	King Open Educ Technology Total			3,000		3,000
818128	King Open Art	55103	Instructional Material	2,500		2,500
	King Open Art Total			2,500		2,500
818142	King Open Library Media	55103	Instructional Material	371		371
		55106	Text Books	4,628		4,628
	King Open Library Media Total			4,999		4,999
818148	King Open Elementary Gen Instr	53302	Field Trips	5,000		5,000
		53404	Reproduction and Printing	20,000		20,000
		54902	Food Supplies	-		-
		55103	Instructional Material	29,837		36,259
		55106	Text Books	5,145		5,145
	King Open Elementary Gen Instr Total			59,982		66,404
818149	King Open Parent Support Svcs	54902	Food Supplies			
		55806	Misc Supplies and Services	1,000		1,000
	King Open Parent Support Svcs Total			1,000		1,000
818150	King Open Elem. Management	51301	Overtime/Peakload Requirement	2,565		2,565
		53405	Postage	1,710		1,710
		54201	Office Supplies Summary	2,000		2,000
		54902	Food Supplies			
	King Open Elem. Management Total			6,275		6,275
818155	King Open School Improvement	51201	Temp Salaries - Professional	61,097		61,121
		53302	Field Trips	-		-
		53404	Reproduction and Printing	-		-
		54902	Food Supplies	-		-
		55806	Misc Supplies and Services	23,499		23,499
		57105	Workshops Stipends/Prof. Dev.	9,400		9,400
	King Open School Improvement Total			93,996		94,020
818660	King Open Professional Dev	51201	Temp Salaries - Professional			
		53101	Professional and Technical Svc			
		54902	Food Supplies			
		55106	Text Books			
		57105	Workshops Stipends/Prof. Dev.			14,910
		57202	Seminars/Conf/Train. (out St.)	14,910		-
	King Open Professional Dev Total			14,910		14,910
818745	King Open Custodial Services	52904	Custodial Supplies/Services	-		-
	King Open Custodial Services Total			-		-
Grand Total				186,662		193,108

Morse School- AU 20
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
820117	Morse Educational Technology	55802	Computer Supplies	1,160		1,160
		55804	Computer Software	1,240		1,240
	Morse Educational Technology Total			2,400		2,400
820124	Morse World Languages	55103	Instructional Material	400		400
	Morse World Languages Total			400		400
820128	Morse Art	55103	Instructional Material	1,500		1,500
	Morse Art Total			1,500		1,500
820142	Morse Library Media	53101	Professional and Technical Svc			
		55103	Instructional Material	236		236
		55106	Text Books	3,564		3,564
	Morse Library Media Total			3,800		3,800
820144	Morse Student Support Svcs	53101	Professional and Technical Svc	4,000		4,000
		55103	Instructional Material	-		-
	Morse Student Support Svcs Total			4,000		4,000
820147	Morse Extended Day	51201	Temp Salaries - Professional	-		-
		54201	Office Supplies Summary			
		54902	Food Supplies	1,000		1,000
		55103	Instructional Material	-		-
	Morse Extended Day Total			1,000		1,000
820148	Morse Elem Gen'l Instr Support	53302	Field Trips	3,000		3,000
		53404	Reproduction and Printing	20,000		20,000
		55103	Instructional Material	21,746		31,199
		55106	Text Books	6,000		6,000
		57105	Workshops Stipends/Prof. Dev.	-		-
	Morse Elem Gen'l Instr Support Total			50,746		60,199
820149	Morse Parent Support Services	54201	Office Supplies Summary	-		-
		54902	Food Supplies			
		55806	Misc Supplies and Services	800		800
	Morse Parent Support Services Total			800		800
820150	Morse Elem. Management	51301	Overtime/Peakload Requirement	600		600
		53405	Postage	1,600		1,600
		54201	Office Supplies Summary	1,200		1,200
		57301	Dues and Subscriptions Summary	500		500
	Morse Elem. Management Total			3,900		3,900
820155	Morse School Improvement	51201	Temp Salaries - Professional	48,382		54,984
		51202	Temporary Salaries/Wages PTO	-		-
		55103	Instructional Material			
		55106	Text Books			
		55802	Computer Supplies			
		55806	Misc Supplies and Services	18,609		18,609
		57105	Workshops Stipends/Prof. Dev.	7,443		7,443
		58501	Additional Equipment Summary			
	Morse School Improvement Total			74,434		81,036
820335	Morse Inclusionary	55103	Instructional Material	400		400
	Morse Inclusionary Total			400		400
820660	Morse Professional Development	57105	Workshops Stipends/Prof. Dev.	-		13,020
		57202	Seminars/Conf/Train. (out St.)	13,050		-
	Morse Professional Development Total			13,050		13,020
820745	Morse Custodial Operations	52904	Custodial Supplies/Services	-		-
	Morse Custodial Operations Total			-		-
Grand Total				156,430		172,455

Peabody School- AU 21
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
821117	Peabody Educational Technology	55802	Computer Supplies	2,557		2,557
		55804	Computer Software	1,377		1,377
	Peabody Educational Technology Total			3,934		3,934
821128	Peabody Art	55103	Instructional Material	1,948		1,948
	Peabody Art Total			1,948		1,948
821142	Peabody Library/Media	55103	Instructional Material	896		896
		55106	Text Books	3,967		3,967
	Peabody Library/Media Total			4,863		4,863
821144	Peabody Student Support Service	53101	Professional and Technical Svc	3,955		3,955
	Peabody Student Support Service Total			3,955		3,955
821148	Peabody Elementary General Ins	51201	Temp Salaries - Professional			
		53302	Field Trips	3,710		3,710
		53404	Reproduction and Printing	19,813		19,813
		54902	Food Supplies			-
		55103	Instructional Material	22,572		27,968
		55106	Text Books	14,374		14,374
		58501	Additional Equipment Summary			
	Peabody Elementary General Ins Total			60,469		65,865
821149	Peabody Parent Support Svcs.	55806	Misc Supplies and Services	1,053		1,053
	Peabody Parent Support Svcs. Total			1,053		1,053
821150	Peabody Elem Management	51301	Overtime/Peakload Requirement	1,074		1,074
		53405	Postage	940		940
		54201	Office Supplies Summary	5,014		5,014
	Peabody Elem Management Total			7,028		7,028
821155	Peabody School Improvement	51201	Temp Salaries - Professional	62,052		57,277
		55103	Instructional Material	-		-
		55106	Text Books	-		-
		55806	Misc Supplies and Services	23,866		23,866
		57105	Workshops Stipends/Prof. Dev.	9,547		9,547
		57202	Seminars/Conf/Train. (out St.)	-		-
		57301	Dues and Subscriptions Summary			
	Peabody School Improvement Total			95,465		90,690
821660	Peabody Professional Development	53101	Professional and Technical Svc			
		54902	Food Supplies			
		55103	Instructional Material			
		57105	Workshops Stipends/Prof. Dev.			16,680
		57202	Seminars/Conf/Train. (out St.)	16,020		-
	Peabody Professional Development Total			16,020		16,680
821745	Peabody Custodial Operations	52904	Custodial Supplies/Services	-		-
	Peabody Custodial Operations Total			-		-
Grand Total				194,735		196,016

Tobin School- AU 23
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
823105	Tobin Montessori Early Child	51201	Temp Salaries - Professional			
		53101	Professional and Technical Svc	-		
		54902	Food Supplies			
		55103	Instructional Material	16,617		16,617
		57101	Business Travel in City			
		57105	Workshops Stipends/Prof. Dev.	-	2,400	2,400
		57202	Seminars/Conf/Train. (out St.)	15,400	16,600	32,000
		57301	Dues and Subscriptions Summary	-		
	Tobin Montessori Early Child Total			32,017	19,000	51,017
823111	Tobin K-3 Model	51201	Temp Salaries - Professional			
	Tobin K-3 Model Total					
823117	Tobin Educational Technology	55802	Computer Supplies	908		908
		55804	Computer Software	1,043		1,043
	Tobin Educational Technology Total			1,951		1,951
823128	Tobin Art	55103	Instructional Material	1,120		1,120
	Tobin Art Total			1,120		1,120
823131	Tobin English Learner	51201	Temp Salaries - Professional			
	Tobin English Learner Total					
823142	Tobin Library / Media	55103	Instructional Material	1,308		1,308
		55106	Text Books	2,702		2,702
	Tobin Library / Media Total			4,010		4,010
823144	Tobin Student Support Services	53101	Professional and Technical Svc	2,695		2,695
	Tobin Student Support Services Total			2,695		2,695
823147	Tobin Extended Day	51201	Temp Salaries - Professional	3,774		2,824
		53101	Professional and Technical Svc	3,003		3,003
		55103	Instructional Material	-		
	Tobin Extended Day Total			6,777		5,827
823148	Tobin Elementary General Support	53302	Field Trips	3,000		3,000
		53404	Reproduction and Printing	11,000		11,000
		54902	Food Supplies	-		
		55103	Instructional Material	14,638		24,981
		55106	Text Books	7,231		7,231
	Tobin Elementary General Support Total			35,869		46,212
823149	Tobin Parent Support Svcs.	54201	Office Supplies Summary			
		55103	Instructional Material			
		55806	Misc Supplies and Services	798		798
	Tobin Parent Support Svcs. Total			798		798
823150	Tobin Elem. Management	51301	Overtime/Peakload Requirement	-		950
		53404	Reproduction and Printing	-		
		53405	Postage	385		385
		54201	Office Supplies Summary	922		922
	Tobin Elem. Management Total			1,307		2,257
823155	Tobin School Improvement	51201	Temp Salaries - Professional	43,228		62,601
		53101	Professional and Technical Svc	-		
		54902	Food Supplies	-		
		55103	Instructional Material	-		
		55106	Text Books	-		
		55804	Computer Software	-		
		55806	Misc Supplies and Services	16,626		16,626
		57105	Workshops Stipends/Prof. Dev.	6,651		6,651
		57202	Seminars/Conf/Train. (out St.)	-		
		57301	Dues and Subscriptions Summary	-		
		58501	Additional Equipment Summary	-		
	Tobin School Improvement Total			66,505		85,878
823315	Tobin OT/PT	51201	Temp Salaries - Professional	-		
	Tobin OT/PT Total					
823660	Tobin Professional Development	57105	Workshops Stipends/Prof. Dev.	-		12,660
		57202	Seminars/Conf/Train. (out St.)	10,920		-
		57301	Dues and Subscriptions Summary	-		
	Tobin Professional Development Total			10,920		12,660
823745	Tobin Custodial Operations	52904	Custodial Supplies/Services	-		
		54321	Equipment Maintenance	-		
	Tobin Custodial Operations Total					
Grand Total				163,969	19,000	214,425

Fletcher/Maynard School- AU 24
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
824117	Fletcher/Maynard Comp Edu	55802	Computer Supplies	1,245		1,245
		55804	Computer Software	583		583
	Fletcher/Maynard Comp Edu Total			1,828		1,828
824128	Fletcher/Maynard Art	55103	Instructional Material	571		571
	Fletcher/Maynard Art Total			571		571
824142	Fletcher/Maynard Library/Media	55103	Instructional Material	118		118
		55106	Text Books	1,483		1,483
	Fletcher/Maynard Library/Media Total			1,601		1,601
824144	Fletcher/Maynard Student Sup	53101	Professional and Technical Svc	2,380		2,380
	Fletcher/Maynard Student Sup Total			2,380		2,380
824147	Fletcher/Maynard Extended Day	51201	Temp Salaries - Professional	6,686		
		51202	Temporary Salaries/Wages PTO	-		
		53302	Field Trips			
		55103	Instructional Material			
		55106	Text Books			
		55806	Misc Supplies and Services	2,781		2,781
	Fletcher/Maynard Extended Day Total			9,467		2,781
824148	Fletcher/Maynard Inst Sup	51201	Temp Salaries - Professional	-		
		53101	Professional and Technical Svc	-		
		53302	Field Trips	1,823		1,823
		53404	Reproduction and Printing	6,229		6,229
		55103	Instructional Material	21,769		25,560
		55106	Text Books	-		
	Fletcher/Maynard Inst Sup Total			29,821		33,612
824149	Fletcher/Maynard Parent Support	54201	Office Supplies Summary			
		54902	Food Supplies	-		
		55806	Misc Supplies and Services	309		309
	Fletcher/Maynard Parent Support Total			309		309
824150	Fletcher/Maynard Elem Mgt	51301	Overtime/Peakload Requirement	306		306
		53405	Postage	1,210		1,210
		54201	Office Supplies Summary	634		634
	Fletcher/Maynard Elem Mgt Total			2,150		2,150
824155	Fletcher/Maynard Improvement	51201	Temp Salaries - Professional	30,165		37,350
		53101	Professional and Technical Svc	-		
		53302	Field Trips			
		55103	Instructional Material	-		
		55806	Misc Supplies and Services	11,602		11,602
		57105	Workshops Stipends/Prof. Dev.	4,641		4,641
	Fletcher/Maynard Improvement Total			46,408		53,593
824660	Fletcher/Maynard Prof Dev	57105	Workshops Stipends/Prof. Dev.			7,350
		57202	Seminars/Conf/Train. (out St.)	7,530		-
	Fletcher/Maynard Prof Dev Total			7,530		7,350
824740	Fletcher/Maynard Plant Maint	52702	Rental of Buildings	15,000		15,000
	Fletcher/Maynard Plant Maint Total			15,000		15,000
824745	Fletcher/Maynard Sch Cust Svc	52904	Custodial Supplies/Services	-		
	Fletcher/Maynard Sch Cust Svc Total			-		
Grand Total				117,065		121,175

Graham & Parks School- AU 25
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
825117	Graham & Parks Educ Technology	55802	Computer Supplies	1,149		1,149
		55804	Computer Software	1,911		1,911
	Graham & Parks Educ Technology Total			3,060		3,060
825128	Graham & Parks Art	55103	Instructional Material	1,418		
	Graham & Parks Art Total			1,418		
825142	Graham & Parks Library Media	55103	Instructional Material	413		413
		55106	Text Books	4,307		4,307
	Graham & Parks Library Media Total			4,720		4,720
825144	Graham/Parks Student Supp scvs	53101	Professional and Technical Svc	3,185		3,185
		55103	Instructional Material			
	Graham/Parks Student Supp scvs Total			3,185		3,185
825147	Graham & Parks Extended Day	51201	Temp Salaries - Professional	-		
	Graham & Parks Extended Day Total			-		
825148	Graham Gen'l Instr Support	51201	Temp Salaries - Professional	-		
		53101	Professional and Technical Svc			
		53302	Field Trips	1,149		1,149
		53404	Reproduction and Printing	23,847		23,847
		55103	Instructional Material	10,352		14,555
		55106	Text Books	12,404		12,404
	Graham Gen'l Instr Support Total			47,752		51,955
825149	Graham & Parks Parent Support	54201	Office Supplies Summary	-		
		54902	Food Supplies	-		
		55806	Misc Supplies and Services	766		766
	Graham & Parks Parent Support Total			766		766
825150	Graham & Parks Elem Management	51202	Temporary Salaries/Wages PTO	334		-
		51206	Temporary Clerical Help			
		51301	Overtime/Peakload Requirement	865		865
		53405	Postage	728		728
		54201	Office Supplies Summary	708		1,042
		58501	Additional Equipment Summary			
	Graham & Parks Elem Management Total			2,635		2,635
825155	Graham/Parks School Improvement	51201	Temp Salaries - Professional	43,473		48,208
		51202	Temporary Salaries/Wages PTO	-		
		54902	Food Supplies			
		55103	Instructional Material	-		
		55806	Misc Supplies and Services	16,721		16,721
		57105	Workshops Stipends/Prof. Dev.	6,688		6,688
		57202	Seminars/Conf/Train. (out St.)			
	Graham/Parks School Improvement Total			66,882		71,617
825660	Graham & Parks Professional Development	51201	Temp Salaries - Professional			
		57105	Workshops Stipends/Prof. Dev.	-		12,570
		57202	Seminars/Conf/Train. (out St.)	12,690		-
	Graham & Parks Professional Development Total			12,690		12,570
825745	Graham & Parks Custodial Svcs.	51301	Overtime/Peakload Requirement			
		52904	Custodial Supplies/Services	-		
	Graham & Parks Custodial Svcs. Total			-		
Grand Total				143,108		150,508

Kennedy/Longfellow School- AU 27
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
827117	Kennedy/Longfellow Computer Ed	55802	Computer Supplies	2,100		2,100
		55804	Computer Software	672		672
	Kennedy/Longfellow Computer Ed Total			2,772		2,772
827128	Kennedy/Longfellow Art	55103	Instructional Material	1,008		1,008
	Kennedy/Longfellow Art Total			1,008		1,008
827142	Kennedy/Longfellow Library	55103	Instructional Material	176		176
		55106	Text Books	2,688		2,688
	Kennedy/Longfellow Library Total			2,864		2,864
827144	Kennedy/Longfellow Student Sup	51201	Temp Salaries - Professional	-		
		53101	Professional and Technical Svc	2,352		2,352
		55103	Instructional Material			
	Kennedy/Longfellow Student Sup Total			2,352		2,352
827147	Kennedy/Longfellow Extend Day	51201	Temp Salaries - Professional	55,769	(45,000)	10,769
	Kennedy/Longfellow Extend Day Total			55,769	(45,000)	10,769
827148	Kennedy/Longfellow Inst Sup	51201	Temp Salaries - Professional	-		
		53101	Professional and Technical Svc	-		
		53302	Field Trips	6,026		6,026
		53404	Reproduction and Printing	17,000		17,000
		55103	Instructional Material	14,829		25,994
		55106	Text Books	4,872		4,872
	Kennedy/Longfellow Inst Sup Total			42,727		53,892
827149	Kennedy/Longfellow Parent Sup	54902	Food Supplies	-		
		55806	Misc Supplies and Services	769		769
	Kennedy/Longfellow Parent Sup Total			769		769
827150	Kennedy/Longfellow Elem Mgt	51301	Overtime/Peakload Requirement	798		798
		53405	Postage	672		672
		54201	Office Supplies Summary	227		227
	Kennedy/Longfellow Elem Mgt Total			1,697		1,697
827155	Kennedy/Longfellow School Improvement	51201	Temp Salaries - Professional	46,459		54,781
		51202	Temporary Salaries/Wages PTO	-		
		55806	Misc Supplies and Services	17,869		17,869
		57105	Workshops Stipends/Prof. Dev.	7,148		7,148
		57202	Seminars/Conf/Train. (out St.)	-		
	Kennedy/Longfellow School Improvement Total			71,476		79,798
827660	Kennedy Longfellow Prof Dev	57105	Workshops Stipends/Prof. Dev.	-		10,260
		57202	Seminars/Conf/Train. (out St.)	11,370		-
		57301	Dues and Subscriptions Summary	-		
	Kennedy Longfellow Prof Dev Total			11,370		10,260
827745	Kennedy/Longfellow Custodial	52904	Custodial Supplies/Services	-		
		54399	Maint- Misc Materials	-		
	Kennedy/Longfellow Custodial Total			-		-
Grand Total				192,804	(45,000)	166,181

Cambridgeport School- AU 28
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
828117	Cambridgeport Educ Technology	55802	Computer Supplies	884		884
		55804	Computer Software	788		788
	Cambridgeport Educ Technology Total			1,672		1,672
828128	Cambridgeport Art	55103	Instructional Material	1,089		1,089
	Cambridgeport Art Total			1,089		1,089
828142	Cambridgeport Library/Media	55103	Instructional Material	176		176
		55106	Text Books	2,697		2,697
	Cambridgeport Library/Media Total			2,873		2,873
828144	Cambridgeport Student Support Service	53101	Professional and Technical Svc	3,290		3,290
	Cambridgeport Student Support Service Total			3,290		3,290
828147	Cambridgeport Extended Day	51201	Temp Salaries - Professional	-		
		53302	Field Trips			
		53404	Reproduction and Printing			
		54902	Food Supplies	-		
		55103	Instructional Material	-		
	Cambridgeport Extended Day Total			-		-
828148	Cambridgeport Elementary Gener	53404	Reproduction and Printing	13,912		13,912
		55103	Instructional Material	22,523		22,769
	Cambridgeport Elementary Gener Total			36,435		36,681
828149	Cambridgeport Parent Support	54201	Office Supplies Summary	-		
		55806	Misc Supplies and Services	702		702
	Cambridgeport Parent Support Total			702		702
828150	Cambridgeport Elem. Management	51201	Temp Salaries - Professional			
		51301	Overtime/Peakload Requirement	893		893
		53404	Reproduction and Printing			
		53405	Postage	993		993
		54201	Office Supplies Summary	1,210		1,210
	Cambridgeport Elem. Management Total			3,096		3,096
828155	Cambridgeport School Improvement	51201	Temp Salaries - Professional	30,488		36,139
		51202	Temporary Salaries/Wages PTO	-		
		53404	Reproduction and Printing			
		55103	Instructional Material	-		
		55806	Misc Supplies and Services	11,726		11,726
		57105	Workshops Stipends/Prof. Dev.	4,691		4,691
		57202	Seminars/Conf/Train. (out St.)	-		
	Cambridgeport School Improvement Total			46,905		52,556
828660	Cambridgeport Professional Develop	57105	Workshops Stipends/Prof. Dev.	-		8,550
		57202	Seminars/Conf/Train. (out St.)	9,210		-
	Cambridgeport Professional Develop Total			9,210		8,550
828745	Cambridgeport Custodial Operat	52904	Custodial Supplies/Services	-		
	Cambridgeport Custodial Operat Total			-		-
Grand Total				105,272		110,509

Cambridge Rindge & Latin School- AU 30-35
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	Deptld Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
830214	CRLS Science	53101	Professional and Technical Svc			
		53302	Field Trips	4,988		2,500
		55103	Instructional Material	9,263		9,000
	CRLS Science Total			14,251		11,500
830217	CRLS Seconady Educ Technology	54321	Equipment Maintenance	5,700		5,700
		55802	Computer Supplies	22,306		22,306
		55804	Computer Software	5,700		5,700
		58501	Additional Equipment Summary	5,225		5,225
		58550	Computer Hardware	7,600		7,600
	CRLS Seconady Educ Technology Total			46,531		46,531
830222	CRLS Art	53101	Professional and Technical Svc			
		55103	Instructional Material	32,585		32,585
	CRLS Art Total			32,585		32,585
830224	CRLS Music	51201	Temp Salaries - Professional	4,750		4,750
	CRLS Music Total			4,750		4,750
830226	CRLS Physical Education	55103	Instructional Material			
		55806	Misc Supplies and Services	950		950
	CRLS Physical Education Total			950		950
830228	CRLS Bilingual Education	51301	Overtime/Peakload Requirement			
		54902	Food Supplies			
	CRLS Bilingual Education Total					
830234	CRLS Health Education	55806	Misc Supplies and Services	475		475
	CRLS Health Education Total			475		475
830242	CRLS Guidance	51301	Overtime/Peakload Requirement	333		333
		53101	Professional and Technical Svc	21,375		24,500
		53404	Reproduction and Printing	829		-
		54201	Office Supplies Summary	651		651
		55103	Instructional Material	4,247		7,500
		57301	Dues and Subscriptions Summary	261		275
	CRLS Guidance Total			27,696		33,259
830244	CRLS Library Media	53404	Reproduction and Printing	475		475
		54201	Office Supplies Summary	190		190
		54321	Equipment Maintenance	377		377
		55103	Instructional Material	3,898		3,898
		55106	Text Books	21,565		21,565
	CRLS Library Media Total			26,505		26,505
830246	CRLS Student Service Center	51201	Temp Salaries - Professional	51,775		51,775
		51301	Overtime/Peakload Requirement	4,750		4,750
		53101	Professional and Technical Svc	14,250		-
		53302	Field Trips	7,125		7,500
		53404	Reproduction and Printing	9,500		-
		54201	Office Supplies Summary	3,325		3,325
		54902	Food Supplies	1,900		1,900
		55104	Athletic Supplies			
		55803	Graduations/Ceremonies	16,758		28,000
		55806	Misc Supplies and Services	9,500		8,500
		58550	Computer Hardware			
	CRLS Student Service Center Total			118,883		105,750
830249	CRLS Parent Support Services	51201	Temp Salaries - Professional	713		713
		51202	Temporary Salaries/Wages PTO	-		-
		51301	Overtime/Peakload Requirement			
		53101	Professional and Technical Svc	143		143
		53404	Reproduction and Printing	5,605		-
		53405	Postage	950		-
		54201	Office Supplies Summary	95		150
		54902	Food Supplies	1,520		1,500
		55806	Misc Supplies and Services	285		285
		57105	Workshops Stipends/Prof. Dev.			-
		57301	Dues and Subscriptions Summary			50
	CRLS Parent Support Services Total			9,311		2,841
830250	CRLS General Instruc. Support	51201	Temp Salaries - Professional	32,728		47,928
		51206	Temporary Clerical Help			
		51301	Overtime/Peakload Requirement	2,375		2,375
		53101	Professional and Technical Svc	43,339		65,712

Cambridge Rindge & Latin School- AU 30-35
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	Deptld Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
		53201 Tuition to Other Schools		33,250		33,250
		53302 Field Trips		2,850		-
		53404 Reproduction and Printing		53,200		90,000
		54201 Office Supplies Summary		1,425		1,425
		54902 Food Supplies		950		950
		55103 Instructional Material		15,440		33,989
		55106 Text Books		38,179		37,434
		55803 Graduations/Ceremonies				
		CRLS General Instruc. Support Total		223,736		313,063
830252	CRLS Secondary Management	51201 Temp Salaries - Professional		-		
		51301 Overtime/Peakload Requirement		950		950
		53101 Professional and Technical Svc		31,023		5,525
		53404 Reproduction and Printing		6,980		6,980
		53405 Postage		27,075		27,075
		54201 Office Supplies Summary		23,750		11,583
		54902 Food Supplies		7,125		7,125
		55804 Computer Software		4,750		10,000
		55806 Misc Supplies and Services		950		790
		57301 Dues and Subscriptions Summary		5,370		7,404
		CRLS Secondary Management Total		107,973		77,432
830255	CRLS School Improvement	51201 Temp Salaries - Professional		215,498		153,902
		53101 Professional and Technical Svc		-		-
		54201 Office Supplies Summary		-		-
		54902 Food Supplies		-		-
		55103 Instructional Material		-		-
		55806 Misc Supplies and Services		82,884		82,884
		57105 Workshops Stipends/Prof. Dev.		33,154		33,154
		CRLS School Improvement Total		331,536		269,940
830335	CRLS Inclusionary	55103 Instructional Material		-		1,500
		55806 Misc Supplies and Services		-		-
		CRLS Inclusionary Total		-		1,500
830660	CRLS Professional Development	57105 Workshops Stipends/Prof. Dev.		-		-
		57202 Seminars/Conf/Train. (out St.)		45,930		46,200
		57301 Dues and Subscriptions Summary				
		CRLS Professional Development Total		45,930		46,200
830740	CRLS Plant Maintenance	54399 Maint- Misc Materials		80,000		53,000
		CRLS Plant Maintenance Total		80,000		53,000
830745	CRLS Custodial Services	52904 Custodial Supplies/Services		-		-
		CRLS Custodial Services Total		-		-
831250	SS1 General Instruc. Support	51201 Temp Salaries - Professional		3,800		-
		53302 Field Trips		1,425		-
		53404 Reproduction and Printing		71		-
		54201 Office Supplies Summary		3,800		3,800
		55103 Instructional Material		2,375		1,375
		55806 Misc Supplies and Services		925		950
		SS1 General Instruc. Support Total		12,396		6,125
832250	SS2 General Instruc. Support	51201 Temp Salaries - Professional		3,800		-
		53302 Field Trips		1,425		-
		54201 Office Supplies Summary		3,800		3,800
		55103 Instructional Material		2,375		1,375
		55806 Misc Supplies and Services		950		950
		SS2 General Instruc. Support Total		12,350		6,125
833250	SS3 General Instruc. Support	51201 Temp Salaries - Professional		3,800		-
		52703 Rental of Equipment				
		53302 Field Trips		1,425		-
		53404 Reproduction and Printing		3,800		-
		54201 Office Supplies Summary		-		3,800
		54902 Food Supplies				
		55103 Instructional Material		2,375		1,375
		55802 Computer Supplies				
		55806 Misc Supplies and Services		950		950
		SS3 General Instruc. Support Total		12,350		6,125
835250	SS5 General Instruc. Support	51201 Temp Salaries - Professional		3,800		-
		53302 Field Trips		1,425		-

Cambridge Rindge & Latin School- AU 30-35
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
		53404	Reproduction and Printing			-
		54201	Office Supplies Summary	3,800		3,800
		55103	Instructional Material	2,375		1,375
		55806	Misc Supplies and Services	950		950
		SS5 General Instruc. Support Total		12,350		6,125
835252	SS5 Secondary Management	51206	Temporary Clerical Help			
		SS5 Secondary Management Total				
Grand Total				1,120,558		1,050,781

High School Extension- AU 36
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
836250	HS Ext Prg Secd'y Gen Inst Sup	51201	Temp Salaries - Professional	39,423		55,173
		53101	Professional and Technical Svc	1,425		-
		53302	Field Trips	1,900		1,900
		53404	Reproduction and Printing	2,850		2,850
		53405	Postage	950		950
		54902	Food Supplies	475		475
		55103	Instructional Material	10,062		10,545
		55802	Computer Supplies	4,726		726
		55803	Graduations/Ceremonies	1,710		1,710
		58501	Additional Equipment Summary	475		75
		58550	Computer Hardware	10,925		1,000
	HS Ext Prg Secd'y Gen Inst Sup Total			74,921		75,404
836252	HS Ext Prig Sch Mgt & Supv	54201	Office Supplies Summary	2,850		2,850
	HS Ext Prig Sch Mgt & Supv Total			2,850		2,850
836255	H.S Extension/School Improve	51201	Temp Salaries - Professional	12,594		9,819
		55806	Misc Supplies and Services	4,844		4,844
		57105	Workshops Stipends/Prof. Dev.	1,938		1,938
	H.S Extension/School Improve Total			19,376		16,601
836660	HS Ext. Program Development	57105	Workshops Stipends/Prof. Dev.			1,860
		57202	Seminars/Conf/Train. (out St.)	1,860		-
	HS Ext. Program Development Total			1,860		1,860
836745	HS Ext Prig Cust Oper	52904	Custodial Supplies/Services	-		
	HS Ext Prig Cust Oper Total			-		
836770	HS Ext Prig Safety & Security	51301	Overtime/Peakload Requirement	-		
	HS Ext Prig Safety & Security Total			-		
Grand Total				99,007		96,715

Language Arts- AU 40
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
840115	Language Arts 1-8 Basic Skills	55106	Text Books	3,620		3,620
	Language Arts 1-8 Basic Skills Total			3,620		3,620
840119	Language Arts - Literacy Coord	51201	Temp Salaries - Professional			
		53101	Professional and Technical Svc	5,950		5,950
		55103	Instructional Material	8,950		8,950
		57105	Workshops Stipends/Prof. Dev.			-
		57202	Seminars/Conf/Train. (out St.)	62,143		62,143
	Language Arts - Literacy Coord Total			77,043		77,043
840628	Language Arts Administration	53404	Reproduction and Printing	600		600
		53405	Postage	100		100
		54201	Office Supplies Summary	1,670		1,670
		55103	Instructional Material	-		-
		57301	Dues and Subscriptions Summary	1,000		1,000
	Language Arts Administration Total			3,370		3,370
Grand Total				84,033		84,033

Science- AU 42
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
842120	Elementary Science	51201	Temp Salaries - Professional			
		53302	Field Trips	8,000		8,000
		54902	Food Supplies			
		55103	Instructional Material	86,859		86,859
		55106	Text Books	6,500		6,500
		57105	Workshops Stipends/Prof. Dev.	8,064		8,064
		57202	Seminars/Conf/Train. (out St.)	-		
		Elementary Science Total		109,423		109,423
842621	Science Administration	53101	Professional and Technical Svc	42,000	13,668	55,668
		53404	Reproduction and Printing	6,900		6,900
		53405	Postage	100		100
		54201	Office Supplies Summary	733		733
		57101	Business Travel in City	1,400		1,400
		57301	Dues and Subscriptions Summary	426		426
		Science Administration Total		51,559	13,668	65,227
Grand Total				160,982	13,668	174,650

Social Studies- AU 43
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
843115	Social Studies 1-8 Basic Skill	51201	Temp Salaries - Professional			
		53101	Professional and Technical Svc	1,500		1,500
		53302	Field Trips	300		300
		55103	Instructional Material	-		
		55106	Text Books	1,870		1,870
		57105	Workshops Stipends/Prof. Dev.	434		434
	Social Studies 1-8 Basic Skill Total			4,104		4,104
843148	Soc Stud Elem Gen Instr Supp	55103	Instructional Material	6,200		6,200
	Soc Stud Elem Gen Instr Supp Total			6,200		6,200
843629	Social Studies Administration	53405	Postage	150		150
		54201	Office Supplies Summary	350		350
		55103	Instructional Material	-		
		57301	Dues and Subscriptions Summary	500		500
	Social Studies Administration Total			1,000		1,000
Grand Total				11,304		11,304

World Languages- AU 44
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
844124	Elementary World Language	51201	Temp Salaries - Professional	2,500		2,500
		55103	Instructional Material	218		218
		57105	Workshops Stipends/Prof. Dev.	4,800		4,800
	Elementary World Language Total			7,518		7,518
Grand Total				7,518		7,518

Mathematics- AU 48
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
848115	Math Grades 1-8 Basic Skills	57105	Workshops Stipends/Prof. Dev.			6,250
		57202	Seminars/Conf/Train. (out St.)	6,250		-
	Math Grades 1-8 Basic Skills Total			6,250		6,250
848148	Math Elem Gen Instruct Support	55103	Instructional Material	4,827		4,827
		55106	Text Books	3,000		3,000
	Math Elem Gen Instruct Support Total			7,827		7,827
848635	Math Administration	54201	Office Supplies Summary	1,600		1,600
	Math Administration Total			1,600		1,600
Grand Total				15,677		15,677

Athletics- AU 49
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
849901	Director of Athletics	51201	Temp Salaries - Professional	298,489		336,208
		51202	Temporary Salaries/Wages PTO	-		-
		51301	Overtime/Peakload Requirement	8,343		8,343
		52702	Rental of Buildings	26,652		26,652
		52703	Rental of Equipment	1,500		1,500
		53301	Transportation Services	71,250		101,250
		53804	Athletic Services	31,900		51,900
		53807	Insurance	6,500		6,500
		54321	Equipment Maintenance	12,040		12,040
		55104	Athletic Supplies	34,338		34,338
		55201	Medical Supplies and Services	4,890		4,890
		57101	Business Travel in City	2,160		2,160
		57202	Seminars/Conf/Train. (out St.)	-		-
		57301	Dues and Subscriptions Summary	565		565
	Director of Athletics Total			498,627		586,346
Grand Total				498,627		586,346

Educational Technology- AU 51
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
851117	Elementary Computer Ed	53101	Professional and Technical Svc	3,000		3,000
		54321	Equipment Maintenance	14,599		14,599
		54902	Food Supplies			-
		55103	Instructional Material	1,000		1,000
		55106	Text Books	700		700
		55802	Computer Supplies	8,314		8,314
		55804	Computer Software	12,000		12,000
		55806	Misc Supplies and Services	-		-
		57101	Business Travel in City			-
		57105	Workshops Stipends/Prof. Dev.	2,088		2,088
		57202	Seminars/Conf/Train. (out St.)	2,000		2,000
		58550	Computer Hardware	131,090		231,090
	Elementary Computer Ed Total			174,791		274,791
851217	Secondary Educational Technology	54321	Equipment Maintenance	5,000		5,000
		55802	Computer Supplies	-		-
		55804	Computer Software	1,000		1,000
		58550	Computer Hardware	81,089		81,089
	Secondary Educational Technology Total			87,089		87,089
851637	Educational Technology Admin	53101	Professional and Technical Svc			-
		53404	Reproduction and Printing	400		400
		53405	Postage	220		220
		54201	Office Supplies Summary	600		600
		55802	Computer Supplies			-
		55804	Computer Software	300		300
		57301	Dues and Subscriptions Summary	300		300
	Educational Technology Admin Total			1,820		1,820
Grand Total				263,700		363,700

Office of Special Education- AU 52
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
852310	OSE Home Instruction	51201	Temp Salaries - Professional	-		-
		51202	Temporary Salaries/Wages PTO	-		-
		53101	Professional and Technical Svc	23,500		23,500
		53201	Tuition to Other Schools	-		-
	OSE Home Instruction Total			23,500		23,500
852315	OSE OT/PT	51201	Temp Salaries - Professional	8,000		8,000
		53101	Professional and Technical Svc	19,837		19,837
		55103	Instructional Material	8,500		8,500
		55201	Medical Supplies and Services	3,000		3,000
	OSE OT/PT Total			39,337		39,337
852320	OSE Speech/Language	51201	Temp Salaries - Professional	8,000		8,000
		53101	Professional and Technical Svc	7,800		7,800
		55103	Instructional Material	10,500		10,500
		55106	Text Books	750		750
	OSE Speech/Language Total			27,050		27,050
852330	OSE Learning Disabilities	55103	Instructional Material	6,100		6,100
		55106	Text Books	10,900		10,900
	OSE Learning Disabilities Total			17,000		17,000
852335	OSE Inclusionary Program	51201	Temp Salaries - Professional	10,500		10,500
		51202	Temporary Salaries/Wages PTO	-		-
		53101	Professional and Technical Svc	45,500		45,500
	OSE Inclusionary Program Total			56,000		56,000
852340	OSE Self-Contained Instruction	51201	Temp Salaries - Professional	16,106		16,106
		51202	Temporary Salaries/Wages PTO	-		-
		53101	Professional and Technical Svc	20,000		20,000
		54902	Food Supplies	9,000		9,000
		55103	Instructional Material	3,000		3,000
		55106	Text Books	1,400		1,400
	OSE Self-Contained Instruction Total			49,506		49,506
852355	OSE Related Services	51201	Temp Salaries - Professional	-		-
		51202	Temporary Salaries/Wages PTO	-		-
		53101	Professional and Technical Svc	24,000		24,000
	OSE Related Services Total			24,000		24,000
852360	OSE Mental Health/Diagnostic	51201	Temp Salaries - Professional	60,000		60,000
		53101	Professional and Technical Svc	180,600		180,600
		55103	Instructional Material	1,600		1,600
		55106	Text Books	800		800
	OSE Mental Health/Diagnostic Total			243,000		243,000
852365	OSE Psychological Services	55103	Instructional Material	4,150		4,150
		55106	Text Books	1,200		1,200
	OSE Psychological Services Total			5,350		5,350
852370	OSE Adaptive/Assistive Tech	55804	Computer Software	3,000		3,000
		58550	Computer Hardware	10,000		10,000
	OSE Adaptive/Assistive Tech Total			13,000		13,000
852372	OSE Day Tuition Program	53201	Tuition to Other Schools	8,512,800		6,082,537
		57601	Court Judgments/Damage Settle	-		-
	OSE Day Tuition Program Total			8,512,800		6,082,537
852374	OSE Residential Tuition Progra	53201	Tuition to Other Schools	1,568,836		1,568,836
	OSE Residential Tuition Progra Total			1,568,836		1,568,836
852375	OSE Management	51201	Temp Salaries - Professional	-		-
		53101	Professional and Technical Svc	6,500		6,500
		53302	Field Trips	-		-
		53404	Reproduction and Printing	11,714		11,714
		53405	Postage	1,500		1,500
		54201	Office Supplies Summary	8,500		8,500
		55103	Instructional Material	4,500		4,500
		55804	Computer Software	16,000		16,000
		55806	Misc Supplies and Services	2,000		2,000
		57101	Business Travel in City	9,000		9,000
	OSE Management Total			59,714		59,714
852385	OSE SPED Summer Program	51201	Temp Salaries - Professional	105,000		190,000
		51202	Temporary Salaries/Wages PTO	-		-
		53101	Professional and Technical Svc	-		-

Office of Special Education- AU 52
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
OSE SPED Summer Program Total				105,000		190,000
852395	OSE Pre-Sch Special Start	51201	Temp Salaries - Professional	-		-
		51202	Temporary Salaries/Wages PTO			-
		53101	Professional and Technical Svc	2,250		2,250
		53404	Reproduction and Printing	200		200
		55103	Instructional Material	11,000		11,000
		55106	Text Books	2,000		2,000
OSE Pre-Sch Special Start Total				15,450		15,450
852660	OSE/Prof Dev	57105	Workshops Stipends/Prof. Dev.	13,091		13,091
		57202	Seminars/Conf/Train. (out St.)	-		-
		57301	Dues and Subscriptions Summary	-		-
OSE/Prof Dev Total				13,091		13,091
Grand Total				10,772,634		8,427,371

Visual and Performing Arts- AU 53
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
853128	Vis & Perf Arts-Elem Art	54321	Equipment Maintenance	2,000		2,000
		55103	Instructional Material	8,500		7,000
	Vis & Perf Arts-Elem Art Total			10,500		9,000
853129	Vis & Perf Arts-Elem Drama	51201	Temp Salaries - Professional			-
		52703	Rental of Equipment	2,000		1,000
		55103	Instructional Material	5,250		3,250
		55107	Instruction Services	8,009		6,000
	Vis & Perf Arts-Elem Drama Total			15,259		10,250
853130	Vis & Perf Arts-Elem Music	51201	Temp Salaries - Professional	4,500		6,900
		53101	Professional and Technical Svc	-		2,400
		54321	Equipment Maintenance	12,000		16,000
		55103	Instructional Material	12,525		12,500
		57101	Business Travel in City			2,200
	Vis & Perf Arts-Elem Music Total			29,025		40,000
853222	Vis & Perf Arts-Secondary Art	54321	Equipment Maintenance	2,300		1,300
		55103	Instructional Material	5,233		5,250
	Vis & Perf Arts-Secondary Art Total			7,533		6,550
853224	Vis & Perf Arts-Sec'd'y Music	53302	Field Trips			1,000
		54321	Equipment Maintenance	1,000		1,000
		55103	Instructional Material	5,466		6,500
	Vis & Perf Arts-Sec'd'y Music Total			6,466		8,500
853238	Vis & Perf Arts-Sec'd'y Drama	52703	Rental of Equipment	5,000		4,000
		54321	Equipment Maintenance	592		600
		55103	Instructional Material	13,000		14,000
		55107	Instruction Services	15,774		16,500
		57105	Workshops Stipends/Prof. Dev.			-
	Vis & Perf Arts-Sec'd'y Drama Total			34,366		35,100
853240	Visual & Perform Arts General	51201	Temp Salaries - Professional	23,000		18,000
		51301	Overtime/Peakload Requirement	5,000		6,500
		52703	Rental of Equipment	1,000		500
		53101	Professional and Technical Svc	6,000		6,000
		53302	Field Trips	6,000		6,000
		53404	Reproduction and Printing	5,500		6,000
		54201	Office Supplies Summary			-
		57301	Dues and Subscriptions Summary	3,905		2,000
	Visual & Perform Arts General Total			50,405		45,000
853652	Vis & Perf Arts Admin	53404	Reproduction and Printing	2,000		2,000
		53405	Postage	600		600
		54201	Office Supplies Summary	900		3,204
		54902	Food Supplies	500		-
		57101	Business Travel in City	2,650		-
	Vis & Perf Arts Admin Total			6,650		5,804
Grand Total				160,204		160,204

Library Media Services- AU 54
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
854142	Elementary Library Media	55103	Instructional Material	1,239		
		55106	Text Books	13,500		
	Elementary Library Media Total			14,739		
854244	Secondary Library Media	53404	Reproduction and Printing			
	Secondary Library Media Total					
854627	Library/Media Administration	51201	Temp Salaries - Professional	7,613		7,613
		53101	Professional and Technical Svc	4,877		4,877
		53404	Reproduction and Printing	2,200		2,200
		53405	Postage	44		44
		54201	Office Supplies Summary	300		300
		54321	Equipment Maintenance	1,100		1,100
		54902	Food Supplies			
		55103	Instructional Material	2,500		2,500
		55106	Text Books	3,500		3,500
		55802	Computer Supplies	550		550
		55804	Computer Software	6,600		6,600
		57105	Workshops Stipends/Prof. Dev.	3,000		3,000
		57202	Seminars/Conf/Train. (out St.)	1,756		1,756
		58501	Additional Equipment Summary	4,000		4,000
		58550	Computer Hardware	5,700		5,700
	Library/Media Administration Total			43,740		43,740
854630	Teachers Resource Center	51201	Temp Salaries - Professional	1,545		1,545
		53404	Reproduction and Printing	9,000		9,000
		54201	Office Supplies Summary	2,500		2,500
		54321	Equipment Maintenance	7,470		7,470
		55103	Instructional Material	6,455		6,455
		55106	Text Books	16,000		16,000
		55804	Computer Software	4,500		4,500
		58501	Additional Equipment Summary	6,086		6,086
		58550	Computer Hardware	-		-
	Teachers Resource Center Total			53,556		53,556
854631	Library Media Cable Television	51201	Temp Salaries - Professional	44,472		44,472
		53101	Professional and Technical Svc	3,600		3,600
		54201	Office Supplies Summary	415		415
		54321	Equipment Maintenance	250		250
		55103	Instructional Material	1,100		1,100
		55806	Misc Supplies and Services	1,700		1,700
		57202	Seminars/Conf/Train. (out St.)	270		270
	Library Media Cable Television Total			51,807		51,807
Grand Total				163,842		149,103

Bilingual Education- AU 58
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
858132	Elementary Bilingual Education	51201	Temp Salaries - Professional	35,618		35,618
		53404	Reproduction and Printing	3,000		3,000
		54902	Food Supplies	767		767
		55103	Instructional Material	3,000		3,000
		55106	Text Books	19,907		19,907
	Elementary Bilingual Education Total			62,292		62,292
858149	Bilingual Ed Elem Parent Sup	51301	Overtime/Peakload Requirement	6,000		6,000
		54802	Motor Vehicle Repair	2,800		2,800
	Bilingual Ed Elem Parent Sup Total			8,800		8,800
858428	Bilingual Secondary Summer Sc	51201	Temp Salaries - Professional	17,062		17,062
		53302	Field Trips	2,000		2,000
		55103	Instructional Material	1,750		1,750
	Bilingual Secondary Summer Sch Total			20,812		20,812
858432	Bilingual Elem Summer School	51201	Temp Salaries - Professional	15,545		15,545
		53301	Transportation Services	3,000		3,000
		53302	Field Trips	500		500
		55103	Instructional Material	1,000		1,000
	Bilingual Elem Summer School Total			20,045		20,045
858626	Bilingual Education Admin.	51201	Temp Salaries - Professional	51,182		51,182
		53302	Field Trips			-
		53404	Reproduction and Printing	9,000		9,000
		53405	Postage	400		400
		54201	Office Supplies Summary	2,000		2,000
		54902	Food Supplies			-
		57101	Business Travel in City	1,000		1,000
		57105	Workshops Stipends/Prof. Dev.	2,164		2,164
		57202	Seminars/Conf/Train. (out St.)	1,700		1,700
		57301	Dues and Subscriptions Summary	700		700
	Bilingual Education Admin. Total			68,146		68,146
Grand Total				180,095		180,095

Health and Physical Education- AU 60
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
860126	Elementary Phys Ed	51201	Temp Salaries - Professional	37,719	-	-
		51202	Temporary Salaries/Wages PTO	-	-	-
		51301	Overtime/Peakload Requirement	-	-	500
		53101	Professional and Technical Svc	26,000	-	6,049
		53301	Transportation Services	8,741	-	8,741
		53302	Field Trips	-	-	-
		54321	Equipment Maintenance	5,000	-	5,000
		54902	Food Supplies	-	-	-
		55103	Instructional Material	23,287	-	23,287
		57101	Business Travel in City	1,032	-	1,032
		57202	Seminars/Conf/Train. (out St.)	-	-	600
		58550	Computer Hardware	-	-	2,000
	Elementary Phys Ed Total			101,779		47,209
860137	Elementary Health & Safety Ed	53101	Professional and Technical Svc	52,000	-	52,000
		55103	Instructional Material	10,297	-	24,398
	Elementary Health & Safety Ed Total			62,297		76,398
860226	Secondary Phys Ed	51201	Temp Salaries - Professional	12,860	-	12,860
		51202	Temporary Salaries/Wages PTO	-	-	-
		55103	Instructional Material	5,512	-	5,512
	Secondary Phys Ed Total			18,372		18,372
860234	Secondary Health & Safety	55103	Instructional Material	3,208	-	3,208
	Secondary Health & Safety Total			3,208		3,208
860622	Phys Ed & Health Admin.	53101	Professional and Technical Svc	30,000	-	30,000
		53402	Telephone	800	-	800
		53404	Reproduction and Printing	4,600	-	4,600
		53405	Postage	150	-	2,900
		54201	Office Supplies Summary	600	-	600
		57202	Seminars/Conf/Train. (out St.)	300	-	300
		57301	Dues and Subscriptions Summary	150	-	150
	Phys Ed & Health Admin. Total			36,600		39,350
Grand Total				222,256		184,537

Home Based- AU 62
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
862109	Home Based Early Edu	53302	Field Trips	150		250
		53404	Reproduction and Printing	200		-
		53405	Postage	100		100
		54201	Office Supplies Summary	200		200
		54902	Food Supplies	56		56
		55103	Instructional Material	6,026		7,026
		55106	Text Books	-		-
		57301	Dues and Subscriptions Summary	50		150
	Home Based Early Edu Total			6,782		7,782
Grand Total				6,782		7,782

Family Resource Center- AU 65
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
865893	Student Registration Center	51201	Temp Salaries - Professional	-		-
		51206	Temporary Clerical Help	11,814		11,814
		51301	Overtime/Peakload Requirement	1,500		3,062
		53101	Professional and Technical Svc	12,500		12,500
		53403	Advertising			650
		53404	Reproduction and Printing	7,870		10,870
		53405	Postage	9,000		9,000
		54201	Office Supplies Summary	5,400		5,400
		54321	Equipment Maintenance	940		-
		54902	Food Supplies	1,000		-
		55806	Misc Supplies and Services	1,672		-
		57101	Business Travel in City	900		900
		57105	Workshops Stipends/Prof. Dev.	1,600		-
	Student Registration Center Total			54,196		54,196
Grand Total				54,196		54,196

Affirmative Action- AU 66
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
866837	Affirm Action Employee Benefit	53101	Professional and Technical Svc	2,271		3,771
		55201	Medical Supplies and Services			500
	Affirm Action Employee Benefit Total			2,271		4,271
866890	Affirmative Action Office	51202	Temporary Salaries/Wages PTO	-		
		53101	Professional and Technical Svc	1,619		1,000
		53403	Advertising	2,950		-
		53404	Reproduction and Printing	1,275		-
		53405	Postage	600		300
		54201	Office Supplies Summary	2,460		2,660
		54902	Food Supplies	300		300
		57101	Business Travel in City	1,500		1,500
		57104	Seminars/Conf/Train In Mass			2,944
		57202	Seminars/Conf/Train. (out St.)	5,078		5,078
		57301	Dues and Subscriptions Summary	1,485		1,485
	Affirmative Action Office Total			17,267		15,267
Grand Total				19,538		19,538

Safety and Security- AU 67
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
867770	Safety & Security Office	51301	Overtime/Peakload Requirement	17,962		17,962
		51760	Clothing Allowance	5,787		5,787
		53404	Reproduction and Printing	200		200
		53405	Postage	50		50
		54201	Office Supplies Summary	600		600
		54321	Equipment Maintenance	1,272		1,272
		57101	Business Travel in City	5,000		5,000
		57301	Dues and Subscriptions Summary	4,701		4,701
		58550	Computer Hardware	1,928		1,928
	Safety & Security Office Total			37,500		37,500
Grand Total				37,500		37,500

Student Achievement and Accountability- AU 69
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
869148	SAA Elem Instr Support	53101	Professional and Technical Svc			17,870
		55103	Instructional Material			5,881
	SAA Elem Instr Support Total					23,751
869410	SAA Early Childhood Summer	51201	Temp Salaries - Professional			22,651
		53301	Transportation Services			23,734
	SAA Early Childhood Summer Total					46,385
869415	SAA Secdy Summer Schools	51201	Temp Salaries - Professional	38,701		38,701
		51202	Temporary Salaries/Wages PTO			-
		53101	Professional and Technical Svc	2,422		2,422
	SAA Secdy Summer Schools Total			41,123		41,123
869620	SAA General Curr support	51201	Temp Salaries - Professional			-
		53101	Professional and Technical Svc	7,805		122,805
		53302	Field Trips			-
		53404	Reproduction and Printing			3,300
		54902	Food Supplies			-
		55103	Instructional Material			144,115
		55804	Computer Software			6,810
		55806	Misc Supplies and Services	32,043		32,043
		57105	Workshops Stipends/Prof. Dev.	46,722		103,167
		57202	Seminars/Conf/Train. (out St.)	7,119		12,619
	SAA General Curr support Total			93,689		424,859
869642	SAA Early Childhood Admin	51201	Temp Salaries - Professional			9,000
		53404	Reproduction and Printing			1,200
		54201	Office Supplies Summary			170
		54902	Food Supplies			400
		57202	Seminars/Conf/Train. (out St.)			1,494
	SAA Early Childhood Admin Total					12,264
869660	SAA Professional Development	53101	Professional and Technical Svc	25,000		25,000
		53302	Field Trips			1,250
		54902	Food Supplies			1,235
		55103	Instructional Material			1,300
	SAA Professional Development Total			25,000		28,785
869665	Drop Out Prevention SAA	53101	Professional and Technical Svc	26,825		26,825
	Drop Out Prevention SAA Total			26,825		26,825
869670	SAA Grants Development	53101	Professional and Technical Svc	2,998		2,998
		53404	Reproduction and Printing	6,450		6,450
		53405	Postage	100		100
		54201	Office Supplies Summary	624		624
		55103	Instructional Material			-
		55802	Computer Supplies	1,050		1,050
		57101	Business Travel in City	-		-
		57301	Dues and Subscriptions Summary	406		406
	SAA Grants Development Total			11,628		11,628
869815	SAA-Research, Eval, & Testing	54201	Office Supplies Summary			-
		54902	Food Supplies			-
		55102	Testing Service/Material			-
		55103	Instructional Material	40,989		40,989
		55106	Text Books	1,000		1,000
	SAA-Research, Eval, & Testing Total			41,989		41,989
869871	Student Achiev& Accountability	51202	Temporary Salaries/Wages PTO			-
		53404	Reproduction and Printing	3,600		3,600
		53405	Postage	1,100		1,100
		54201	Office Supplies Summary	500		500
		57101	Business Travel in City	1,400		1,800
		57202	Seminars/Conf/Train. (out St.)	2,471		2,071
		57301	Dues and Subscriptions Summary			-
		58501	Additional Equipment Summary	1,012		1,012
	Student Achiev& Accountability Total			10,083		10,083
Grand Total				250,337		667,692

Rindge School of Technical Arts- AU 73
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
873253	RSTA General Inst Support	51201	Temp Salaries - Professional	4,500		1,000
		51301	Overtime/Peakload Requirement			-
		53302	Field Trips	2,000		1,000
		53404	Reproduction and Printing			-
		53807	Insurance	3,000		3,000
		54201	Office Supplies Summary	1,000		1,000
		54321	Equipment Maintenance	4,000		1,000
		54399	Maint- Misc Materials			-
		54802	Motor Vehicle Repair	100		100
		54803	Gasoline and Oil	500		500
		55103	Instructional Material	2,000		2,800
		55806	Misc Supplies and Services	5,000		-
		57101	Business Travel in City	300		300
		57105	Workshops Stipends/Prof. Dev.	8,000		-
		57202	Seminars/Conf/Train. (out St.)	3,400		1,000
		57301	Dues and Subscriptions Summary			-
		58501	Additional Equipment Summary	10,000		4,000
	RSTA General Inst Support Total			43,800		15,700
873254	RSTA Management	51201	Temp Salaries - Professional	14,500		5,000
		53101	Professional and Technical Svc	2,000		2,000
		53403	Advertising	4,000		2,000
		53404	Reproduction and Printing	4,000		4,000
		53405	Postage	2,500		2,500
		54201	Office Supplies Summary	4,000		5,000
		55802	Computer Supplies	500		500
		57101	Business Travel in City	1,000		1,000
		57105	Workshops Stipends/Prof. Dev.	5,000		1,000
		57202	Seminars/Conf/Train. (out St.)	500		500
		57301	Dues and Subscriptions Summary	1,000		1,000
		58550	Computer Hardware	2,000		2,500
	RSTA Management Total			41,000		27,000
873257	RSTA Business Education	54201	Office Supplies Summary	500		500
		54321	Equipment Maintenance	1,500		1,000
		55103	Instructional Material	1,000		1,000
		55106	Text Books	4,000		3,000
		55802	Computer Supplies	1,000		1,000
		55804	Computer Software	1,000		1,000
	RSTA Business Education Total			9,000		7,500
873258	RSTA Info Tech	55103	Instructional Material	11,500		4,000
		55106	Text Books			1,000
		55802	Computer Supplies	-		2,000
		55804	Computer Software	500		2,000
	RSTA Info Tech Total			12,000		9,000
873259	RSTA -Work Study	51202	Temporary Salaries/Wages PTO	55,240		55,240
	RSTA -Work Study Total			55,240		55,240
873260	RSTA Auto Mechanics	54201	Office Supplies Summary			-
		54321	Equipment Maintenance	-		4,000
		54802	Motor Vehicle Repair	-		-
		55103	Instructional Material	16,000		8,000
		55804	Computer Software	3,000		2,500
		57301	Dues and Subscriptions Summary	350		350
		58501	Additional Equipment Summary	-		-
	RSTA Auto Mechanics Total			19,350		14,850
873261	RSTA - Commercial Design	53404	Reproduction and Printing	1,500		3,000
		54201	Office Supplies Summary			-
		55103	Instructional Material	10,700		10,000
		55802	Computer Supplies	-		-
		57202	Seminars/Conf/Train. (out St.)			1,200
		57301	Dues and Subscriptions Summary	200		200
		58501	Additional Equipment Summary			64,000
	RSTA - Commercial Design Total			12,400		78,400
873262	RSTA Graphic Arts	53101	Professional and Technical Svc			-
		53404	Reproduction and Printing	1,500		10,000
		54321	Equipment Maintenance	2,000		2,000

Rindge School of Technical Arts- AU 73
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
		55103	Instructional Material	9,200		5,000
		55804	Computer Software			-
	RSTA Graphic Arts Total			12,700		17,000
873270	RSTA Bio Tech	54321	Equipment Maintenance	500		1,000
		55103	Instructional Material	4,000		4,000
		55106	Text Books			1,800
		57202	Seminars/Conf/Train. (out St.)	1,500		
	RSTA Bio Tech Total			6,000		6,800
873272	RSTA Media Arts	55103	Instructional Material	10,500		5,000
		55802	Computer Supplies	500		500
		55804	Computer Software	5,000		1,700
		58501	Additional Equipment Summary	2,000		-
	RSTA Media Arts Total			18,000		7,200
873274	RSTA Carpentry	54321	Equipment Maintenance	600		1,000
		55103	Instructional Material	10,000		7,000
		58501	Additional Equipment Summary	2,000		-
	RSTA Carpentry Total			12,600		8,000
873276	RSTA Computer Programming	54321	Equipment Maintenance			500
		55103	Instructional Material	2,500		2,500
		55802	Computer Supplies	500		2,000
		55804	Computer Software	-		1,000
	RSTA Computer Programming Total			3,000		6,000
873278	RSTA Healthcare	53807	Insurance	400		400
		55103	Instructional Material	2,000		2,000
		55106	Text Books	-		-
		55802	Computer Supplies	100		100
	RSTA Healthcare Total			2,500		2,500
873279	RSTA Culinary Arts	54201	Office Supplies Summary			
		54321	Equipment Maintenance	2,000		2,000
		54902	Food Supplies	18,000		15,000
		55103	Instructional Material	4,000		8,000
		55106	Text Books	1,000		1,000
		55804	Computer Software			4,000
		57301	Dues and Subscriptions Summary	600		600
	RSTA Culinary Arts Total			25,600		30,600
873281	RSTA Technology Education	54321	Equipment Maintenance	600		600
		55103	Instructional Material	26,000		10,000
		55802	Computer Supplies			
		55804	Computer Software			
		58501	Additional Equipment Summary	1,500		1,500
	RSTA Technology Education Total			28,100		12,100
873282	RSTA Pre-Engineering	54321	Equipment Maintenance			1,000
		55103	Instructional Material	6,500		5,500
		55106	Text Books	500		1,500
		55804	Computer Software	6,000		6,000
		57105	Workshops Stipends/Prof. Dev.	5,000		6,000
		57202	Seminars/Conf/Train. (out St.)	1,500		1,500
	RSTA Pre-Engineering Total			19,500		21,500
873288	RSTA Counseling	55103	Instructional Material	1,100		1,000
		57301	Dues and Subscriptions Summary	100		100
	RSTA Counseling Total			1,200		1,100
873290	RSTA-Cooperative Education	55103	Instructional Material	100		100
		57101	Business Travel in City	300		300
	RSTA-Cooperative Education Total			400		400
873650	RSTA Middle School Prig DEV	57105	Workshops Stipends/Prof. Dev.	1,500		1,500
	RSTA Middle School Prig DEV Total			1,500		1,500
Grand Total				323,890		322,390

Purchasing- AU80
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	Deptld Descr	Account	Acct Descr	FY11	FY12	FY12
				Adopted Budget	Adjustments	Adopted Budget
880710	Purchasing Office	51301	Overtime/Peakload Requirement	1,126		1,126
		53403	Advertising	3,873		3,873
		53404	Reproduction and Printing	5,150		5,150
		53405	Postage	723		723
		54201	Office Supplies Summary	3,330		3,330
		55802	Computer Supplies	-		-
		57101	Business Travel in City	-		500
		57104	Seminars/Conf/Train In Mass			113
		57202	Seminars/Conf/Train. (out St.)	1,213		-
		57301	Dues and Subscriptions Summary	1,025		1,625
	Purchasing Office Total			16,440		16,440
Grand Total				16,440		16,440

Payroll- AU 81
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
881720	Payroll Office	51202	Temporary Salaries/Wages PTO	-		
		51301	Overtime/Peakload Requirement	3,704		3,704
		53404	Reproduction and Printing	1,900		2,400
		53405	Postage	8,000		8,000
		54201	Office Supplies Summary	5,280		4,780
		55802	Computer Supplies	5,000		5,000
	Payroll Office Total			23,884		23,884
Grand Total				23,884		23,884

Food Services- AU 82
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
882730	Food Services	53101	Professional and Technical Svc	10,000		10,000
		55806	Misc Supplies and Services	10,000		10,000
	Food Services Total			20,000		20,000
Grand Total				20,000		20,000

Plant Operations and Maintenance- AU 83
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11	FY12	FY12
				Adopted Budget	Adjustments	Adopted Budget
883740	Plant Maintenance Operations	51201	Temp Salaries - Professional	-		
		51301	Overtime/Peakload Requirement	183,500		225,029
		51760	Clothing Allowance	7,150		9,850
		52102	Fuel Oil	1,229,678		870,000
		52103	Electricity	2,403,123		2,450,704
		52104	Natural Gas	559,873		779,669
		52403	Maint- Plumbing (Services)	53,500		53,500
		52404	Maint- Roof (Services)	57,160		57,160
		52405	Maint- Flooring (Services)	7,000		7,000
		52408	Maint- Electrical (Services)	-		-
		52409	Maint- Ground/Fence (Services)	54,000		54,000
		52410	Maint- Painting (Services)	2,500		2,500
		52411	Maint- Windows (Services)	26,400		26,400
		52412	Maint- HVAC (Services)	206,004		206,004
		52413	Maint- Energy Services	75,996		59,996
		52420	Maint-Elevator SUVs.	50,832		50,832
		52702	Rental of Buildings			145,033
		52703	Rental of Equipment	15,000		5,000
		52902	Moving Supplies/Services			-
		52904	Custodial Supplies/Services	5,000		15,000
		53104	Engineering Services	12,860		12,860
		53402	Telephone	-		192,757
		53404	Reproduction and Printing	3,430		3,430
		53405	Postage	500		500
		53802	Environmental Services	20,279		20,279
		53803	Security Services	79,831		79,831
		54201	Office Supplies Summary	2,600		2,600
		54303	Maint- Plumbing (Supplies)	40,000		67,000
		54306	Maint - Gen Carp (Supplies)	75,000		75,000
		54308	Maint - Electrical (Supplies)	65,629		65,629
		54312	Maint-HVAC Supplies	60,000		60,000
		54321	Equipment Maintenance	6,950		6,950
		54399	Maint- Misc Materials	30,047		30,047
		54802	Motor Vehicle Repair	5,231		15,231
		54803	Gasoline and Oil	18,493		18,493
		55804	Computer Software	12,000		15,000
		57101	Business Travel in City	3,750		6,750
		57301	Dues and Subscriptions Summary	-		-
		58501	Additional Equipment Summary	1,013		1,013
		58504	New Equipment - Motor Vehicle	30,307		30,307
		58806	Gen Carp/Doors/Svc/Maint			-
	Plant Maintenance Operations Total			5,404,636		5,721,354
883745	Custodial Services	51301	Overtime/Peakload Requirement	217,242		217,242
		51760	Clothing Allowance	42,250		42,250
		52904	Custodial Supplies/Services	163,041		163,041
		52905	Extermination Services/Supplied	54,000		54,000
		54321	Equipment Maintenance	7,192		7,192
		54399	Maint- Misc Materials	1,200		1,200
		54802	Motor Vehicle Repair			-
		58501	Additional Equipment Summary	5,210		5,210
	Custodial Services Total			490,135		490,135
883747	Plant Maintenance Projects	51202	Temporary Salaries/Wages PTO	90,000		90,000
		51301	Overtime/Peakload Requirement			-
		54399	Maint- Misc Materials	260,071		260,071
		58501	Additional Equipment Summary	7,113		7,113
	Plant Maintenance Projects Total			357,184		357,184
Grand Total				6,251,955		6,568,673

Transportation- AU 85
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
885147	Trans Extended Day Program	53301	Transportation Services	-		
	Trans Extended Day Program Total			-		
885253	Trans RSTA Instruct Support	53301	Transportation Services	118,752		55,000
	Trans RSTA Instruct Support Total			118,752		55,000
885750	Transportation Regular Bus	51301	Overtime/Peakload Requirement	6,500		6,500
		51760	Clothing Allowance	650		650
		52702	Rental of Buildings	23,280		23,280
		53101	Professional and Technical Svc	3,200		3,200
		53301	Transportation Services	2,300,000		1,933,515
		53402	Telephone	7,500		7,500
		53404	Reproduction and Printing	4,700		4,700
		53405	Postage	3,200		3,200
		53807	Insurance	45,332		20,332
		54201	Office Supplies Summary	950		950
		54802	Motor Vehicle Repair	21,000		21,000
		54803	Gasoline and Oil	44,006		14,006
		55103	Instructional Material			-
		55802	Computer Supplies	673		673
		55804	Computer Software			-
		55806	Misc Supplies and Services	2,945		2,945
		57101	Business Travel in City	900		900
	Transportation Regular Bus Total			2,464,836		2,043,351
885755	Transportation In-City SPED	53301	Transportation Services	513,513		545,000
	Transportation In-City SPED Total			513,513		545,000
885760	Transportation Out of City SPED	53301	Transportation Services	2,328,544		2,676,545
	Transportation Out of City SPED Total			2,328,544		2,676,545
885893	Transportation Homeless To/Fr	53301	Transportation Services	374,049		510,000
		53806	MBTA Passes			
	Transportation Homeless To/Fr Total			374,049		510,000
Grand Total				5,799,694		5,829,896

Legal Services- AU 86
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
886865	Legal Services	51301	Overtime/Peakload Requirement	4,000		-
		53101	Professional and Technical Svc	500		5,000
		53102	Legal Services	64,334		56,834
		53404	Reproduction and Printing	5,700		5,700
		53405	Postage	1,000		1,000
		54201	Office Supplies Summary	7,628		7,628
		57101	Business Travel in City	-		-
		57202	Seminars/Conf/Train. (out St.)	3,971		3,971
		57301	Dues and Subscriptions Summary	9,056		16,056
	Legal Services Total			96,189		96,189
Grand Total				96,189		96,189

Accounts Payable- AU 87
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
887725	Accounts Payable Services	53404	Reproduction and Printing	1,800		1,800
		53405	Postage	500		500
		54201	Office Supplies Summary	1,844		1,844
		57202	Seminars/Conf/Train. (out St.)			-
		58550	Computer Hardware	550		550
	Accounts Payable Services Total			4,694		4,694
Grand Total				4,694		4,694

Financial Operations- AU 88
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
888715	Financial Operations Office	51301	Overtime/Peakload Requirement			
		53404	Reproduction and Printing	10,562		12,562
		53405	Postage	100		100
		54201	Office Supplies Summary	1,390		2,025
		57101	Business Travel in City			50
		57202	Seminars/Conf/Train. (out St.)	3,500		1,000
		57301	Dues and Subscriptions Summary	185		-
	Financial Operations Office Total			15,737		15,737
Grand Total				15,737		15,737

Management Information Systems (MIS)- AU 92
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
892780	Computer Operations	51301	Overtime/Peakload Requirement	-		
		53101	Professional and Technical Svc	16,000		16,000
		53402	Telephone	215,757		23,000
		53803	Security Services			-
		54201	Office Supplies Summary	3,791		4,291
		54321	Equipment Maintenance	15,550		15,550
		54902	Food Supplies	500		-
		55802	Computer Supplies	7,000		7,000
		55804	Computer Software	153,500		153,500
		55806	Misc Supplies and Services	-		-
		57101	Business Travel in City	5,000		5,000
		57103	seminars/Conf/Train. In Cambridge			2,000
		57202	Seminars/Conf/Train. (out St.)	5,518		3,518
		57301	Dues and Subscriptions Summary	500		500
		58501	Additional Equipment Summary			-
		58502	Computer Network	60,000		60,000
		58550	Computer Hardware	40,000		40,000
	Computer Operations Total			523,116		330,359
Grand Total				523,116		330,359

Deputy Superintendant of Teaching and Learning- AU 93
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
893137	Asst. Supt. - Health Education	55106	Text Books	1,071		1,071
		57202	Seminars/Conf/Train. (out St.)	7,929		7,929
	Asst. Supt. - Health Education Total			9,000		9,000
893147	Asst Supt Extended Day	53101	Professional and Technical Svc	8,699		8,699
	Asst Supt Extended Day Total			8,699		8,699
893250	Asst Supt Secd Inst Suppt	53101	Professional and Technical Svc	4,552		4,552
	Asst Supt Secd Inst Suppt Total			4,552		4,552
893410	Asst Supt Elem Summer Program	53101	Professional and Technical Svc	37,244		37,244
	Asst Supt Elem Summer Program Total			37,244		37,244
893620	Asst. Supt. Curriculum Support	51201	Temp Salaries - Professional	-		
		51202	Temporary Salaries/Wages PTO		4,000	4,000
		51203	Substitute Teachers - Daily	-		-
		51301	Overtime/Peakload Requirement	-		-
		53101	Professional and Technical Svc	48,872	61,332	110,204
		53404	Reproduction and Printing	-		-
		54201	Office Supplies Summary	3,000		377
		54902	Food Supplies	1,000		1,000
		55103	Instructional Material	21,100		21,100
		57105	Workshops Stipends/Prof. Dev.	14,542		14,542
		57202	Seminars/Conf/Train. (out St.)	-		-
	Asst. Supt. Curriculum Support Total			88,514	65,332	151,223
893640	Asst Supt School Volunteers	53101	Professional and Technical Svc	90,630		90,630
	Asst Supt School Volunteers Total			90,630		90,630
893660	Asst Supt Professional Develop	51201	Temp Salaries - Professional	42,900		80,000
		51202	Temporary Salaries/Wages PTO	-		-
		53101	Professional and Technical Svc	100,000		50,000
		53405	Postage			
		54201	Office Supplies Summary	-		-
		55103	Instructional Material	-		-
		57101	Business Travel in City	-		-
		57105	Workshops Stipends/Prof. Dev.	-		-
		57202	Seminars/Conf/Train. (out St.)	-		-
		57301	Dues and Subscriptions Summary			
	Asst Supt Professional Develop Total			142,900		130,000
893840	Asst Supt Curr & Instr Office	53404	Reproduction and Printing	1,894		1,894
		53405	Postage	205		205
		54201	Office Supplies Summary	1,337		1,337
		54902	Food Supplies	-		-
		57101	Business Travel in City	6,000		6,000
		57202	Seminars/Conf/Train. (out St.)	-		-
		57301	Dues and Subscriptions Summary	1,884		1,884
	Asst Supt Curr & Instr Office Total			11,320		11,320
Grand Total				392,859	65,332	442,668

Chief Operating Officer- AU 94
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11	FY12	FY12
				Adopted Budget	Adjustments	Adopted Budget
894147	Chief Oper Office Extended Day	51201	Temp Salaries - Professional	19,943		40,000
		53301	Transportation Services	19,057		-
		55103	Instructional Material	1,000		-
	Chief Oper Office Extended Day Total			40,000		40,000
894148	COO Elem Instr	51201	Temp Salaries - Professional	-		
		53302	Field Trips			
		53404	Reproduction and Printing	7,813		7,813
		55103	Instructional Material	2,500		2,500
	COO Elem Instr Total			10,313		10,313
894150	COO Elem Sch M	53404	Reproduction and Printing	9,431		9,431
		55803	Graduations/Ceremonies	8,750		8,750
	COO Elem Sch M Total			18,181		18,181
894850	COO Office	51301	Overtime/Peakload Requirement			
		53101	Professional and Technical Svc	3,565		3,565
		53404	Reproduction and Printing	3,283		3,283
		53405	Postage	2,648		2,648
		54201	Office Supplies Summary	1,385		1,385
		54902	Food Supplies	-		-
		57101	Business Travel in City	6,000		6,000
		57202	Seminars/Conf/Train. (out St.)			-
		57301	Dues and Subscriptions Summary	1,013		1,013
		58504	New Equipment - Motor Vehicle			-
		58550	Computer Hardware	744		744
	COO Office Total			18,638		18,638
Grand Total				87,132		87,132

Chief Financial Officer- AU 95
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
895860	Chief Financial Officer	53404	Reproduction and Printing	1,566		1,566
		53405	Postage	607		607
		54201	Office Supplies Summary	965		965
		57101	Business Travel in City	1,800		1,800
		57103	seminars/Conf/Train. In Cambridge			575
		57202	Seminars/Conf/Train. (out St.)	575		-
		57301	Dues and Subscriptions Summary	1,113		1,113
	Chief Financial Officer Total			6,626		6,626
Grand Total				6,626		6,626

Superintendent of Schools- AU 96
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
896870	Superintendent/Sch Dist Mgt	53101	Professional and Technical Svc	18,881		18,881
		53404	Reproduction and Printing	14,400		14,400
		53405	Postage	2,270		2,270
		53807	Insurance	1,875		1,875
		54201	Office Supplies Summary	4,347		4,347
		54803	Gasoline and Oil			-
		54902	Food Supplies	1,915		1,915
		55803	Graduations/Ceremonies			-
		55804	Computer Software	2,500		2,500
		55806	Misc Supplies and Services	4,228		4,228
		57101	Business Travel in City			-
		57202	Seminars/Conf/Train. (out St.)	3,839		3,839
		57301	Dues and Subscriptions Summary	32,743		32,743
		58504	New Equipment - Motor Vehicle			-
		58550	Computer Hardware	2,000		2,000
	Superintendent/Sch Dist Mgt Total			88,998		88,998
Grand Total				88,998		88,998

School Committee Office- AU 97
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
897880	School Committee Office	51201	Temp Salaries - Professional	7,744		7,744
		51202	Temporary Salaries/Wages PTO	212,146		212,146
		51301	Overtime/Peakload Requirement	1,250		1,250
		53101	Professional and Technical Svc	15,000		15,000
		53403	Advertising	-		-
		53404	Reproduction and Printing	5,915		5,915
		53405	Postage	250		250
		54201	Office Supplies Summary	1,062		1,062
		54321	Equipment Maintenance	300		300
		54902	Food Supplies	3,500		3,500
		55106	Text Books			-
		55803	Graduations/Ceremonies	500		500
		57104	Seminars/Conf/Train In Mass			4,732
		57202	Seminars/Conf/Train. (out St.)	6,732		-
		57301	Dues and Subscriptions Summary	8,480		10,480
	School Committee Office Total			262,879		262,879
Grand Total				262,879		262,879

Human Resources- AU 98
FY12 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
898835	Human Resources Office	51301	Overtime/Peakload Requirement	5,288		5,288
		52703	Rental of Equipment	-		-
		53101	Professional and Technical Svc	-		-
		53102	Legal Services	-		-
		53403	Advertising	35,032		35,032
		53404	Reproduction and Printing	13,615		13,615
		53405	Postage	12,540		12,540
		54201	Office Supplies Summary	10,281		10,281
		54321	Equipment Maintenance	-		-
		54902	Food Supplies	2,500		2,500
		55804	Computer Software	-		-
		57101	Business Travel in City	5,815		5,815
		57202	Seminars/Conf/Train. (out St.)	-		-
		57301	Dues and Subscriptions Summary	1,276		1,276
	Human Resources Office Total			86,347		86,347
898890	Human Resources Affirm Action	53403	Advertising	5,000		5,000
		53404	Reproduction and Printing	5,000		5,000
		53405	Postage	2,500		2,500
		54902	Food Supplies	-		-
		57105	Workshops Stipends/Prof. Dev.	-		-
		57202	Seminars/Conf/Train. (out St.)	-		-
	Human Resources Affirm Action Total			12,500		12,500
Grand Total				98,847		98,847

**Fixed Assets/Systemwide Accounts- AU 99
FY12 Budget for Materials, Supplies and Services**

Dept	DeptId Descr	Account	Acct Descr	FY11 Adopted Budget	FY12 Adjustments	FY12 Adopted Budget
899105	Systemwide Montessori	55103	Instructional Material	-		65,000
		58501	Additional Equipment Summary			
	Systemwide Montessori Total			-		65,000
899148	Systemwide Elem Instr Support	55103	Instructional Material	30,000		30,000
		58501	Additional Equipment Summary	25,000		-
		58550	Computer Hardware	15,000		-
	Systemwide Elem Instr Support Total			70,000		30,000
899253	System-wide RSTA Instr Support	53201	Tuition to Other Schools	214,324		175,000
	System-wide RSTA Instr Support Total			214,324		175,000
899375	Systemwide BPS Management	51112	Perm Salaries - Teacher			45,000
		51116	Perm Salaries - Paraprof Aids			45,000
		53101	Professional and Technical Svc	60,000		60,000
	Systemwide BPS Management Total			60,000		150,000
899837	Systemwide Employee Benefits	51504	Worker's Compensation Payments	316,468		241,468
		51710	Health Insurance	17,215,359		19,381,121
		51720	Dental Insurance	1,155,041		1,458,241
		51730	Pensions	3,160,560		3,334,391
		51750	Medicare	1,058,742		1,090,504
		51760	Clothing Allowance	25,000		30,210
		53101	Professional and Technical Svc	60,000		60,000
		53805	Unemployment	548,223		378,638
		53806	MBTA Passes	31,000		31,000
		55103	Instructional Material	373,500		373,500
		55806	Misc Supplies and Services	58,381		56,000
		57202	Seminars/Conf/Train. (out St.)	165,000		165,000
		57601	Court Judgments/Damage Settle	9,221		9,000
		57602	LumpSumSettleEmpWorker's Comp	85,300		85,300
		57604	Employees - Medical Services	193,770		175,000
	Systemwide Employee Benefits Total			24,455,565		26,869,373
899895	Debt Service	59102	Debt SUVs-Principal LTD	1,002,163		472,167
		59202	Debt SUVs. LT Debt Interest	196,451		160,301
	Debt Service Total			1,198,614		632,468
899898	Systemwide Accounts	51111	Perm Salaries - Administration	-		25,000
		51112	Perm Salaries - Teacher	647,698		305,000
		51113	Perm Salaries - Custodial	100,000		
		51115	Perm Salaries - Clerical	20,000		150,000
		51116	Perm Salaries - Paraprof Aids	20,000		
		51117	Perm Salaries - Full Time Other	-		
		51118	Perm Salaries - Aides 2/3/4 hr	-		
		51201	Temp Salaries - Professional	-		
		51203	Substitute Teachers - Daily	994,155		1,000,000
		51204	Extended Term Substitute	400,000		500,000
		51206	Temporary Clerical Help	7,574		-
		51301	Overtime/Peakload Requirement	41,529		-
		51410	Attendance Incentives	74,202		72,000
		51503	Grievance Payments	-		-
		53101	Professional and Technical Svc	15,000		17,500
		53402	Telephone	-		-
		53404	Reproduction and Printing	20,000		107,915
		53405	Postage	-		-
		54201	Office Supplies Summary	-		-
		55803	Graduations/Ceremonies	3,000		-
		57101	Business Travel in City	-		-
		58501	Additional Equipment Summary	50,000		25,000
		58550	Computer Hardware	-		-
	Systemwide Accounts Total			2,393,158		2,202,415
Grand Total				28,391,661		30,124,256

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CAMBRIDGE PUBLIC SCHOOLS
FY 2012 ADOPTED BUDGET

SECTION VIII: Permanent Salary Detail

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FY 2012 Adopted Budget
Permanent Salary Detail

Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
10 Baldwin	110-Kindergarten	Teacher Gr K	Della Calces, Jessica A	485	54,239		54,239	1.00		1.00
10 Baldwin			LaBounty, Corianne Babonis	938	62,255		62,255	1.00		1.00
10 Baldwin			O'Leary, Carrie Anne	460	71,071		71,071	1.00		1.00
10 Baldwin		Aide-6 Gr K	Antonitus, Emily	2177	25,334		25,334	1.00		1.00
10 Baldwin			Courier, Caron	2207	28,634		28,634	1.00		1.00
10 Baldwin			Zeidler-Cayford, Lynne	4322	28,634		28,634	1.00		1.00
10 Baldwin	110-Kindergarten Total				270,168		270,168	6.00		6.00
10 Baldwin	111-Early Childhood Resource	Early Literacy Interventionist	Fitzgerald, Erin T	2273	72,136		72,136	1.00		1.00
10 Baldwin	111-Early Childhood Resource Specialists Total				72,136		72,136	1.00		1.00
10 Baldwin	115-Grades 1-8 Basic Skills Ins	Teacher Gr 1	McLean, Veronica L	461	79,892		79,892	1.00		1.00
10 Baldwin			Wrin, Martin Francis	500	49,350		49,350	1.00		1.00
10 Baldwin		Teacher Gr 2	Paolitti, Karma	463	86,048		86,048	1.00		1.00
10 Baldwin			Powers, Megan R	473	61,357		61,357	1.00		1.00
10 Baldwin		Teacher Gr 3	Joensuu, Cynthia A	585	85,687		85,687	1.00		1.00
10 Baldwin			Payson, Virginia	462	87,553		87,553	1.00		1.00
10 Baldwin		Teacher Gr 4	Butler, Meaghan A	581	59,013		59,013	1.00		1.00
10 Baldwin			Wilson, Benny	749	49,350		49,350	1.00		1.00
10 Baldwin		Teacher Gr 5	Frazier, Michelle E	1511	63,171		63,171	1.00		1.00
10 Baldwin			Logiudice, Deborah	472	85,048		85,048	1.00		1.00
10 Baldwin		Teacher Gr 6 ELA & SS	Hyland, Craig	939	79,892		79,892	1.00		1.00
10 Baldwin		Teacher Gr 6 Math & Science	O'Connor, Timothy J	476	86,087		86,087	1.00		1.00
10 Baldwin		Teacher Gr 7-8 ELA	Chintha, Sonia Varma	475	56,522		56,522	1.00		1.00
10 Baldwin		Teacher Gr 7-8 Math	Plate, Andrea S	921	83,182		83,182	1.00		1.00
10 Baldwin		Teacher Gr 7-8 Science	Suchy David Matthew	1518	69,291		69,291	1.00		1.00
10 Baldwin		Teacher Gr 7-8 Social Studies	Ryan, Michael Edward	477	65,679		65,679	1.00		1.00
10 Baldwin	115-Grades 1-8 Basic Skills Instructional Total				1,147,123		1,147,123	16.00		16.00
10 Baldwin	117-Computer Education	Technol. Tech Asst (10M/40Hrs)	Vacancy, V	141	36,388		36,388	1.00		1.00
10 Baldwin	117-Computer Education Total				36,388		36,388	1.00		1.00
10 Baldwin	119-Literacy Collaborative	Literacy Coach	Rogers, Sara-Jane Malloff	5083	82,392		82,392	1.00		1.00
10 Baldwin	119-Literacy Collaborative Total				82,392		82,392	1.00		1.00
10 Baldwin	121-Math Coaching	Math Coach	Geiger, Benjamin T	7325	79,847		79,847	1.00		1.00
10 Baldwin	121-Math Coaching Total				79,847		79,847	1.00		1.00
10 Baldwin	124-World Languages	Teacher World Lang Spanish	Paras, Nicholas A	754	63,914		63,914	0.80		0.80
10 Baldwin	124-World Languages Total				63,914		63,914	0.80		0.80
10 Baldwin	126-Physical Education	Teacher Physical Education	Dilulio, Jamie Marie	1467	19,439		19,439	0.40		0.40
10 Baldwin			O'Connell, Michael	1465	62,255		62,255	1.00		1.00
10 Baldwin	126-Physical Education Total				81,694		81,694	1.40		1.40
10 Baldwin	128-Art	Teacher Art	Martinez, Lillian Yvonne	1468	51,894		51,894	0.80		0.80
10 Baldwin	128-Art Total				51,894		51,894	0.80		0.80
10 Baldwin	130-Music	Teacher Music	Berkson, Donna	1506	50,124		50,124	0.60		0.60
10 Baldwin			Watts, Simon James	2250	23,604		23,604	0.40		0.40
10 Baldwin	130-Music Total				73,728		73,728	1.00		1.00
10 Baldwin	132-Bilingual/ESL Education	Teacher ESL/ELL Tutor	Vacancy, V	5096	30,000	(30,000)	-	0.50	(0.50)	-
10 Baldwin	132-Bilingual/ESL Education Total				30,000	(30,000)	-	0.50	(0.50)	-

FY 2012 Adopted Budget
Permanent Salary Detail

Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
10 Baldwin	133-ESL Support	Teacher ESL Support	FY12 Adjustment	5096	-	30,000	30,000	-	0.50	0.50
10 Baldwin	133-ESL Support Total				-	30,000	30,000	-	0.50	0.50
10 Baldwin	142-Library Media	Teacher Library Media	Rial,Nancy	1823	86,087		86,087	1.00		1.00
10 Baldwin	142-Library Media Total				86,087		86,087	1.00		1.00
10 Baldwin	148-Elementary General Instruc	Aide-6 Gr 7-8	Costa,Linda	2372	20,020		20,020	1.00		1.00
10 Baldwin		Hourly Instructional Aide	Connolly,Brianne M	4432	13,099		13,099	0.50		0.50
10 Baldwin			Fiore,Kelci Renae	4351	13,099		13,099	0.50		0.50
10 Baldwin			Hent,Geanina Irina	7355	13,099		13,099	0.50		0.50
10 Baldwin			Labitue,Lauren Rachel Eleanor	4778	13,099		13,099	0.50		0.50
10 Baldwin			Lembo,Chelsea L	4431	13,099		13,099	0.50		0.50
10 Baldwin			Markwald,Emily August	7211	13,099		13,099	0.50		0.50
10 Baldwin			Vacancy, V	7267	3,271		3,271	0.16		0.16
10 Baldwin	148-Elementary General Instructional Support Total				101,885		101,885	4.16		4.16
10 Baldwin	149-Elementary Parent Support	FamilyResourceLiaison-Contract	Tiersch,Susan P	3324	30,992		30,992	0.63		0.63
10 Baldwin	149-Elementary Parent Support Services Total				30,992		30,992	0.63		0.63
10 Baldwin	150-Elementary School Mgt & S	Assistant Principal K-8	Roderick Jr,John L	4159	102,872		102,872	1.00		1.00
10 Baldwin		Principal K-8	Leonardos,Nicholas	1	122,188		122,188	1.00		1.00
10 Baldwin		Clerk/Senior 2 (10M/35Hrs)	McNeeley,Betty L	1959	44,142		44,142	0.88		0.88
10 Baldwin	150-Elementary School Mgt & Supervision Total				269,202		269,202	2.88		2.88
10 Baldwin	315-OT/PT	Occupational Therapist	Slutzky,Amy L	1605	34,213		34,213	0.40		0.40
10 Baldwin		Physical Therapist	Beckshaw,Maureen Claire	1854	22,349		22,349	0.30		0.30
10 Baldwin		Physical Therapist Assistant	Sarmanian,Jeanette D	4334	5,069		5,069	0.10		0.10
10 Baldwin	315-OT/PT Total				61,631		61,631	0.80		0.80
10 Baldwin	320-Speech/Language	Speech/Language Pathologist	Patriacca,Nancy	656	76,543		76,543	0.90		0.90
10 Baldwin	320-Speech/Language Total				76,543		76,543	0.90		0.90
10 Baldwin	330-Academic Strategies Supp	Teacher/Special Ed Support	Figelman,Luba	1148	83,182		83,182	1.00		1.00
10 Baldwin			Murphy,Emer	1410	85,048		85,048	1.00		1.00
10 Baldwin			Shine,Susan	1441	85,687		85,687	1.00		1.00
10 Baldwin			Tarmey,Kelly	1412	51,555		51,555	0.67		0.67
10 Baldwin	330-Academic Strategies Support Total				305,472		305,472	3.67		3.67
10 Baldwin	335-Inclusionary Support	Teacher/Inclusion Specialist	Kroner,Julie Anne	1145	64,811		64,811	1.00		1.00
10 Baldwin	335-Inclusionary Support Total				64,811		64,811	1.00		1.00
10 Baldwin	340-Moderately Developmental	Teacher-StructuredAcademic(SC)	McCurdy,Gala H	1858	78,952		78,952	1.00		1.00
10 Baldwin		Aide-6	McAlpine,Crystal Lee	2242	19,197		19,197	1.00		1.00
10 Baldwin	340-Moderately Developmentally Delayed Total				98,149		98,149	2.00		2.00
10 Baldwin	360-Mental Health/Diagnostic	SocialWorker/AdjustmentCounsel	Wingard,Ellen Daryl	1555	84,471		84,471	1.00		1.00
10 Baldwin	360-Mental Health/Diagnostic Total				84,471		84,471	1.00		1.00
10 Baldwin	365-Team Chairs	Psychologist	Moloy,Christine	519	84,471		84,471	1.00		1.00
10 Baldwin	365-Team Chairs Total				84,471		84,471	1.00		1.00
10 Baldwin	730-Food Services	Lunchroom Aide Hourly	Correia,Eduardo J	3439	6,196		6,196	0.34		0.34
10 Baldwin			Vacancy,V	3438	6,172		6,172	0.34		0.34
10 Baldwin				3440	6,172		6,172	0.34		0.34
10 Baldwin				4241	6,172		6,172	0.34		0.34
10 Baldwin	730-Food Services Total				24,711		24,711	1.36		1.36

FY 2012 Adopted Budget
Permanent Salary Detail

Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
10 Baldwin	745-Custodial Operations	Custodian Jr 1	Aguier,Marquis K	64	37,253		37,253	1.00		1.00
10 Baldwin			Murrell,Richard	61	50,107		50,107	1.00		1.00
10 Baldwin		Sr Custodian-4	Signorelli,Joseph T	59	57,658		57,658	1.00		1.00
10 Baldwin	745-Custodial Operations Total				145,018		145,018	3.00		3.00
10 Baldwin Total					3,422,726		3,422,726	53.90		53.90
13 Haggerty	110-Kindergarten	Teacher Gr K	Doherty,Susan M	1628	77,347		77,347	1.00		1.00
13 Haggerty			Lacey-DeHart,Michele M	716	77,347		77,347	1.00		1.00
13 Haggerty			Marfione,Mary T	4331	87,892		87,892	1.00		1.00
13 Haggerty		Aide-6 Gr K	Dwyer,Jennifer M	2181	27,022		27,022	1.00		1.00
13 Haggerty			Gaines,Laurie Beth	8261	27,567		27,567	1.00		1.00
13 Haggerty			Martin,Jeisha	3879	27,269		27,269	1.00		1.00
13 Haggerty	110-Kindergarten Total				324,444		324,444	6.00		6.00
13 Haggerty	111-Early Childhood Resource	Early Literacy Interventionist	West,Patricia M	8186	49,350		49,350	1.00		1.00
13 Haggerty	111-Early Childhood Resource Specialists Total				49,350		49,350	1.00		1.00
13 Haggerty	115-Grades 1-8 Basic Skills Ins	Teacher Gr 1	Callender-Cipoletta,Carolyn	579	87,553		87,553	1.00		1.00
13 Haggerty			Edwards,Elizabeth	1546	84,244		84,244	1.00		1.00
13 Haggerty		Teacher Gr 2	Cournoyer,Annette B	1589	85,283		85,283	1.00		1.00
13 Haggerty			Francis-Hassett,Diane	7274	74,248		74,248	1.00		1.00
13 Haggerty		Teacher Gr 3	FY-12 Initiative	TBI	-	(60,000)	(60,000)	-	(1.00)	(1.00)
13 Haggerty			Kuo,Chi H	580	77,347		77,347	1.00		1.00
13 Haggerty			O'Neil,Erin E	1475	62,255		62,255	1.00		1.00
13 Haggerty			Warlick,Ashley M	526	65,679		65,679	1.00		1.00
13 Haggerty		Teacher Gr 4	Barker,Lynn J	8242	77,347		77,347	1.00		1.00
13 Haggerty			Moloney,Marie-Elena	916	85,048		85,048	1.00		1.00
13 Haggerty		Teacher Gr 5	Gaillard,Robyn E	496	67,366		67,366	1.00		1.00
13 Haggerty			O'Brien,Jolene Johanna	8341	63,854		63,854	1.00		1.00
13 Haggerty		Teacher Gr 6	Kramer,Leslie F	584	86,087		86,087	1.00		1.00
13 Haggerty			Russell,Suzanne	7275	83,182		83,182	1.00		1.00
13 Haggerty	115-Grades 1-8 Basic Skills Instructional Total				999,493	(60,000)	939,493	13.00	(1.00)	12.00
13 Haggerty	117-Computer Education	Technol.Tech Asst (10M/40Hrs)	Vacancy,V	4168	36,388		36,388	1.00		1.00
13 Haggerty	117-Computer Education Total				36,388		36,388	1.00		1.00
13 Haggerty	119-Literacy Collaborative	Literacy Coach	Pensler,Susan Elizabeth	487	85,682		85,682	1.00		1.00
13 Haggerty	119-Literacy Collaborative Total				85,682		85,682	1.00		1.00
13 Haggerty	121-Math Coaching	Math Coach	Vacancy,V	5172	12,100		12,100	0.20		0.20
13 Haggerty			Wittenberg,Lucy	5174	63,878		63,878	0.80		0.80
13 Haggerty	121-Math Coaching Total				75,978		75,978	1.00		1.00
13 Haggerty	126-Physical Education	Teacher Physical Education	Edgehill,James K	5046	12,477		12,477	0.15		0.15
13 Haggerty			Materazzo,Thomas M	1464	61,432		61,432	1.00		1.00
13 Haggerty	126-Physical Education Total				73,909		73,909	1.15		1.15
13 Haggerty	128-Art	Teacher Art	Grady,Amy K	973	37,353		37,353	0.60		0.60
13 Haggerty	128-Art Total				37,353		37,353	0.60		0.60
13 Haggerty	130-Music	Teacher Music	Irvin-Kent,Shelley C	520	32,507		32,507	0.60		0.60
13 Haggerty	130-Music Total				32,507		32,507	0.60		0.60
13 Haggerty	142-Library Media	Teacher Library Media	Kosko,Karen	1822	85,283		85,283	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
13 Haggerty	142-Library Media Total				85,283		85,283	1.00		1.00
13 Haggerty	148-Elementary General Instruc	Aide-6	FY-12 Adjustment	TBI	-	(7,557)	(7,557)	-	(0.33)	(0.33)
13 Haggerty			Giacomozzi,Sarah Elisabeth	8199	27,022		27,022	1.00		1.00
13 Haggerty			Lindhorst,Jane S	4677	29,262		29,262	1.00		1.00
13 Haggerty		Aide-6 Gr 2	Dahill,Catherine	8200	29,262		29,262	1.00		1.00
13 Haggerty	148-Elementary General Instructional Support Total				85,547	(7,557)	77,990	3.00	(0.33)	2.67
13 Haggerty	149-Elementary Parent Support	FamilyResourceLiaison-Contract	Galluccio,Lissa Diane	3325	26,930		26,930	0.63		0.63
13 Haggerty	149-Elementary Parent Support Services Total				26,930		26,930	0.63		0.63
13 Haggerty	150-Elementary School Mgt & S	Assistant Principal K-8	Mahoney,Anne-Marie T	4085	105,377		105,377	1.00		1.00
13 Haggerty		Principal K-8	Vacanoy,V	5	111,212		111,212	1.00		1.00
13 Haggerty		Clerk (10M/35Hrs)	Bourdeau,Diane	1964	37,198		37,198	0.88		0.88
13 Haggerty	150-Elementary School Mgt & Supervision Total				253,787		253,787	2.88		2.88
13 Haggerty	315-OT/PT	Occupational Therapist	O'Connell,Robert	4461	78,636		78,636	1.00		1.00
13 Haggerty		Physical Therapist	Nilsen,Leslie Jane	7169	80,064		80,064	1.00		1.00
13 Haggerty		Cert Occupational Therap Asst	Richenbourg,Bradley J	4333	20,274		20,274	0.40		0.40
13 Haggerty	315-OT/PT Total				178,974		178,974	2.40		2.40
13 Haggerty	320-Speech/Language	Speech/Language Pathologist	Hussey,Lisa K	967	85,048		85,048	1.00		1.00
13 Haggerty			Tieman,Mary K	3361	79,892		79,892	1.00		1.00
13 Haggerty	320-Speech/Language Total				164,940		164,940	2.00		2.00
13 Haggerty	330-Academic Strategies Suppl	Co-Teacher/Special Ed Support	Faucher,Elise C	7306	49,350		49,350	1.00		1.00
13 Haggerty			Favreau,Kerri	968	49,350		49,350	1.00		1.00
13 Haggerty			Meghelli,Nabia L	7204	64,811		64,811	1.00		1.00
13 Haggerty			Powers,Heather H	4114	83,182		83,182	1.00		1.00
13 Haggerty			Sweeney,Stacy J	7203	61,432		61,432	1.00		1.00
13 Haggerty		Teacher/Special Ed Support	Luong,Phuong The	1413	49,350		49,350	1.00		1.00
13 Haggerty			Spartichino,Janice	1422	87,892		87,892	1.00		1.00
13 Haggerty	330-Academic Strategies Support Total				445,368		445,368	7.00		7.00
13 Haggerty	335-Inclusionary Support	Aide-6 Inclusion	Burns,Melissa Judith	7147	25,432		25,432	1.00		1.00
13 Haggerty			Farman,Suzanne	2156	29,262		29,262	1.00		1.00
13 Haggerty			Kaveney,Ann D	2316	29,412		29,412	1.00		1.00
13 Haggerty			Levesque,Christa Mary	7148	26,375		26,375	1.00		1.00
13 Haggerty			Pello,Christina Lauren	4218	25,432		25,432	1.00		1.00
13 Haggerty			Walton,Rosalind Donna	4395	21,450		21,450	1.00		1.00
13 Haggerty			Williams,Maria P	8310	26,656		26,656	1.00		1.00
13 Haggerty		Tech Support Asst-Inclusion	Henry,Janice N	4208	45,374		45,374	1.00		1.00
13 Haggerty		Hourly Instructional Aide	Doyle,Judith R	5200	19,606		19,606	0.67		0.67
13 Haggerty			Helstrom,Jean L	5201	9,656		9,656	0.33		0.33
13 Haggerty	335-Inclusionary Support Total				258,655		258,655	9.00		9.00
13 Haggerty	340-Moderately Developmental	Teacher-PDD (SC) 11M	Wagman,Sydney Blair	4545	63,939		63,939	1.00		1.00
13 Haggerty		Aide-6 (1/1)	Frassa,Ashley R	7395	26,330		26,330	1.00		1.00
13 Haggerty		Aide-6 (11Months)	Grim,Katelynn Elizabeth	7212	28,963		28,963	1.00		1.00
13 Haggerty			Rosso,Ashley Jenna	2161	29,672		29,672	1.00		1.00
13 Haggerty	340-Moderately Developmentally Delayed Total				148,905		148,905	4.00		4.00
13 Haggerty	360-Mental Health/Diagnostic	SocialWorker/AdjustmentCounsel	Joseph,Jessica	4753	53,109		53,109	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
13 Haggerty	360-Mental Health/Diagnostic Total				53,109		53,109	1.00		1.00
13 Haggerty	365-Team Chairs	Psychologist	Mercedes,Brigitte J	4120	87,869		87,869	1.00		1.00
13 Haggerty	365-Team Chairs Total				87,869		87,869	1.00		1.00
13 Haggerty	730-Food Services	Lunchroom Aide Hourly	Vacancy, V	237	6,172		6,172	0.34		0.34
13 Haggerty				392	6,172		6,172	0.34		0.34
13 Haggerty				8256	6,172		6,172	0.34		0.34
13 Haggerty	730-Food Services Total				18,515		18,515	1.02		1.02
13 Haggerty	745-Custodial Operations	Custodian Jr 1	Nerich,James Michael	63	34,902		34,902	1.00		1.00
13 Haggerty		Sr Custodian-4	Cherry,George W	62	44,678		44,678	1.00		1.00
13 Haggerty	745-Custodial Operations Total				79,580		79,580	2.00		2.00
13 Haggerty Total					3,602,567	(67,557)	3,535,010	62.28	(1.33)	60.95
15 Amigos	110-Kindergarten	Teacher Gr K	Darian,Noelle Beth	5062	56,522		56,522	1.00		1.00
15 Amigos			Fredrickson,Elika Darah	1524	54,179		54,179	1.00		1.00
15 Amigos			Newton,Sarah Anne	992	74,980		74,980	1.00		1.00
15 Amigos			St Clair,James P	1608	87,553		87,553	1.00		1.00
15 Amigos			De los Santos,Karina	2138	25,432		25,432	1.00		1.00
15 Amigos			Buruca,Gloribel	5066	29,412		29,412	1.00		1.00
15 Amigos			Licata,Claudia Lizzeth	4486	27,022		27,022	1.00		1.00
15 Amigos			Williams,Janet	2374	19,525		19,525	1.00		1.00
15 Amigos	110-Kindergarten Total				374,624		374,624	8.00		8.00
15 Amigos	111-Early Childhood Resource	Early Literacy Interventionist	Gonzalez,Maria L	7336	84,221		84,221	1.00		1.00
15 Amigos	111-Early Childhood Resource Specialists Total				84,221		84,221	1.00		1.00
15 Amigos	115-Grades 1-8 Basic Skills Ins	Teacher Gr 1	Castineira, Lucia	1526	59,009		59,009	1.00		1.00
15 Amigos			Moylan,Amy E	1529	77,347		77,347	1.00		1.00
15 Amigos			Quintanilla,Luisa J	1615	84,244		84,244	1.00		1.00
15 Amigos			Varon-Green,Corinne	1622	89,085		89,085	1.00		1.00
15 Amigos			Geller,Maria Soledad	1528	68,375		68,375	1.00		1.00
15 Amigos			Schineller,Julia K	1541	50,948		50,948	1.00		1.00
15 Amigos			Conlon,Kathleen R	1620	79,852		79,852	1.00		1.00
15 Amigos			Matos,Vionette Marie	1582	54,239		54,239	1.00		1.00
15 Amigos			Collazo,Sarah T	8143	83,182		83,182	1.00		1.00
15 Amigos			Manso-Rosa,Margarita	1540	80,931		80,931	1.00		1.00
15 Amigos			Schiano,Joanne	1634	80,995		80,995	1.00		1.00
15 Amigos			Davis,Ellen C	1631	71,071		71,071	1.00		1.00
15 Amigos			Ferhani,Laurie A	1480	80,931		80,931	1.00		1.00
15 Amigos			Batt,Carl Michael	1803	77,347		77,347	1.00		1.00
15 Amigos	115-Grades 1-8 Basic Skills Instructional Total				1,037,557		1,037,557	14.00		14.00
15 Amigos	117-Computer Education	Technol.Tech Asst (10M/13Hrs)	Vacancy, V	8268	12,008		12,008	0.33		0.33
15 Amigos		Technology Tech Asst-Hourly	Collins,Ralph R	4558	30,400		30,400	0.67		0.67
15 Amigos	117-Computer Education Total				42,408		42,408	1.00		1.00
15 Amigos	119-Literacy Collaborative	Literacy Coach	Bartels-Marrero,Sarah E	1598	87,548		87,548	1.00		1.00
15 Amigos	119-Literacy Collaborative Total				87,548		87,548	1.00		1.00
15 Amigos	121-Math Coaching	Math Coach	Canada-Hlatshwayo,Johanny	7149	75,709		75,709	1.00		1.00
15 Amigos	121-Math Coaching Total				75,709		75,709	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
15 Amigos	124-World Languages	Teacher Gr 3-5 ModifiedChinese	FY12 Adjustment	987	-	32,078	32,078	-	0.65	0.65
15 Amigos		Teacher Gr 3-6 World Lang-Span	FY12 Adjustment	1105	-	73,209	73,209	-	1.00	1.00
15 Amigos		Teacher World Lang-Spanish	Parodi, Maria Ignacia	8225	39,042	(39,042)	(0)	0.70	(0.70)	-
15 Amigos	124-World Languages Total				39,042	66,245	105,287	0.70	0.95	1.65
15 Amigos	126-Physical Education	Teacher Physical Education	Antonelli, Mark A	1463	12,357		12,357	0.21		0.21
15 Amigos			Reardon, John J	748	38,429		38,429	0.50		0.50
15 Amigos			Richardson, David	2258	38,674		38,674	0.50		0.50
15 Amigos	126-Physical Education Total				89,459		89,459	1.21		1.21
15 Amigos	128-Art	Teacher Art	Blackburn, Suzanne E	970	28,261		28,261	0.50		0.50
15 Amigos			Silbert, April Ann	7308	12,451		12,451	0.20		0.20
15 Amigos	128-Art Total				40,712		40,712	0.70		0.70
15 Amigos	130-Music	Teacher Music	Borenstein, Jill	1470	41,770		41,770	0.50		0.50
15 Amigos			Greene, Deborah	1595	14,642		14,642	0.20		0.20
15 Amigos	130-Music Total				56,412		56,412	0.70		0.70
15 Amigos	132-Bilingual/ESL Education	Teacher ESL/SSL	FY12 Initiative	5109	-	(10,200)	(10,200)	-	(0.17)	(0.17)
15 Amigos			Vacancy, V	5109	10,200		10,200	0.17		0.17
15 Amigos		Teacher Gr 3-5 ModifiedChinese	Li, Na	987	32,078	(32,078)	(0)	0.65	(0.65)	-
15 Amigos		Teacher Gr 3-6 Math ELL	FY12 Initiative	5127	-	(30,000)	(30,000)	-	(0.50)	(0.50)
15 Amigos			Vacancy, V	5127	30,000		30,000	0.50		0.50
15 Amigos		Teacher Gr 3-6 World Lang-Span	DeLeon, Ramona I	1105	73,209	(73,209)	-	1.00	(1.00)	-
15 Amigos		Teacher Gr 8 ELA/Gr 4-8 ELL	FY12 Initiative	5110	-	(12,000)	(12,000)	-	(0.20)	(0.20)
15 Amigos			Vacancy, V	5110	12,000		12,000	0.20		0.20
15 Amigos	132-Bilingual/ESL Education Total				157,487	(157,487)	(0)	2.52	(2.52)	-
15 Amigos	132-Dual Language	Teacher Gr 3-6 Math	Sawady, Rebecca Anne	5126	23,977		23,977	0.50		0.50
15 Amigos		Teacher Gr 8 ELA/Gr 4-8 ESL	Collins, Caryn L	2276	61,878		61,878	0.80		0.80
15 Amigos		Teacher K-2 SSL	Schwetz, Linda R	5108	82,397		82,397	1.00		1.00
15 Amigos		Teacher World Lang-Spanish	FY12 Adjustment	8225	-	55,774	55,774	-	1.00	1.00
15 Amigos	132-Dual Language Total				168,252	55,774	224,026	2.30	1.00	3.30
15 Amigos	133-ESL Support	Teacher ESL Support	FY12 Initiative	5216	-	60,000	60,000	-	1.00	1.00
15 Amigos	133-ESL Support Total				-	60,000	60,000	-	1.00	1.00
15 Amigos	142-Library Media	Teacher Library Media	Novogrodsky, Sarah	518	42,642		42,642	0.50		0.50
15 Amigos	142-Library Media Total				42,642		42,642	0.50		0.50
15 Amigos	148-Elementary General Instruc	Aide-6	FY12 Adjustment	TBI	-	3,893	3,893	-	0.17	0.17
15 Amigos		Aide-6 Gr 1	Jimenez, Brigida	2127	29,689		29,689	1.00		1.00
15 Amigos			Santiago, Elba	2176	28,278		28,278	1.00		1.00
15 Amigos		Aide-6 Gr 2	Arala, Silvia	8239	29,412		29,412	1.00		1.00
15 Amigos			Donahoe, Patricia	8238	31,262		31,262	1.00		1.00
15 Amigos		Aide-6 Gr 3	Rivera Blanco, Luz	2139	29,412		29,412	1.00		1.00
15 Amigos		Aide-6 Gr 4	Baer, Christine	2378	29,262		29,262	1.00		1.00
15 Amigos	148-Elementary General Instructional Support Total				177,316	3,893	181,209	6.00	0.17	6.17
15 Amigos	149-Elementary Parent Support	FamilyResourceLiaison-Contract	Rater, Lillian	210	30,992		30,992	0.63		0.63
15 Amigos	149-Elementary Parent Support Services Total				30,992		30,992	0.63		0.63
15 Amigos	150-Elementary School Mgt & S	Assistant Principal K-8	Tzikas, Teresia B	4444	102,872		102,872	1.00		1.00
15 Amigos		Principal K-8	Sercombe, Deborah H	4321	122,188		122,188	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
15 Amigos		Clerk (11M/40Hrs)	Colon, Sheila M	4320	44,283		44,283	1.00		1.00
15 Amigos	150-Elementary School Mgt & Supervision Total				269,343		269,343	3.00		3.00
15 Amigos	315-OT/PT	Occupational Therapist(.8 FTE)	Schlapnik, Millie	1819	41,240		41,240	0.50		0.50
15 Amigos		Physical Therapist	Leahy, Sara Jodi	1432	21,967		21,967	0.25		0.25
15 Amigos	315-OT/PT Total				63,207		63,207	0.75		0.75
15 Amigos	320-Speech/Language	Speech/Language Pathologist	Warwick, Payson Garry	5023	54,179		54,179	1.00		1.00
15 Amigos	320-Speech/Language Total				54,179		54,179	1.00		1.00
15 Amigos	330-Academic Strategies Supp	Teacher/Special Ed Support	Kirkwood, Christina Eva	1415	72,136		72,136	1.00		1.00
15 Amigos			Roark, Nicole Valez	1442	77,347		77,347	1.00		1.00
15 Amigos	330-Academic Strategies Support Total				149,483		149,483	2.00		2.00
15 Amigos	335-Inclusionary Support	Teacher/Inclusion Specialist	Kalen, Jill C	4674	41,591		41,591	0.50		0.50
15 Amigos			Smith, Dorene N	1430	54,179		54,179	1.00		1.00
15 Amigos	335-Inclusionary Support Total				95,770		95,770	1.50		1.50
15 Amigos	340-Moderately Developmental	Teacher-Development/Delayed(SC)	Smith-Mackenzie, Elizabeth	1427	82,600		82,600	1.00		1.00
15 Amigos		Aide-6	Hemenway, Catherine M	2210	31,712		31,712	1.00		1.00
15 Amigos		Aide-6 Spanish Speaking	Valerio Hill, Brigitte C	2243	26,480		26,480	1.00		1.00
15 Amigos	340-Moderately Developmentally Delayed Total				140,792		140,792	3.00		3.00
15 Amigos	360-Mental Health/Diagnostic	Teacher/Adjustment Counselor	Miller, Sarah S	1580	78,636		78,636	1.00		1.00
15 Amigos	360-Mental Health/Diagnostic Total				78,636		78,636	1.00		1.00
15 Amigos	365-Team Chairs	Psychologist	Homan, Johanna Shea	7321	55,468		55,468	1.00		1.00
15 Amigos	365-Team Chairs Total				55,468		55,468	1.00		1.00
15 Amigos	730-Food Services	Lunchroom Aide Hourly	Arroyo, Nelson	286	6,196		6,196	0.34		0.34
15 Amigos			Londono, Patricia Elena	258	6,196		6,196	0.34		0.34
15 Amigos			Lopez, Nefretiri	256	6,196		6,196	0.34		0.34
15 Amigos	730-Food Services Total				18,588		18,588	1.02		1.02
15 Amigos	745-Custodial Operations	Custodian Jr 1	Munsey, Erich W	123	40,186		40,186	1.00		1.00
15 Amigos			Picanco, Jose M	110	50,107		50,107	1.00		1.00
15 Amigos		Sr Custodian-4	Donovan, Patrick	4267	29,360		29,360	0.50		0.50
15 Amigos	745-Custodial Operations Total				119,653		119,653	2.50		2.50
15 Amigos Total					3,549,496	28,425	3,577,923	58.03	0.60	58.63
17 King	110-Kindergarten	Teacher Gr JK	Mackintosh, Brooke Barrett	765	68,375		68,375	1.00		1.00
17 King		Teacher Gr K	Basile, Carol A	654	87,892		87,892	1.00		1.00
17 King			Healey, Sarah Elizabeth	612	54,179		54,179	1.00		1.00
17 King			Luizzi, Kimberly A	7276	84,244		84,244	1.00		1.00
17 King		Aide-6 Gr JK	Douglas, Donna	2386	30,762		30,762	1.00		1.00
17 King		Aide-6 Gr K	Chase, Rebecca S	4681	25,730		25,730	1.00		1.00
17 King			Sullivan, Diane T	2183	21,450		21,450	1.00		1.00
17 King			Toomey, Denise	7277	29,339		29,339	1.00		1.00
17 King	110-Kindergarten Total				401,971		401,971	8.00		8.00
17 King	111-Early Childhood Resource	Early Literacy Interventionist	Mayhew, Elizabeth A	684	84,244		84,244	1.00		1.00
17 King	111-Early Childhood Resource Specialists Total				84,244		84,244	1.00		1.00
17 King	115-Grades 1-8 Basic Skills Ins	Teacher Gr 1	Corpas, Tori I	5015	56,522		56,522	1.00		1.00
17 King			Galante, Linda J	653	74,248		74,248	1.00		1.00
17 King		Teacher Gr 2	Orr, Jennifer L	7278	64,867		64,867	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
17 King			Thompson, Summer Leigh	655	56,589		56,589	1.00		1.00
17 King		Teacher Gr 3	Langan, Kelly Elizabeth	5011	65,679		65,679	1.00		1.00
17 King			Petrella, Rhonda J	7279	76,857		76,857	1.00		1.00
17 King		Teacher Gr 4	Fetter, Christine P	1512	77,347		77,347	1.00		1.00
17 King			FY12 Initiative	5222	-	60,000	60,000	-	1.00	1.00
17 King		Teacher Gr 5	FY12 Initiative	TBI	-	(60,000)	(60,000)	-	(1.00)	(1.00)
17 King			Healy, Sarah Elizabeth	5113	56,522		56,522	1.00		1.00
17 King			Schaeffer, Frank	657	80,931		80,931	1.00		1.00
17 King		Teacher Gr 6-7 ELA/SS	Yesselman, Blaine Sanders	670	67,366		67,366	1.00		1.00
17 King		Teacher Gr 6-8 Math	Canzater, Jacobs, Beverly	761	85,048		85,048	1.00		1.00
17 King		Teacher Gr 6-8 Science	Morgan, Elise K	802	65,679		65,679	1.00		1.00
17 King		Teacher Gr 7-8 ELA/SS	Chung, Jenny Teen-Sum	7280	61,432		61,432	1.00		1.00
17 King		115-Grades 1-8 Basic Skills Instructional Total			889,086	-	889,086	13.00	-	13.00
17 King		117-Computer Education	Technol:Tech Asst (10M/40Hrs)	144	45,374		45,374	1.00		1.00
17 King		117-Computer Education Total			45,374		45,374	1.00		1.00
17 King		119-Literacy Collaborative	Literacy Coach	8144	91,196		91,196	1.00		1.00
17 King		119-Literacy Collaborative Total			91,196		91,196	1.00		1.00
17 King		121-Math Coaching	Math Coach	5016	79,847		79,847	1.00		1.00
17 King		121-Math Coaching Total			79,847		79,847	1.00		1.00
17 King		124-World Languages	Teacher Chinese Gr 5-8	8337	-	54,179	54,179	-	1.00	1.00
17 King			Teacher Gr 3-5 ModifiedChinese	987	-	17,273	17,273	-	0.35	0.35
17 King			Teacher Gr K-2 ModifiedChinese	1525	-	84,221	84,221	-	1.00	1.00
17 King		124-World Languages Total			-	155,673	155,673	-	2.35	2.35
17 King		126-Physical Education	Teacher Physical Education	5046	12,477		12,477	0.15		0.15
17 King			Reardon, John J	748	38,429		38,429	0.50		0.50
17 King			Richardson, David	2258	38,674		38,674	0.50		0.50
17 King		126-Physical Education Total			89,579		89,579	1.15		1.15
17 King		128-Art	Teacher Art	970	28,261		28,261	0.50		0.50
17 King			Silbert, April Ann	7308	12,451		12,451	0.20		0.20
17 King		128-Art Total			40,712		40,712	0.70		0.70
17 King		130-Music	Teacher Music	1470	41,770		41,770	0.50		0.50
17 King			Greene, Deborah	1595	14,642		14,642	0.20		0.20
17 King		130-Music Total			56,412		56,412	0.70		0.70
17 King		132-Bilingual/ESL Education	Teacher Chinese Gr 5-8	8337	54,179	(64,179)	(10,000)	1.00	(1.00)	-
17 King			Teacher Gr 3-5 ModifiedChinese	987	17,273	(17,273)	(0)	0.35	(0.35)	-
17 King			Teacher Gr K-2 ModifiedChinese	1525	84,221	(84,221)	(0)	1.00	(1.00)	-
17 King		132-Bilingual/ESL Education Total			155,672	(155,673)	(1)	2.35	(2.35)	-
17 King		133-ESL Support	Teacher ESL Support	5215	-	60,000	60,000	-	1.00	1.00
17 King		133-ESL Support Total			-	60,000	60,000	-	1.00	1.00
17 King		142-Library Media	Teacher Library Media	518	42,642		42,642	0.50		0.50
17 King		142-Library Media Total			42,642		42,642	0.50		0.50
17 King		148-Elementary General Instruc	General Instructional Aide-6	7189	24,886		24,886	1.00		1.00
17 King			FY12 Adjustment	TBI	-	15,343	15,343	-	0.67	0.67
17 King			Vacancy V	8250	22,900		22,900	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
17 King		Hourly Instructional Aide	Vacancy, V	8306	10,223		10,223	0.50		0.50
17 King	149-Elementary General Instructional Support Total				58,008	15,343	73,351	2.50	0.67	3.17
17 King	149-Elementary Parent Support	FamilyResourceLiaison-Contract	Koen, Claire	3322	30,992		30,992	0.63		0.63
17 King	149-Elementary Parent Support Services Total				30,992		30,992	0.63		0.63
17 King	150-Elementary School Mgt & S	Assistant Principal K-8	Haynes, Cheryl Thronieue	4160	106,520		106,520	1.00		1.00
17 King		Principal K-8	Yung, Gerald	12	122,188		122,188	1.00		1.00
17 King		Clerk (11M/40Hrs)	Mason, Cheryl A	1970	44,208		44,208	1.00		1.00
17 King	150-Elementary School Mgt & Supervision Total				272,916		272,916	3.00		3.00
17 King	315-OT/PT	Occupational Therapist(.8 FTE)	Schlapnik, Millie	1819	24,744		24,744	0.30		0.30
17 King		Physical Therapist	Leahy, Sara Jodi	1432	21,967		21,967	0.25		0.25
17 King	315-OT/PT Total				46,711		46,711	0.55		0.55
17 King	320-Speech/Language	Speech/Language Pathologist	Gyony, Sabine	1128	70,194		70,194	0.80		0.80
17 King	320-Speech/Language Total				70,194		70,194	0.80		0.80
17 King	330-Academic Strategies Supp	Teacher/Special Ed Support	Boundy, Carol A	1444	79,892		79,892	1.00		1.00
17 King			FY12 Initiative	TBI	-	(60,000)	(60,000)	-	(1.00)	(1.00)
17 King			Gaudet, Eita L	1481	87,892		87,892	1.00		1.00
17 King			Gavin, Carol	1146	88,696		88,696	1.00		1.00
17 King	330-Academic Strategies Support Total				256,480	(60,000)	196,480	3.00	(1.00)	2.00
17 King	335-Inclusionary Support	Teacher/Inclusion Specialist	Kalen, Jill C	4674	41,591		41,591	0.50		0.50
17 King		Aide-6 Inclusion	Burke, Judith M	2211	27,078		27,078	1.00		1.00
17 King	335-Inclusionary Support Total				68,669		68,669	1.50		1.50
17 King	340-Moderately Developmental	Teacher-Development/Delayed	(S)Almeida, Daniel Ronald	1810	60,614		60,614	1.00		1.00
17 King			Leonard, Diana M	482	81,497		81,497	1.00		1.00
17 King		Aide-6	Burke, Stephen P	2392	27,869		27,869	1.00		1.00
17 King			Cutrone, Courtney M	4489	27,125		27,125	1.00		1.00
17 King	340-Moderately Developmentally Delayed Total				197,105		197,105	4.00		4.00
17 King	360-Mental Health/Diagnostic	Teacher/Adjustment Counselor	Howe, Kevin A	7305	66,968		66,968	1.00		1.00
17 King	360-Mental Health/Diagnostic Total				66,968		66,968	1.00		1.00
17 King	365-Team Chairs	Psychologist	Green, Cheryl F	1139	85,533		85,533	1.00		1.00
17 King	365-Team Chairs Total				85,533		85,533	1.00		1.00
17 King	730-Food Services	Lunchroom Aide Hourly	Phillips, Louise	4886	6,546		6,546	0.34		0.34
17 King			Vacancy, V	300	6,172		6,172	0.34		0.34
17 King				7190	6,172		6,172	0.34		0.34
17 King	730-Food Services Total				18,890		18,890	1.02		1.02
17 King	745-Custodial Operations	Custodian Jr 1	Brioso, Jose M	115	50,107		50,107	1.00		1.00
17 King			Harkins, Steven	89	50,107		50,107	1.00		1.00
17 King		Sr Custodian-4	Donovan, Patrick	4267	29,360		29,360	0.50		0.50
17 King	745-Custodial Operations Total				129,574		129,574	2.50		2.50
17 King Total					3,278,774	15,343	3,294,117	51.90	0.67	52.57
18 King Open	110-Kindergarten	Teacher Gr K	Bell, Kristin L	664	65,492		65,492	1.00		1.00
18 King Open			DaRosa, Sonia	4561	77,347		77,347	1.00		1.00
18 King Open			Slyyer, Susan	479	79,892		79,892	1.00		1.00
18 King Open			Sneed-Johnson, Kim	667	80,995		80,995	1.00		1.00
18 King Open		Aide-6 Gr K	Banks, Angel Elizabeth Rosa	2322	26,525		26,525	1.00		1.00

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18 King Open			Fox, Ann E	2203	26,872		26,872	1.00		1.00
18 King Open			Lazar, Sarania	2233	27,022		27,022	1.00		1.00
18 King Open			Martins, Ana	4562	29,339		29,339	1.00		1.00
18 King Open	110-Kindergarten Total				413,485		413,485	8.00		8.00
18 King Open	111-Early Childhood Resource	Early Literacy Interventionist	Ferranti, Dorothy	5106	77,347		77,347	1.00		1.00
18 King Open		Teacher-Support Content Instru	Carberg, Judith S	5204	-	30,000	30,000	-	0.50	0.50
18 King Open				8168	11,056		11,056	0.13		0.13
18 King Open	111-Early Childhood Resource Specialists Total				88,403	30,000	118,403	1.13	0.50	1.63
18 King Open	115-Grades 1-8 Basic Skills Ins	Teacher Gr 1-2	Clark, Katherine D	7161	42,122		42,122	0.50		0.50
18 King Open			Cullen, Laurette M	7313	42,122		42,122	0.50		0.50
18 King Open			Pothier, Suzanne M	574	85,048		85,048	1.00		1.00
18 King Open			Reese, Cassandra M	662	86,087		86,087	1.00		1.00
18 King Open			Riggins, Ada M	758	74,248		74,248	1.00		1.00
18 King Open		Teacher Gr 1-2 Math Support	FY12 Adjustment	5203	-	30,000	30,000	-	0.50	0.50
18 King Open		Teacher Gr 3-4	Forrest, Susan A	7367	38,674		38,674	0.50		0.50
18 King Open			Hiller, Francine	738	87,892		87,892	1.00		1.00
18 King Open			McCarthy, Deirdre Michelle	4576	54,179		54,179	1.00		1.00
18 King Open			Monkiewicz, Amy R	666	85,283		85,283	1.00		1.00
18 King Open			Sparks Perez, Emily M	1805	28,261		28,261	0.50		0.50
18 King Open		Teacher Gr 5-6	Berry, Shaun D	4577	54,179		54,179	1.00		1.00
18 King Open			Drew, Kathleen	524	85,048		85,048	1.00		1.00
18 King Open			Janardhanan, Priya Marie	465	49,350		49,350	1.00		1.00
18 King Open			Lyons, Emily	697	84,244		84,244	1.00		1.00
18 King Open		Teacher Gr 7-8 Humanities	Brown, Lynn	723	77,347		77,347	1.00		1.00
18 King Open			Craven, Julie	575	79,892		79,892	1.00		1.00
18 King Open		Teacher Gr 7-8 Math	Feigenberg, Richard M	742	87,619		87,619	1.00		1.00
18 King Open		Teacher Gr 7-8 Science	Peruzzi, Donna M	925	72,136		72,136	1.00		1.00
18 King Open	115-Grades 1-8 Basic Skills Instructional Total				1,213,730	30,000	1,243,730	16.00	0.50	16.50
18 King Open	117-Computer Education	Teacher Technology Integration	Gustafson, Ingrid Margit	7326	28,261		28,261	0.50		0.50
18 King Open		Technol. Tech Asst (10M/40Hrs)	Searcy, Dana K	145	45,374		45,374	1.00		1.00
18 King Open	117-Computer Education Total				73,634		73,634	1.50		1.50
18 King Open	119-Literacy Collaborative	Literacy Coach	Reycroft, Christine E	7239	82,392		82,392	1.00		1.00
18 King Open	119-Literacy Collaborative Total				82,392		82,392	1.00		1.00
18 King Open	121-Math Coaching	Math Coach	Fisher, Fern S	8271	86,744		86,744	1.00		1.00
18 King Open	121-Math Coaching Total				86,744		86,744	1.00		1.00
18 King Open	124-World Languages	Teacher World Lang-Spanish	Hanlon, April R	1613	63,914		63,914	0.80		0.80
18 King Open	124-World Languages Total				63,914		63,914	0.80		0.80
18 King Open	126-Physical Education	Teacher Physical Education	Kreisberg, Jay Germain	613	42,765		42,765	0.88		0.88
18 King Open			Mahan, Mary Ellen	947	76,857		76,857	1.00		1.00
18 King Open	126-Physical Education Total				119,622		119,622	1.88		1.88
18 King Open	128-Art	Teacher Art	Mowers, Kelley M	978	77,347		77,347	1.00		1.00
18 King Open	128-Art Total				77,347		77,347	1.00		1.00
18 King Open	130-Music	Teacher Music	Kolman, Kathleen	712	69,291		69,291	1.00		1.00
18 King Open	130-Music Total				69,291		69,291	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
18 King Open	132-Bilingual/ESL Education	Teacher-Support Content Instru	FY12 Adjustment	2280	-	(60,000)	(60,000)	-	(1.00)	(1.00)
18 King Open		Vacancy,V		2280	60,000		60,000	1.00		1.00
18 King Open	132-Bilingual/ESL Education Total				60,000	(60,000)	-	1.00	(1.00)	-
18 King Open	132-Dual Language	Tch-In-Charge Gr K-8 ESL/OLA	Pacheco,Leontina O	4672	89,964		89,964	1.00		1.00
18 King Open		Teacher Gr 1-2 OLA	Bairos,Aida C	1510	87,553		87,553	1.00		1.00
18 King Open		Teacher Gr 3-4 OLA	Raposo,Luiza	720	85,048		85,048	1.00		1.00
18 King Open		Teacher Gr 5-6 OLA	Matos-Magrass,Ana Maria	1536	84,244		84,244	1.00		1.00
18 King Open		Teacher Gr 7-8 OLA	Maraniss,Elliott Charles	1106	47,954		47,954	1.00		1.00
18 King Open		Teacher Gr 7-8 Science OLA	Vacancy,V	8145	15,000		15,000	0.25		0.25
18 King Open		Teacher Gr K	Castro,Rejane M	2279	85,048		85,048	1.00		1.00
18 King Open		Aide-6 Gr 1-2 OLA	Moniz,Marina P	2375	27,485		27,485	1.00		1.00
18 King Open		Aide-6 Gr 5-8 OLA	Afonso,Angela P	2376	27,689		27,689	1.00		1.00
18 King Open		Aide-6 Gr K OLA	daSilva,Erika	2377	27,269		27,269	1.00		1.00
18 King Open		Aide-6 OLA (.33 FTE)	DaCosta,Neusa E	7268	8,964		8,964	0.33		0.33
18 King Open	132-Dual Language Total				586,219		586,219	9.58		9.58
18 King Open	142-Library Media	Teacher Library Media	Mason,Jennifer R	4563	56,522		56,522	1.00		1.00
18 King Open	142-Library Media Total				56,522		56,522	1.00		1.00
18 King Open	148-Elementary General Instru	Aide-6	FY12 Adjustment	TBI	-	3,893	3,893	-	0.17	0.17
18 King Open		Aide-6 (.16 FTE)	Vacancy,V	7191	3,664		3,664	0.16		0.16
18 King Open		Aide-6 Gr 3-4	Jackson,Deborah	4707	27,848		27,848	1.00		1.00
18 King Open		Aide-6 Gr 5-6	Agard,Erika Sharmaine	4564	25,432		25,432	1.00		1.00
18 King Open		Aide-6 Gr 7-8	Collymore Jr,Everett H	2218	30,462		30,462	1.00		1.00
18 King Open			Robinson,Tiffany Nicole	4708	26,872		26,872	1.00		1.00
18 King Open	148-Elementary General Instructional Support Total				114,279	3,893	118,172	4.16	0.17	4.33
18 King Open	149-Elementary Parent Support	FamilyResourceLiaison-Contract	DaCosta,Neusa E	5120	24,597		24,597	0.50		0.50
18 King Open		FamilyResourceLiaisonHrly-NonC	Klein,Debra Andelman	5121	5,557		5,557	0.13		0.13
18 King Open	149-Elementary Parent Support Services Total				30,154		30,154	0.63		0.63
18 King Open	150-Elementary School Mgt & S	Assistant Principal K-8	Coicou,Roxie T	4565	102,872		102,872	1.00		1.00
18 King Open		Principal K-8	Groves,Timothy	97	122,188		122,188	1.00		1.00
18 King Open		Clerk (11M/40Hrs)	Christie,Brenda	1961	44,208		44,208	1.00		1.00
18 King Open		Aide-6 Special Allocation	Vellucci,Jurina	2131	23,684		23,684	1.00		1.00
18 King Open	150-Elementary School Mgt & Supervision Total				292,962		292,962	4.00		4.00
18 King Open	315-O/T/PT	Occupational Therapist	Fletcher,Stephanie T	1102	26,787		26,787	0.40		0.40
18 King Open			Maliya,Brij Mohan	4327	66,781		66,781	1.00		1.00
18 King Open		Physical Therapist	Leahy,Sara Jodi	1432	43,935		43,935	0.50		0.50
18 King Open			Nies,Kara Jean Russo	4464	43,935		43,935	0.50		0.50
18 King Open	315-O/T/PT Total				181,437		181,437	2.40		2.40
18 King Open	320-Speech/Language	Speech/Language Pathologist	Arruda,Paula M	1509	84,244		84,244	1.00		1.00
18 King Open			D'Agostino,Mary Ellen	7293	30,413		30,413	0.50		0.50
18 King Open			Hunt,Carolyn Mary	4335	59,013		59,013	1.00		1.00
18 King Open	320-Speech/Language Total				173,671		173,671	2.50		2.50
18 King Open	330-Academic Strategies Suppl	Teacher/Special Ed Support	Bump,Jennifer L	1419	85,048		85,048	1.00		1.00
18 King Open			FY12 Initiative	1428	-	24,000	24,000	-	0.40	0.40
18 King Open			Gauthier,Maria L	2282	85,283		85,283	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
18 King Open			Mazzei,Nancy	1428	50,948		50,948	0.60		0.60
18 King Open			Pratt, Tracey L	1400	77,347		77,347	1.00		1.00
18 King Open			Proctor,Michael Randolph	1100	56,652		56,652	1.00		1.00
18 King Open			Quinn, Ellen P	1859	79,852		79,852	1.00		1.00
18 King Open	330-Academic Strategies Support Total				435,130	24,000	459,130	5.60	0.40	6.00
18 King Open	335-Inclusionary Support	Teacher/Inclusion Specialist	Blazewski, Maureen C	1814	83,182		83,182	1.00		1.00
18 King Open			de Burca, Georgina B Lieberm	1404	79,892		79,892	1.00		1.00
18 King Open		Aide-6 Inclusion	Almeida, Donna	4404	21,450		21,450	1.00		1.00
18 King Open			Kehayias, Loretta	4028	20,318		20,318	1.00		1.00
18 King Open			Kendall, Nancy Donaldson Stol	7294	25,730		25,730	1.00		1.00
18 King Open			Paulino, Lorraine L	4493	27,567		27,567	1.00		1.00
18 King Open			Savarese, Kelly M	2148	27,717		27,717	1.00		1.00
18 King Open		Aide-6 Portuguese Speaking	Rodrigues DePina, Carla A	4791	25,432		25,432	1.00		1.00
18 King Open	335-Inclusionary Support Total				311,287		311,287	8.00		8.00
18 King Open	340-Moderately Developmental	Teacher Gr K PDD 11M	Klemmer, Ariel C	7178	58,768		58,768	1.00		1.00
18 King Open		Teacher PDD (SC) 11M	Goldman, Samantha Eve	7297	56,051		56,051	1.00		1.00
18 King Open		Teacher-Development/Delayed(SC)	FY12 Initiative	5214	-	61,605	61,605	-	1.00	1.00
18 King Open			Yoon, Kyung Chee	4029	60,545		60,545	1.00		1.00
18 King Open		Aide-6	deMelo, Matthew P	5091	26,032		26,032	1.00		1.00
18 King Open			FY12 Initiative	TBI	-	(23,500)	(23,500)	-	(1.00)	(1.00)
18 King Open			Garcia, Migdalia	2390	29,862		29,862	1.00		1.00
18 King Open			McGrath-Lyons, Kerri	2220	27,472		27,472	1.00		1.00
18 King Open		Aide-6 Gr K PDD (11Months)	Lam, Rebecca Ida	7176	28,635		28,635	1.00		1.00
18 King Open		Aide-6 PDD (11 Months)	Smith, Pauline Marie	7299	28,963		28,963	1.00		1.00
18 King Open		Aide-6 PDD (11Months)	Asacker, Alexandra	7175	28,635		28,635	1.00		1.00
18 King Open			Theodore Destin, Nadege	7287	28,963		28,963	1.00		1.00
18 King Open	340-Moderately Developmentally Delayed Total				373,927	38,105	412,032	10.00	-	10.00
18 King Open	360-Mental Health/Diagnostic	Teacher/Adjustment Counselor	Levine, Laurie	1558	78,636		78,636	1.00		1.00
18 King Open	360-Mental Health/Diagnostic Total				78,636		78,636	1.00		1.00
18 King Open	365-Team Chairs	Psychologist	Curd, Shannon Elizabeth	1440	55,468		55,468	1.00		1.00
18 King Open	365-Team Chairs Total				55,468		55,468	1.00		1.00
18 King Open	730-Food Services	Lunchroom Aide Hourly	Silva, Lorraine T	4568	6,546		6,546	0.34		0.34
18 King Open			Vacancy, V	230	6,172		6,172	0.34		0.34
18 King Open				263	6,172		6,172	0.34		0.34
18 King Open				4566	6,172		6,172	0.34		0.34
18 King Open				4567	6,172		6,172	0.34		0.34
18 King Open	730-Food Services Total				31,233		31,233	1.70		1.70
18 King Open	745-Custodial Operations	Custodian Jr 1	Berggren, Eric	4569	50,107		50,107	1.00		1.00
18 King Open			Hinds, Paul F	4570	37,253		37,253	1.00		1.00
18 King Open			Lopes, Vincent E	4571	50,107		50,107	1.00		1.00
18 King Open		Sr Custodian-4	Medeiros Jr, Robert	4572	60,275		60,275	1.00		1.00
18 King Open	745-Custodial Operations Total				197,742		197,742	4.00		4.00
18 King Open Total					5,267,217	65,998	5,333,215	89.88	0.57	90.45
20 Morse	110-Kindergarten	Teacher Gr K	Allison, Kristin	685	83,182		83,182	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
20 Morse			Connelly,Michelle K	986	84,244		84,244	1.00		1.00
20 Morse			Klinman,Neal	696	85,048		85,048	1.00		1.00
20 Morse			Shin,Hannah J	7257	85,048		85,048	1.00		1.00
20 Morse		Aide-6 Gr K	Baptist,Paula	7261	23,684		23,684	1.00		1.00
20 Morse			O'Connor,Linda	2185	22,950		22,950	1.00		1.00
20 Morse			Turner,Jennifer Louise	2201	25,730		25,730	1.00		1.00
20 Morse			VanStry,Maureen	2128	22,950		22,950	1.00		1.00
20 Morse					432,836		432,836	8.00		8.00
20 Morse	110-Kindergarten Total									
20 Morse	111-Early Childhood Resource	Early Literacy Interventionist	Vedora,Ellen E	719	85,048		85,048	1.00		1.00
20 Morse	111-Early Childhood Resource Specialists Total				85,048		85,048	1.00		1.00
20 Morse	115-Grades 1-8 Basic Skills Ins	Teacher Gr 1	Boutin,Heather M	801	54,179		54,179	1.00		1.00
20 Morse		Teacher Gr 2	Headley,Samantha N	800	84,244		84,244	1.00		1.00
20 Morse			Riley,Rebecca E	826	54,179		54,179	1.00		1.00
20 Morse			Weir,Ricardo E	825	85,687		85,687	1.00		1.00
20 Morse		Teacher Gr 3	Macomber,William S	988	65,492		65,492	1.00		1.00
20 Morse			Roderick,Elsa T	828	68,375		68,375	1.00		1.00
20 Morse		Teacher Gr 4	Carmichael,Megan M	827	56,522		56,522	1.00		1.00
20 Morse			Gallant,Mary A	3348	64,811		64,811	1.00		1.00
20 Morse		Teacher Gr 5	Bishop,Julia	4072	84,244		84,244	1.00		1.00
20 Morse			Jeram,Margaret A	831	84,244		84,244	1.00		1.00
20 Morse		Teacher Gr 6 ELA/SS	Hester,Sharon A	4440	87,892		87,892	1.00		1.00
20 Morse		Teacher Gr 6 Science/Math	Everhart,Jason Daniel	942	73,209		73,209	1.00		1.00
20 Morse		Teacher Gr 7-8 Language Arts	Bates,Latrice Hermelia	901	59,009		59,009	1.00		1.00
20 Morse		Teacher Gr 7-8 Math	Carhart,Sara Anne	900	49,350		49,350	1.00		1.00
20 Morse		Teacher Gr 7-8 Science	Angis,Katherine Getchell	4338	54,179		54,179	1.00		1.00
20 Morse		Teacher Gr 7-8 Social Studies	Platner,Ryan Charles	902	44,730		44,730	1.00		1.00
20 Morse					1,070,345		1,070,345	16.00		16.00
20 Morse	115-Grades 1-8 Basic Skills Instructional Total									
20 Morse	117-Computer Education	Technol:Tech Asst (10M/40Hrs)	Vacancy,V	2193	36,388		36,388	1.00		1.00
20 Morse	117-Computer Education Total				36,388		36,388	1.00		1.00
20 Morse	119-Literacy Collaborative	Literacy Coach	Vacancy,V	5073	62,500		62,500	1.00		1.00
20 Morse	119-Literacy Collaborative Total				62,500		62,500	1.00		1.00
20 Morse	121-Math Coaching	Math Coach	Byrnes,Regina Eleanor	5098	87,548		87,548	1.00		1.00
20 Morse	121-Math Coaching Total				87,548		87,548	1.00		1.00
20 Morse	124-World Languages	Teacher World Lang-Spanish	Cozzi,Paolo	4815	49,662		49,662	0.80		0.80
20 Morse	124-World Languages Total				49,662		49,662	0.80		0.80
20 Morse	126-Physical Education	Teacher Physical Education	Antonelli,Mark A	1463	46,485		46,485	0.79		0.79
20 Morse			O'Connor,Theresa K	790	51,246		51,246	0.70		0.70
20 Morse	126-Physical Education Total				97,731		97,731	1.49		1.49
20 Morse	128-Art	Teacher Art	Laplante,Aimee Rose	8275	47,152		47,152	0.80		0.80
20 Morse	128-Art Total				47,152		47,152	0.80		0.80
20 Morse	130-Music	Teacher Music	Berkson,Donna	1506	33,416		33,416	0.40		0.40
20 Morse			Irvin-Kent,Shelley C	520	21,671		21,671	0.40		0.40
20 Morse	130-Music Total				55,087		55,087	0.80		0.80
20 Morse	132-Bilingual/ESL Education	Teacher ESL	Cooper,Rachel	5082	58,940	(58,940)	0	1.00	(1.00)	-

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
20 Morse	132-Bilingual/ESL Education Total				58,940	(58,940)	0	1.00	(1.00)	-
20 Morse	133-ESL Support	Teacher ESL Support	FY12 Adjustment	5082	-	58,940	58,940	-	1.00	1.00
20 Morse	139-ESL Support Total				-	58,940	58,940	-	1.00	1.00
20 Morse	142-Library Media	Teacher Library Media	Pennell, Sarah Marie	478	62,255		62,255	1.00		1.00
20 Morse	142-Library Media Total				62,255		62,255	1.00		1.00
20 Morse	148-Elementary General Instruc	Aide-6	Cato-Steele, Undrea Danielle	2240	25,432		25,432	1.00		1.00
20 Morse		Aide-6 (33 FTE)	Heny, Benjamin H	5115	9,149		9,149	0.33		0.33
20 Morse		Aide-6 Gr 1	Dotin-Cardoso, Yvonne	2215	25,184		25,184	1.00		1.00
20 Morse		Aide-6 Gr 3	Abu-Eid, Diane	4325	27,689		27,689	1.00		1.00
20 Morse		Aide-6 Gr 4	Taylor, Nadia Renee Patricia	4326	26,375		26,375	1.00		1.00
20 Morse	148-Elementary General Instructional Support Total				113,829		113,829	4.33		4.33
20 Morse	149-Elementary Parent Support	Family Resource Liaison-Contract	Sullivan, Denise	2557	30,992		30,992	0.63		0.63
20 Morse	149-Elementary Parent Support Services Total				30,992		30,992	0.63		0.63
20 Morse	150-Elementary School Mgt & S	Assistant Principal K-8	Mili Jr, Vincent	4161	106,520		106,520	1.00		1.00
20 Morse		Principal K-8	Beggy, Patricia	14	122,188		122,188	1.00		1.00
20 Morse		Clerk/Senior 2 (10M/35Hrs)	Walker, Stacy	1972	44,417		44,417	0.88		0.88
20 Morse	150-Elementary School Mgt & Supervision Total				273,125		273,125	2.88		2.88
20 Morse	315-OT/PT	Occupational Therapist	Fitts, Helen	1827	70,082		70,082	0.80		0.80
20 Morse			Kirby, Lori A	999	64,945		64,945	0.80		0.80
20 Morse		Physical Therapist	Wong, Patricia I	2257	37,979		37,979	0.50		0.50
20 Morse		Physical Therapist Assistant	Sarmanian, Jeannette D	4334	15,206		15,206	0.30		0.30
20 Morse	315-OT/PT Total				188,211		188,211	2.40		2.40
20 Morse	320-Speech/Language	Speech/Language Pathologist	Groszyk, Linda A	4459	85,048		85,048	1.00		1.00
20 Morse			Neill, Julia Worth	1855	77,347		77,347	1.00		1.00
20 Morse	320-Speech/Language Total				162,395		162,395	2.00		2.00
20 Morse	330-Academic Strategies Supp	Teacher/Special Ed Support	Avdoian, Susan	1416	86,087		86,087	1.00		1.00
20 Morse			Crowley, Mildred S	1424	82,397		82,397	1.00		1.00
20 Morse		FY12 Initiative		TBI	-	(60,000)		-	(1.00)	(1.00)
20 Morse			Laskarzewski, Megan Long	1847	77,347		77,347	1.00		1.00
20 Morse			O'Leary-Stratford, Karen Vittori	593	77,108		77,108	1.00		1.00
20 Morse			Schnabel, Jennifer M	1405	84,244		84,244	1.00		1.00
20 Morse	330-Academic Strategies Support Total				407,183	(60,000)	347,183	5.00	(1.00)	4.00
20 Morse	335-Inclusionary Support	Teacher/Inclusion Specialist	Belanger, Kerin Hocknell	3356	41,711		41,711	0.67		0.67
20 Morse			Marsden, Sarah Elizabeth	4330	59,009		59,009	1.00		1.00
20 Morse		Aide-6 Inclusion	Gannon, Matthew J	4842	28,147		28,147	1.00		1.00
20 Morse			Mazure, Katherine Bridget	4841	26,375		26,375	1.00		1.00
20 Morse			O'Connell, James M	8314	27,689		27,689	1.00		1.00
20 Morse	335-Inclusionary Support Total				182,931		182,931	4.67		4.67
20 Morse	340-Moderately Developmental	Teacher-Development/Delayed	Walsh, Margaret A	1446	78,462		78,462	1.00		1.00
20 Morse		Aide-6	Fulkerson, Kristine A	2393	27,869		27,869	1.00		1.00
20 Morse	340-Moderately Developmentally Delayed Total				106,331		106,331	2.00		2.00
20 Morse	360-Mental Health/Diagnostic	Teacher/Adjustment Counselor	Inglis, Aleida N	1614	91,517		91,517	1.00		1.00
20 Morse	360-Mental Health/Diagnostic Total				91,517		91,517	1.00		1.00
20 Morse	365-Team Chairs	Psychologist (.20 FTE)	Vacancy, V	1124	12,258		12,258	0.20		0.20

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20 Morse		Psychologist (.80 FTE)	Costello, Joyce E	7337	68,426		68,426	0.80		0.80
20 Morse	365-Team Chairs Total				80,684		80,684	1.00		1.00
20 Morse	395-Pre-School Special Educat	Teacher-PreSchool Integra (SC)	Bellino, Therese G	4301	67,948		67,948	1.00		1.00
20 Morse		Aide-6 Pre-School	Ruggiero, Mary E	4364	29,862		29,862	1.00		1.00
20 Morse			Vacancy, V	4363	23,500		23,500	1.00		1.00
20 Morse	395-Pre-School Special Education Total				121,310		121,310	3.00		3.00
20 Morse	730-Food Services	Lunchroom Aide Hourly	Adkins, Dawn M	285	6,196		6,196	0.34		0.34
20 Morse			Cassidy, Dorothy	381	6,546		6,546	0.34		0.34
20 Morse			Leahy, Nora B	7270	6,196		6,196	0.34		0.34
20 Morse			Poisson, Diane M	4406	6,196		6,196	0.34		0.34
20 Morse	730-Food Services Total				25,135		25,135	1.36		1.36
20 Morse	745-Custodial Operations	Custodian Jr 1	Gannon, Kevin	117	50,107		50,107	1.00		1.00
20 Morse			Walker, Worrell	1870	50,107		50,107	1.00		1.00
20 Morse		Sr Custodian-4	Wright, Daniel O	118	59,925		59,925	1.00		1.00
20 Morse	745-Custodial Operations Total				160,139		160,139	3.00		3.00
20 Morse Total					4,089,276	(60,000)	4,029,276	67.16	(1.00)	66.16
21 Peabody	110-Kindergarten	Teacher Gr K	DeSimone, Renae Lin	907	68,375		68,375	1.00		1.00
21 Peabody			Locke, Susan	781	79,892		79,892	1.00		1.00
21 Peabody			Prendergast, Lindsay Brooke	4659	61,432		61,432	1.00		1.00
21 Peabody			Rice, Kedar Rebecca Pugh	4581	51,820		51,820	1.00		1.00
21 Peabody			Williams-Dunn, Leslie R	1629	50,948		50,948	1.00		1.00
21 Peabody	Aide-6 Gr K		Dowd, Debra A	4582	26,656		26,656	1.00		1.00
21 Peabody			Francois, Yvette	8305	29,262		29,262	1.00		1.00
21 Peabody			Hites, June Leblanc	2118	26,525		26,525	1.00		1.00
21 Peabody			Silva, Regina	2205	21,600		21,600	1.00		1.00
21 Peabody			Travers Jr, Robert V	2315	29,412		29,412	1.00		1.00
21 Peabody	110-Kindergarten Total				445,923		445,923	10.00		10.00
21 Peabody	111-Early Childhood Resource	Early Literacy Interventionist	Croteau, Rita A	1504	53,296		53,296	1.00		1.00
21 Peabody	111-Early Childhood Resource Specialists Total				53,296		53,296	1.00		1.00
21 Peabody	115-Grades 1-8 Basic Skills Ins	Teacher Gr 1	Burns, Jennifer Carney	909	84,244		84,244	1.00		1.00
21 Peabody			Callahan, Marybeth	4595	73,209		73,209	1.00		1.00
21 Peabody			Isakson, MaryKate	8326	69,291		69,291	1.00		1.00
21 Peabody		Teacher Gr 2	Casassa, Courtney A	913	61,432		61,432	1.00		1.00
21 Peabody			Schromm, Allison Kay	7142	51,820		51,820	1.00		1.00
21 Peabody			Sousa, Debra J	710	63,854		63,854	1.00		1.00
21 Peabody		Teacher Gr 3	Costa, Sonia	910	69,291		69,291	1.00		1.00
21 Peabody			FY12 Initiative	TBI	-	(60,000)	(60,000)	-	(1.00)	(1.00)
21 Peabody			Nerich, Kristen Lynn	5117	83,182		83,182	1.00		1.00
21 Peabody			Pierce, Debra D	911	86,087		86,087	1.00		1.00
21 Peabody		Teacher Gr 4	Cardoso, Anne B	4598	85,048		85,048	1.00		1.00
21 Peabody			Chen, Lucy Mu-Hua	912	61,432		61,432	1.00		1.00
21 Peabody		Teacher Gr 5	Kelly Jr, Stephen M	915	53,296		53,296	1.00		1.00
21 Peabody			Olsen, Caitlyn Marie	914	56,589		56,589	1.00		1.00
21 Peabody		Teacher Gr 6	Reddy, Sunitha B	750	51,820		51,820	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
21 Peabody		Teacher Gr 6 Math	Fournier, Katelyn Renee	4600	47,954		47,954	1.00		1.00
21 Peabody		Teacher Gr 6-7 Science	Mahonney Jr, John J	8224	83,182		83,182	1.00		1.00
21 Peabody			Rice, Edward E	669	83,540		83,540	1.00		1.00
21 Peabody		Teacher Gr 6-8 Middle Schools	FY12 Initiative	TBI	-	(60,000)	(60,000)	-	(1.00)	(1.00)
21 Peabody		Teacher Gr 7	Trainor, Thomas Brendan	5020	50,948		50,948	1.00		1.00
21 Peabody		Teacher Gr 7 Language Arts	Saveriano, Nathan S	920	55,774		55,774	1.00		1.00
21 Peabody		Teacher Gr 7-8 Math	Goldman, Janet Elizabeth	4601	65,492		65,492	1.00		1.00
21 Peabody		Teacher Gr 7-8 Social Studies	Halloran, Carolyn F	4602	83,182		83,182	1.00		1.00
21 Peabody		Teacher Gr 8	Charles, Ian N	7192	72,136		72,136	1.00		1.00
21 Peabody		Teacher ISP Middle Schools	FY12 Initiative	5223	-	60,000	60,000	-	1.00	1.00
21 Peabody		115-Grades 1-8 Basic Skills Instructional Total			1,492,804	(60,000)	1,432,804	22.00	(1.00)	21.00
21 Peabody		117-Computer Education	Technol; Tech Asst (10M/40Hrs)	2191	43,125		43,125	1.00		1.00
21 Peabody		117-Computer Education Total			43,125		43,125	1.00		1.00
21 Peabody		119-Literacy Collaborative	Literacy Coach	7353	85,682		85,682	1.00		1.00
21 Peabody		119-Literacy Collaborative Total			85,682		85,682	1.00		1.00
21 Peabody		121-Math Coaching	Math Coach	8274	64,755		64,755	1.00		1.00
21 Peabody		121-Math Coaching Total			64,755		64,755	1.00		1.00
21 Peabody		124-World Languages	Teacher World Lang-Spanish	964	86,749		86,749	1.00		1.00
21 Peabody			Hanlon, April R	1613	15,978		15,978	0.20		0.20
21 Peabody			Paras, Nicholas A	754	15,978		15,978	0.20		0.20
21 Peabody		124-World Languages Total			118,706		118,706	1.40		1.40
21 Peabody		126-Physical Education	Teacher Physical Education	1467	29,158		29,158	0.60		0.60
21 Peabody			Dilulio, Jamie Marie	1466	77,347		77,347	1.00		1.00
21 Peabody			Fusco, Daniel J	703	24,849		24,849	0.29		0.29
21 Peabody			Spencer, Pamela J							
21 Peabody		126-Physical Education Total			131,354		131,354	1.89		1.89
21 Peabody		128-Art	Teacher Art	1515	59,013		59,013	1.00		1.00
21 Peabody		128-Art Total			59,013		59,013	1.00		1.00
21 Peabody		130-Music	Teacher Music	983	88,696		88,696	1.00		1.00
21 Peabody		130-Music Total			88,696		88,696	1.00		1.00
21 Peabody		142-Library Media	Teacher Library Media	1530	85,048		85,048	1.00		1.00
21 Peabody		142-Library Media Total			85,048		85,048	1.00		1.00
21 Peabody		148-Elementary General Instruc	Aide-6	TBI	-	7,557	7,557	-	0.33	0.33
21 Peabody			FY12 Adjustment							
21 Peabody			Knych, Robin A	8179	19,060		19,060	1.00		1.00
21 Peabody		Aide-6 Gr 1	Clarke, Mary	4724	27,839		27,839	1.00		1.00
21 Peabody			Photopoulos, Barbara	2186	29,412		29,412	1.00		1.00
21 Peabody		Aide-6 Gr 3	Vaillanti, Lisa M	8327	24,869		24,869	1.00		1.00
21 Peabody		Aide-6 Gr 5	Serrano, Catherine	2323	28,147		28,147	1.00		1.00
21 Peabody		Hourly Instructional Aide	McDermott, Joan G	5050	15,074		15,074	0.50		0.50
21 Peabody		148-Elementary General Instructional Support Total			144,401	7,557	151,958	5.50	0.33	5.83
21 Peabody		149-Elementary Parent Support	Family Resource Liaison-Contract	2556	28,198		28,198	0.63		0.63
21 Peabody		149-Elementary Parent Support Services Total			28,198		28,198	0.63		0.63
21 Peabody		150-Elementary School Mgt & S	Assistant Principal K-8	99	92,816		92,816	1.00		1.00
21 Peabody			Ford, Jennifer	15	118,529		118,529	1.00		1.00
21 Peabody			Grabowski, Nancy E	1973	44,108		44,108	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
21 Peabody	150-Elementary School Mgt & Supervision Total				255,453		255,453	3.00		3.00
21 Peabody	315-OT/PT	Occupational Therapist	Marqusee, Cathie	4328	52,686		52,686	0.67		0.67
21 Peabody			Parks, Christine CM	1606	49,914		49,914	0.67		0.67
21 Peabody		Physical Therapist	Carlman, Margaret	4303	87,869		87,869	1.00		1.00
21 Peabody		Cert Occupational Therap Asst	Richenburg, Bradley J	4333	10,137		10,137	0.20		0.20
21 Peabody		Physical Therapist Assistant	Sarmanian, Jeannette D	4334	10,137		10,137	0.20		0.20
21 Peabody	315-OT/PT Total				210,743		210,743	2.74		2.74
21 Peabody	320-Speech/Language	Speech/Language Pathologist	McCarthy, Colleen Anne	1134	56,522		56,522	1.00		1.00
21 Peabody			Murphy, Rachael Lemire	1853	69,291		69,291	1.00		1.00
21 Peabody	320-Speech/Language Total				125,813		125,813	2.00		2.00
21 Peabody	330-Academic Strategies Support	Teacher/Special Ed Support	FY12 Initiative	5224	-	36,000	36,000	-	0.60	0.60
21 Peabody			Georgette, Renee T	7230	45,811		45,811	0.67		0.67
21 Peabody			Hagan, Kathleen	1420	88,696		88,696	1.00		1.00
21 Peabody			Lippens, Michele P	1850	54,239		54,239	1.00		1.00
21 Peabody			Londino, Mary Ann	3308	74,980		74,980	1.00		1.00
21 Peabody			Ota, Regina A	1408	83,182		83,182	1.00		1.00
21 Peabody	330-Academic Strategies Support Total				346,909	36,000	382,909	4.67	0.60	5.27
21 Peabody	335-Inclusionary Support	Teacher/Inclusion Specialist	Barrett, Joel David	1846	50,948		50,948	1.00		1.00
21 Peabody			Walker, Shelagh Kelly	1122	83,182		83,182	1.00		1.00
21 Peabody		Aide-6 Inclusion	Ewing, Karlene M	2160	27,078		27,078	1.00		1.00
21 Peabody			Farr, Judith A	4843	27,848		27,848	1.00		1.00
21 Peabody			Viola, Marie	3885	29,262		29,262	1.00		1.00
21 Peabody		Aide-6.5 Inclusion	Smith, Linda	4491	33,550		33,550	1.00		1.00
21 Peabody	335-Inclusionary Support Total				251,869		251,869	6.00		6.00
21 Peabody	340-Moderately Developmental	Teacher-Structured Academic(SC)	Buchanan, Caitlin Ann	1490	60,614		60,614	1.00		1.00
21 Peabody			Iodice, Kristen E	1640	55,844		55,844	1.00		1.00
21 Peabody		Aide-6	Howard, Dyavana Larae	2232	24,361		24,361	1.00		1.00
21 Peabody	340-Moderately Developmentally Delayed Total				140,819		140,819	3.00		3.00
21 Peabody	360-Mental Health/Diagnostic	Teacher/Adjustment Counselor	Jeady-Pierre, Nadia G	1560	85,533		85,533	1.00		1.00
21 Peabody	360-Mental Health/Diagnostic Total				85,533		85,533	1.00		1.00
21 Peabody	365-Team Chairs	Psychologist	Ulmschneider, Carmela C	1569	77,459		77,459	1.00		1.00
21 Peabody	365-Team Chairs Total				77,459		77,459	1.00		1.00
21 Peabody	395-Pre-School Special Education	Teacher-PreSchool Integra (SC)	Forte, Janet S	1813	89,018		89,018	1.00		1.00
21 Peabody		Teacher-PreSchool PDD (SC) 11M	McNabb-O'Connell, Moira Nant	4675	87,578		87,578	1.00		1.00
21 Peabody		Aide-6 Pre-School	Carroll, Allison	2223	22,050		22,050	1.00		1.00
21 Peabody			Janul, Lynda	2231	23,550		23,550	1.00		1.00
21 Peabody		Aide-7 Pre-School (11Months)	Arrendol, Elena M	4469	38,213		38,213	1.00		1.00
21 Peabody			Johnson, Alissa Michelle	8313	33,298		33,298	1.00		1.00
21 Peabody			MacDonald Sr, Steven J	8316	23,840		23,840	1.00		1.00
21 Peabody	395-Pre-School Special Education Total				317,546		317,546	7.00		7.00
21 Peabody	730-Food Services	Lunchroom Aide Hourly	Capo, Eva M	4588	6,196		6,196	0.34		0.34
21 Peabody			Hartenstein, Lisa Christine	293	6,196		6,196	0.34		0.34
21 Peabody			Thompson, Marlene Anne	7195	6,196		6,196	0.34		0.34
21 Peabody			Vacancy, V	290	6,172		6,172	0.34		0.34

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
21 Peabody				291	6,172		6,172	0.34		0.34
21 Peabody	730-Food Services Total				30,932		30,932	1.70		1.70
21 Peabody	745-Custodial Operations	Custodian Jr 1	Clark, Todd E	4591	50,107		50,107	1.00		1.00
21 Peabody			Foley, Robert W	4590	47,237		47,237	1.00		1.00
21 Peabody			Grassia, Christopher Charles	4592	50,107		50,107	1.00		1.00
21 Peabody		Sr Custodian-4	Walker, Lance F	4593	57,658		57,658	1.00		1.00
21 Peabody	745-Custodial Operations Total				205,109		205,109	4.00		4.00
21 Peabody Total					4,869,166	(16,443)	4,872,743	84.53	(0.07)	84.46
23 Tobin	105-Montessori Early Childhood	Teacher Montessori Early Child	Cahill, Megan E	7281	65,679		65,679	1.00		1.00
23 Tobin			Kamen, Minette Baer	5005	72,136		72,136	1.00		1.00
23 Tobin			Pradhan, Rageswari	5001	53,296		53,296	1.00		1.00
23 Tobin			Rajagopalan, Sumithra	5003	53,296		53,296	1.00		1.00
23 Tobin			Shtokman, Mayya A	8304	58,842		58,842	1.00		1.00
23 Tobin		Teacher/Staff Developer	Terranova Jr, Charles William	5007	73,209		73,209	1.00		1.00
23 Tobin		Aide-6 Montessori Early Childh	Adair-Laine, Jessica P	5004	25,730		25,730	1.00		1.00
23 Tobin			Lavin, Christine Elizabeth	5002	25,432		25,432	1.00		1.00
23 Tobin			McLaughlin, Kelley A	8262	17,726		17,726	1.00		1.00
23 Tobin			Saha, Jill Christine	5006	25,432		25,432	1.00		1.00
23 Tobin			Subramanian, Nithya	7282	25,432		25,432	1.00		1.00
23 Tobin		Hourly Instructional Aide	Fung, Grace	5067	8,907		8,907	0.34		0.34
23 Tobin			Hepner, Elizabeth Terese	5069	6,172		6,172	0.34		0.34
23 Tobin			Khatun, Hosneara	5068	6,172		6,172	0.34		0.34
23 Tobin			Saha, Dipta	5071	9,015		9,015	0.34		0.34
23 Tobin	105-Montessori Early Childhood Total				526,477		526,477	12.36		12.36
23 Tobin	106-Montessori Elementary	Teacher Montessori Lower	DiMaio, Neil A	7156	54,179		54,179	1.00		1.00
23 Tobin			Jones, Margaret Mary	7157	58,842		58,842	1.00		1.00
23 Tobin			MacDonald, Brittany	7155	51,820		51,820	1.00		1.00
23 Tobin			Walcott, Joanne	7265	89,696		89,696	1.00		1.00
23 Tobin		Teacher Montessori Upper	FY12 Initiative	5193	-	60,000	60,000	-	1.00	1.00
23 Tobin				5194	-	60,000	60,000	-	1.00	1.00
23 Tobin		Aide-6 Montessori Lower	Collazo, Kristina B	7159	23,684		23,684	1.00		1.00
23 Tobin			Jeamiton, Claudette	7266	25,432		25,432	1.00		1.00
23 Tobin			McGrath, Pauline	7160	26,135		26,135	1.00		1.00
23 Tobin			Royster-Peterson, Patricia	7158	23,834		23,834	1.00		1.00
23 Tobin		Aide-6 Montessori Upper	FY12 Initiative	5219	-	22,900	22,900	-	1.00	1.00
23 Tobin	106-Montessori Elementary Total				353,622	142,900	496,522	8.00	3.00	11.00
23 Tobin	111-Early Childhood Resource	Early Literacy Interventionist	Watt, Meaghan K	1551	77,108		77,108	1.00		1.00
23 Tobin		Teacher-Support Content Instru	Vacancy, V	7240	12,000		12,000	0.20		0.20
23 Tobin	111-Early Childhood Resource Specialists Total				89,108		89,108	1.20		1.20
23 Tobin	115-Grades 1-8 Basic Skills Ins	Teacher Gr 4	Burgess, Stephanie A	1500	89,696		89,696	1.00		1.00
23 Tobin			FY12 Initiative	1500	-	(60,000)	(60,000)	-	(1.00)	(1.00)
23 Tobin		Teacher Gr 4-6 Science	FY12 Initiative	467	-	(60,000)	(60,000)	-	(1.00)	(1.00)
23 Tobin			Punzak, Michael E	467	85,283		85,283	1.00		1.00
23 Tobin		Teacher Gr 5	Hepner, Catherine	466	76,857		76,857	1.00		1.00

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23 Tobin		Teacher Gr 6	Pera, Jeffrey M	1459	56,522		56,522	1.00		1.00
23 Tobin		Teacher Gr 6-8 Science	O'Neil, Marley Jane	3848	51,820		51,820	1.00		1.00
23 Tobin		Teacher Gr 7-8 ELA	Sohn, Christen Nicole	1457	50,948		50,948	1.00		1.00
23 Tobin		Teacher Gr 7-8 Math	Gordon, Lisa Beth	1812	47,954		47,954	1.00		1.00
23 Tobin	115-Grades 1-8 Basic Skills Instructional Total				459,080	(120,000)	339,080	7.00	(2.00)	5.00
23 Tobin	117-Computer Education	Lead Teacher Technology	Flynn, Jane	1833	88,263		88,263	1.00		1.00
23 Tobin	117-Computer Education Total				88,263		88,263	1.00		1.00
23 Tobin	119-Literacy Collaborative	Literacy Coach	Frost, Jaime Marie	7163	82,392		82,392	1.00		1.00
23 Tobin	119-Literacy Collaborative Total				82,392		82,392	1.00		1.00
23 Tobin	121-Math Coaching	Math Coach	Cleary, Joanne M	5019	87,548		87,548	1.00		1.00
23 Tobin	121-Math Coaching Total				87,548		87,548	1.00		1.00
23 Tobin	124-World Languages	Teacher World Lang-Spanish	Deinak-Pingitore, Oksana	962	34,018		34,018	0.70		0.70
23 Tobin	124-World Languages Total				34,018		34,018	0.70		0.70
23 Tobin	126-Physical Education	Teacher Physical Education	Burgess Jr, John	2266	73,209		73,209	1.00		1.00
23 Tobin			Spencer, Pamela J	703	60,838		60,838	0.71		0.71
23 Tobin	126-Physical Education Total				134,047		134,047	1.71		1.71
23 Tobin	128-Art	Teacher Art	Damian, Betsy	975	87,553		87,553	1.00		1.00
23 Tobin	128-Art Total				87,553		87,553	1.00		1.00
23 Tobin	130-Music	Teacher Music	Graeber, Kelly A	686	68,375		68,375	1.00		1.00
23 Tobin	130-Music Total				68,375		68,375	1.00		1.00
23 Tobin	131-Sheltered English Emmers	Teacher Gr 1-2 ELL	Perry, Allison C	985	56,589		56,589	1.00		1.00
23 Tobin		Teacher Gr 3-4 ELL	Rudgis, Karen A	1103	88,696		88,696	1.00		1.00
23 Tobin		Teacher Gr 5-6 ELL	Barahona, Gabriela	7361	46,133		46,133	1.00		1.00
23 Tobin			Hypollite, Sylvio	763	89,085		89,085	1.00		1.00
23 Tobin		Teacher Gr 7-8 ELL	LaRose Elizabeth E	501	54,179		54,179	1.00		1.00
23 Tobin		Teacher Gr K ELL	Dillon, Sheila Ann	7303	65,679		65,679	1.00		1.00
23 Tobin			Minidis, Maria F	5157	44,730		44,730	1.00		1.00
23 Tobin		Teacher Math Intervention Spec	FY12 Adjustment	1460	-	47,954	47,954	-	1.00	1.00
23 Tobin	Aide-6 Gr 1-2 SEI		Kim, Eunkyung	5164	25,432		25,432	1.00		1.00
23 Tobin	Aide-6 Gr 1-2, 5 & Library		Hall, Jacqueline M	2155	15,456		15,456	0.50		0.50
23 Tobin	Aide-6 Gr 3/Gr 3-4 ELL		Micozzi, Judith	2221	13,845		13,845	0.50		0.50
23 Tobin	Aide-6 Gr 7-8 ELL		Elcock, Dana	7165	29,262		29,262	1.00		1.00
23 Tobin	Aide-6 Gr K ELL		Kim, Jaeheui	7304	25,432		25,432	1.00		1.00
23 Tobin			King, Beverly R	5158	25,432		25,432	1.00		1.00
23 Tobin	131-Sheltered English Emersion Total				579,949	47,954	627,903	12.00	1.00	13.00
23 Tobin	132-Bilingual/ESL Education	Teacher Gr 1-8 ESL	Isaac, Nancy E	1477	59,874	(59,874)	0	1.00	(1.00)	-
23 Tobin		Teacher Math Intervention Spec	Carlow, Allyson G	1460	47,954	(47,954)	0	1.00	(1.00)	-
23 Tobin		Teacher Montessori ESL Support	FY12 Initiative	554	-	(60,000)	(60,000)	-	(1.00)	(1.00)
23 Tobin			Vacancy, V	554	60,000		60,000	1.00		1.00
23 Tobin	132-Bilingual/ESL Education Total				167,828	(167,828)	0	3.00	(3.00)	-
23 Tobin	133-ESL Support	Teacher ESL Support	FY12 Adjustment	1477	-	59,874	59,874	-	1.00	1.00
23 Tobin	133-ESL Support Total				-	59,874	59,874	-	1.00	1.00
23 Tobin	142-Library Media	Teacher Library Media	Berger, Marjorie R	922	85,048		85,048	1.00		1.00
23 Tobin	142-Library Media Total				85,048		85,048	1.00		1.00

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23 Tobin	148-Elementary General Instructional Aide-6	Aide-6	FY12 Adjustment	TBI	-	(3,893)	(3,893)	-	(0.17)	(0.17)
23 Tobin		Aide-6 Gr 1-2, 5 & Library	Hali, Jacqueline M	2155	15,456		15,456	0.50		0.50
23 Tobin		Aide-6 Gr 3/Gr 3-4 ELL	Micozzi, Judith	2221	13,845		13,845	0.50		0.50
23 Tobin	148-Elementary General Instructional Support Total				29,301	(3,893)	25,408	1.00	(0.17)	0.83
23 Tobin	149-Elementary Parent Support/FamilyResource/Liaison-Contract		Frawley, Mary T	2199	32,142		32,142	0.63		0.63
23 Tobin	149-Elementary Parent Support Services Total				32,142		32,142	0.63		0.63
23 Tobin	150-Elementary School Mgt & Assistant Principal K-8	Principal K-8	Mosman, Martha	19	103,911		103,911	1.00		1.00
23 Tobin		Clerk (11M)/40Hrs	Lewis-Levin, Seth Ari	18	122,188		122,188	1.00		1.00
23 Tobin			Chaisson, Helen Fay	1975	46,033		46,033	1.00		1.00
23 Tobin	150-Elementary School Mgt & Supervision Total				272,132		272,132	3.00		3.00
23 Tobin	315-O/PT	Occupational Therapist	Obie, Kristiana Margaret	7168	57,811		57,811	1.00		1.00
23 Tobin		Physical Therapist	Slutzky, Amy L	1605	34,213		34,213	0.40		0.40
23 Tobin			Gerson, Catherine L	1818	59,598		59,598	0.80		0.80
23 Tobin	315-O/PT Total				151,622		151,622	2.20		2.20
23 Tobin	320-Speech/Language	Speech/Language Pathologist	Barbosa, Rebecca B	4463	59,013		59,013	1.00		1.00
23 Tobin			Klein, Marie	1130	86,749		86,749	1.00		1.00
23 Tobin	320-Speech/Language Total				145,762		145,762	2.00		2.00
23 Tobin	330-Academic Strategies Support	Teacher/Special Ed Support	Birmingham, Elizabeth Ann	1409	49,350		49,350	1.00		1.00
23 Tobin			Demella, Joyce	1502	82,397		82,397	1.00		1.00
23 Tobin			Logue, Joan M	1451	88,696		88,696	1.00		1.00
23 Tobin			Sanon, Gladys P	1568	53,218		53,218	0.60		0.60
23 Tobin	330-Academic Strategies Support Total				273,661		273,661	3.60		3.60
23 Tobin	335-Inclusionary Support	Teacher/Inclusion Specialist	Vacancy, V	1594	60,000		60,000	1.00		1.00
23 Tobin	335-Inclusionary Support Total				60,000		60,000	1.00		1.00
23 Tobin	340-Moderately Developmental	Teacher-LD Academics (SC)	Brimmer, Melissa Joy Tremblay	1638	70,896		70,896	1.00		1.00
23 Tobin			Weiner, Susan K	1142	90,301		90,301	1.00		1.00
23 Tobin		Aide-6 UNG 3-4	Chester, Lynn S	2245	30,012		30,012	1.00		1.00
23 Tobin		Aide-6 UNG 5-6	Cyr, Susan A	2388	28,439		28,439	1.00		1.00
23 Tobin	340-Moderately Developmentally Delayed Total				219,648		219,648	4.00		4.00
23 Tobin	360-Mental Health/Diagnostic	Social Worker/Adjustment Counselor	Peloquin, Susan D	4767	81,181		81,181	1.00		1.00
23 Tobin	360-Mental Health/Diagnostic Total				81,181		81,181	1.00		1.00
23 Tobin	365-Team Chairs	Psychologist	Boglarski, Kimberly Ann	1435	85,533		85,533	1.00		1.00
23 Tobin	365-Team Chairs Total				85,533		85,533	1.00		1.00
23 Tobin	395-Pre-School Special Education	Teacher Pre-School 11M	Long, Kristin Taylor	7172	78,716		78,716	1.00		1.00
23 Tobin		Teacher-PreSchool Integra (SC)	MacLeod, Amy	1429	80,655		80,655	1.00		1.00
23 Tobin		Teacher-PreSchool PDD (SC) 11M	Morton, Jessica Lee	4300	73,788		73,788	1.00		1.00
23 Tobin		Aide-6 Pre-School	Cabral, Fatima M	192	19,975		19,975	1.00		1.00
23 Tobin			Rezaei-Kamatabad, Marianne	3867	26,032		26,032	1.00		1.00
23 Tobin		Aide-7 Pre-School (11Months)	Boucher, Mary Lou Bonnie	7171	33,830		33,830	1.00		1.00
23 Tobin			Cadger, Colleen M	4366	36,195		36,195	1.00		1.00
23 Tobin			Hall, Alla M	8330	35,656		35,656	1.00		1.00
23 Tobin			Johnson, Alice	4365	31,961		31,961	1.00		1.00
23 Tobin			Morin, Sandra Lee	7170	34,509		34,509	1.00		1.00
23 Tobin	395-Pre-School Special Education Total				451,316		451,316	10.00		10.00

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23 Tobin	730-Food Services	Lunchroom Aide Hourly	Frith, Joyce M	369	6,196		6,196	0.34		0.34
23 Tobin			Gentile, Doris E	393	6,196		6,196	0.34		0.34
23 Tobin			Scott, Clara Mae	302	6,196		6,196	0.34		0.34
23 Tobin	730-Food Services Total				18,588		18,588	1.02		1.02
23 Tobin	745-Custodial Operations	Custodian Jr 1	Gallagher, John	1866	52,374		52,374	1.00		1.00
23 Tobin			Munro, Joan M	1879	50,107		50,107	1.00		1.00
23 Tobin			Resmini, Alan	1865	40,186		40,186	1.00		1.00
23 Tobin		Sr Cust-4	Ferola Jr, Paul G	1864	57,658		57,658	1.00		1.00
23 Tobin	745-Custodial Operations Total				200,325		200,325	4.00		4.00
23 Tobin Total					4,864,520	(40,993)	4,823,527	86.42	(0.17)	86.25
24 Fletcher/Maynard	110-Kindergarten	Teacher Gr K	Barr, Allison L	4086	83,182		83,182	1.00		1.00
24 Fletcher/Maynard			Halley, Charlotte A	4087	73,209		73,209	1.00		1.00
24 Fletcher/Maynard			O'Sullivan, Rosalind A	4088	88,696		88,696	1.00		1.00
24 Fletcher/Maynard		Aide-6 Gr K	Hayes-Harrison, Barbara	4128	30,484		30,484	1.00		1.00
24 Fletcher/Maynard			Snell, Elizabeth	4122	29,339		29,339	1.00		1.00
24 Fletcher/Maynard			Spinosa, Mary Lou	4121	27,839		27,839	1.00		1.00
24 Fletcher/Maynard	110-Kindergarten Total				332,750		332,750	6.00		6.00
24 Fletcher/Maynard	111-Early Childhood Resource	Early Literacy Interventionist	Young, Susan M	2570	86,749		86,749	1.00		1.00
24 Fletcher/Maynard	111-Early Childhood Resource Specialists Total				86,749		86,749	1.00		1.00
24 Fletcher/Maynard	115-Grades 1-8 Basic Skills Ins	Teacher Gr 1	Burns, Julie C	8229	50,948		50,948	1.00		1.00
24 Fletcher/Maynard			O'Donnell, Gwynneth Caitlin	4090	79,892		79,892	1.00		1.00
24 Fletcher/Maynard		Teacher Gr 2	Hogan-Jackson, Julia	4089	80,931		80,931	1.00		1.00
24 Fletcher/Maynard			McGlennon, Susan-Ann Doran	7284	79,892		79,892	1.00		1.00
24 Fletcher/Maynard		Teacher Gr 3	Brennan, Kathryn Jean	5079	56,522		56,522	1.00		1.00
24 Fletcher/Maynard			FY12 Initiative	TBI	-	(60,000)	(60,000)	-	(1.00)	(1.00)
24 Fletcher/Maynard			Martin, Jennifer A	4096	65,679		65,679	1.00		1.00
24 Fletcher/Maynard		Teacher Gr 4	FY12 Initiative	5220	-	60,000	60,000	-	1.00	1.00
24 Fletcher/Maynard			Oluwole, Banke O	4095	77,347		77,347	1.00		1.00
24 Fletcher/Maynard		Teacher Gr 5	Pires, Nereesa Nadine	4099	65,679		65,679	1.00		1.00
24 Fletcher/Maynard		Teacher Gr 6	Hammond-Franklin, Kelly D	4103	77,347		77,347	1.00		1.00
24 Fletcher/Maynard		Teacher Gr 7-8 Humanities	Cerundolo, Debra Lynn	5123	58,010		58,010	0.75		0.75
24 Fletcher/Maynard			Vacancy, V	5124	15,000		15,000	0.25		0.25
24 Fletcher/Maynard		Teacher Gr 7-8 Math	Vacancy, V	4156	60,000		60,000	1.00		1.00
24 Fletcher/Maynard		Teacher Gr 7-8 Science	Teixeira, Jeffrey L	4155	77,347		77,347	1.00		1.00
24 Fletcher/Maynard	115-Grades 1-8 Basic Skills Instructional Total				844,594	-	844,594	12.00	-	12.00
24 Fletcher/Maynard	117-Computer Education	Technol. Tech Asst (10M/40Hrs)	Mendes, Carmen Yvette	4146	45,374		45,374	1.00		1.00
24 Fletcher/Maynard	117-Computer Education Total				45,374		45,374	1.00		1.00
24 Fletcher/Maynard	119-Literacy Collaborative	Literacy Coach	Duggan, Patricia A	5099	85,682		85,682	1.00		1.00
24 Fletcher/Maynard	119-Literacy Collaborative Total				85,682		85,682	1.00		1.00
24 Fletcher/Maynard	121-Math Coaching	Math Coach	Park, Frederick Won	5100	86,744		86,744	1.00		1.00
24 Fletcher/Maynard	121-Math Coaching Total				86,744		86,744	1.00		1.00
24 Fletcher/Maynard	124-World Languages	Teacher World Lang-Spanish	Berganza, Teresa Estela	4387	58,842		58,842	1.00		1.00
24 Fletcher/Maynard	124-World Languages Total				58,842		58,842	1.00		1.00
24 Fletcher/Maynard	126-Physical Education	Teacher Physical Education	Vandemat, Jonathan R	4106	62,078		62,078	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
24 Fletcher/Maynard	126-Physical Education Total				62,078		62,078	1.00		1.00
24 Fletcher/Maynard	128-Art	Teacher Art	Lincoln, Jennifer L	971	58,567		58,567	0.80		0.80
24 Fletcher/Maynard	128-Art Total				58,567		58,567	0.80		0.80
24 Fletcher/Maynard	130-Music	Teacher Music	Greene, Deborah	1595	43,925		43,925	0.60		0.60
24 Fletcher/Maynard	130-Music Total				43,925		43,925	0.60		0.60
24 Fletcher/Maynard	142-Library Media	Teacher Library Media	Abdu-LMusawwir, Aishah S	1473	62,255		62,255	1.00		1.00
24 Fletcher/Maynard	142-Library Media Total				62,255		62,255	1.00		1.00
24 Fletcher/Maynard	148-Elementary General Instruction	Aide-6	FY-12 Adjustment	TBI	-	3,893	3,893	-	0.17	0.17
24 Fletcher/Maynard		Aide-6 Gr 1-8	Rivera, Wanda	4124	22,800		22,800	1.00		1.00
24 Fletcher/Maynard		Aide-7 Gr 1-8	Nowlan, Carolann	4127	26,525		26,525	1.00		1.00
24 Fletcher/Maynard	148-Elementary General Instructional Support Total				49,325	3,893	53,218	2.00	0.17	2.17
24 Fletcher/Maynard	149-Elementary Parent Support	Family Resource Liaison-Contract	Newton, Phyllis	2195	31,842		31,842	0.63		0.63
24 Fletcher/Maynard	149-Elementary Parent Support Services Total				31,842		31,842	0.63		0.63
24 Fletcher/Maynard	150-Elementary School Mgt & Support	Assistant Principal K-8	Hood-Brown, Deborah L	4144	106,520		106,520	1.00		1.00
24 Fletcher/Maynard		Principal K-8	Harris, Robin Ann	4143	122,188		122,188	1.00		1.00
24 Fletcher/Maynard		Clerk/Senior 2 (11M/40Hrs)	Mikos, Debra	4145	51,964		51,964	1.00		1.00
24 Fletcher/Maynard	150-Elementary School Mgt & Supervision Total				280,672		280,672	3.00		3.00
24 Fletcher/Maynard	315-O/T/PT	Occupational Therapist	del Long, Megan N	1434	55,468		55,468	1.00		1.00
24 Fletcher/Maynard			Goldstein, Joselyn Benette	5022	55,468		55,468	1.00		1.00
24 Fletcher/Maynard			Willis, Elizabeth Ann	4329	53,425		53,425	0.80		0.80
24 Fletcher/Maynard		Physical Therapist	Wong, Patricia I	2257	37,979		37,979	0.50		0.50
24 Fletcher/Maynard		Physical Therapist Assistant	Sarmanian, Jeannette D	4334	20,274		20,274	0.40		0.40
24 Fletcher/Maynard	315-O/T/PT Total				222,613		222,613	3.70		3.70
24 Fletcher/Maynard	320-Speech/Language	Speech/Language Pathologist	Cioffi, Angelique M	7181	59,009		59,009	1.00		1.00
24 Fletcher/Maynard			D'Agostino, Mary Ellen	7293	30,413		30,413	0.50		0.50
24 Fletcher/Maynard			Minot-Seabrook, Jill M	4111	85,687		85,687	1.00		1.00
24 Fletcher/Maynard	320-Speech/Language Total				175,109		175,109	2.50		2.50
24 Fletcher/Maynard	330-Academic Strategies Support	Teacher/Special Ed Support	Mahmud, Amatul Hafeez	8187	72,136		72,136	1.00		1.00
24 Fletcher/Maynard			McGahan, Karen M	4117	64,222		64,222	0.75		0.75
24 Fletcher/Maynard			Towner, Robyn Macdonald	3357	84,244		84,244	1.00		1.00
24 Fletcher/Maynard	330-Academic Strategies Support Total				220,602		220,602	2.75		2.75
24 Fletcher/Maynard	335-Inclusionary Support	Teacher/Inclusion Specialist	Madden, Marilyn L	1489	84,244		84,244	1.00		1.00
24 Fletcher/Maynard		Aide-6 Inclusion	Vincent, Liz G	4401	27,269		27,269	1.00		1.00
24 Fletcher/Maynard	335-Inclusionary Support Total				111,513		111,513	2.00		2.00
24 Fletcher/Maynard	340-Moderately Developmental	Teacher-PDD (SC) 11M	Callahan, Colleen Jane	7285	58,768		58,768	1.00		1.00
24 Fletcher/Maynard			Jardin, Jeffrey W	5025	86,847		86,847	1.00		1.00
24 Fletcher/Maynard			Sullivan, Maureen Ann	5024	93,266		93,266	1.00		1.00
24 Fletcher/Maynard			Waddell, Marisa E	7177	61,362		61,362	1.00		1.00
24 Fletcher/Maynard		Aide-6 Gr K PDD (11Months)	Aroian, Emily J W	7174	28,034		28,034	1.00		1.00
24 Fletcher/Maynard		Aide-6 PDD (11Months)	Ascrizzi, Zena Corinne	7298	28,963		28,963	1.00		1.00
24 Fletcher/Maynard			Bairos, Michelle R	5026	28,635		28,635	1.00		1.00
24 Fletcher/Maynard			Hayes, Meghan Jean	8287	28,963		28,963	1.00		1.00
24 Fletcher/Maynard			Jones, Majorie Marcella	5028	32,848		32,848	1.00		1.00
24 Fletcher/Maynard			Leonard, Tonya Allyce	7185	29,672		29,672	1.00		1.00

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24 Fletcher/Maynard			Lindquist, Robert James	5029	29,672		29,672	1.00		1.00
24 Fletcher/Maynard			O'Connor, Rachel Aileen	7173	28,635		28,635	1.00		1.00
24 Fletcher/Maynard			Peters, Christine	7286	29,244		29,244	1.00		1.00
24 Fletcher/Maynard			Rios, Katharine Noelle	5027	28,635		28,635	1.00		1.00
24 Fletcher/Maynard	340-Moderately Developmentally Delayed Total				593,546		593,546	14.00		14.00
24 Fletcher/Maynard	360-Mental Health/Diagnostic	Social Worker/Adjustment Counselor	Coulson, Cherie Marie	1836	68,655		68,655	1.00		1.00
24 Fletcher/Maynard	360-Mental Health/Diagnostic Total				68,655		68,655	1.00		1.00
24 Fletcher/Maynard	365-Team Chairs	Psychologist	Dostert, Ann M	1639	85,533		85,533	1.00		1.00
24 Fletcher/Maynard	365-Team Chairs Total				85,533		85,533	1.00		1.00
24 Fletcher/Maynard	395-Pre-School Special Education	Teacher-PreSchool (SC) 11M	Dorr, Ceala H	7151	59,498		59,498	1.00		1.00
24 Fletcher/Maynard		Teacher-PreSchool Integra (SC)	Sullivan, Stephanie Angela	8286	54,089		54,089	1.00		1.00
24 Fletcher/Maynard		Aide-6 Pre-School	Bernard, Tracy A	8312	26,231		26,231	1.00		1.00
24 Fletcher/Maynard			Daniam, Jolene P	8288	26,032		26,032	1.00		1.00
24 Fletcher/Maynard		Aide-7 Pre-School (11Months)	Kasumova, Angela Marie	5074	34,509		34,509	1.00		1.00
24 Fletcher/Maynard			Liu, Erica Eve	7153	33,298		33,298	1.00		1.00
24 Fletcher/Maynard			Perez, Josefa E	7152	34,509		34,509	1.00		1.00
24 Fletcher/Maynard	395-Pre-School Special Education Total				288,166		288,166	7.00		7.00
24 Fletcher/Maynard	730-Food Services	Lunchroom Aide Hourly	Dorman, Michelle Lea	4149	6,196		6,196	0.34		0.34
24 Fletcher/Maynard			Murrell, Jahi Khalil	4150	6,196		6,196	0.34		0.34
24 Fletcher/Maynard	730-Food Services Total				12,392		12,392	0.68		0.68
24 Fletcher/Maynard	745-Custodial Operations	Custodian Jr. 1	Keegan, Harold	4152	50,107		50,107	1.00		1.00
24 Fletcher/Maynard			Normie, Corey L	112	38,667		38,667	1.00		1.00
24 Fletcher/Maynard		Sr.Custodian-4	Levesque, Roger	113	57,658		57,658	1.00		1.00
24 Fletcher/Maynard	745-Custodial Operations Total				146,432		146,432	3.00		3.00
24 Fletcher/Maynard Total					4,033,960	3,893	4,037,853	69.66	0.17	69.83
25 Graham & Parks	110-Kindergarten	Teacher Gr K	Doory, Alexandra	726	56,589		56,589	1.00		1.00
25 Graham & Parks			Jean-Baptiste, Claudie G	1104	87,553		87,553	1.00		1.00
25 Graham & Parks			Materazzo, Elizabeth Ann	727	56,522		56,522	1.00		1.00
25 Graham & Parks		Aide-6 Gr K	Farina, Nicole Jean	2123	26,375		26,375	1.00		1.00
25 Graham & Parks			Randolph, Wilda	2398	23,100		23,100	1.00		1.00
25 Graham & Parks			Rosa, Noemi C	2122	21,450		21,450	1.00		1.00
25 Graham & Parks	110-Kindergarten Total				271,588		271,588	6.00		6.00
25 Graham & Parks	111-Early Childhood Resource	Early Literacy Interventionist	Freda, Florinda R	768	87,553		87,553	1.00		1.00
25 Graham & Parks	111-Early Childhood Resource Specialists Total				87,553		87,553	1.00		1.00
25 Graham & Parks	115-Grades 1-8 Basic Skills Ins	Teacher Gr 1-2 Combination	Astrove, Christina I	4604	79,892		79,892	1.00		1.00
25 Graham & Parks			Gadsden-Holiday, Debra J	730	74,248		74,248	1.00		1.00
25 Graham & Parks			Lazrus, Judith	731	42,322		42,322	0.50		0.50
25 Graham & Parks			MacLellan, Stephen Joseph	725	47,954		47,954	1.00		1.00
25 Graham & Parks			Smith, Anne B	729	43,594		43,594	0.50		0.50
25 Graham & Parks		Teacher Gr 3-4	Engels, Karen Regina	732	62,255		62,255	1.00		1.00
25 Graham & Parks			Figuerro, Rebecca M	733	59,009		59,009	1.00		1.00
25 Graham & Parks			Howe, Megan A	728	59,009		59,009	1.00		1.00
25 Graham & Parks			Marshall, Jocelyn V	4605	62,078		62,078	1.00		1.00
25 Graham & Parks		Teacher Gr 5	Gallagher, Mary	1497	79,852		79,852	1.00		1.00

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25 Graham & Parks			Sullivan, Kristina M	8230	68,375		68,375	1.00		1.00
25 Graham & Parks		Teacher Gr 6	Adams, Linnaea Preissler	8231	51,820		51,820	1.00		1.00
25 Graham & Parks			McMaken-Marsh, Anna Louise	724	69,291		69,291	1.00		1.00
25 Graham & Parks		Teacher Gr 7-8 Humanities	Manz, Sarah E	759	69,291		69,291	1.00		1.00
25 Graham & Parks			Rettig, Christopher J	578	83,182		83,182	1.00		1.00
25 Graham & Parks		Teacher Gr 7-8 Math	Barkin, Steven	735	76,857		76,857	1.00		1.00
25 Graham & Parks		Teacher Gr 7-8 Science	Sylvan, Laura	953	82,397		82,397	1.00		1.00
25 Graham & Parks		115-Grades 1-8 Basic Skills Instructional Total			1,111,426		1,111,426	16.00		16.00
25 Graham & Parks		Technol;Tech Asst (10M/16Hrs)	Klemmer, Daniel	7329	18,149		18,149	0.40		0.40
25 Graham & Parks		Technol;Tech Asst (10M/24Hrs)	Campbell, Jesse Lee	7328	25,875		25,875	0.60		0.60
25 Graham & Parks		117-Computer Education Total			44,024		44,024	1.00		1.00
25 Graham & Parks		Literacy Coach	Greeley, Katherine	7164	87,548		87,548	1.00		1.00
25 Graham & Parks		Math Coach	Dahili, Claire	8270	74,636		74,636	1.00		1.00
25 Graham & Parks		121-Math Coaching Total			74,636		74,636	1.00		1.00
25 Graham & Parks		Teacher World Lang-French	Dardompre, Carey Augustin	960	45,217		45,217	0.80		0.80
25 Graham & Parks		124-World Languages Total			45,217		45,217	0.80		0.80
25 Graham & Parks		Lead Teacher/Physical Edu UMP/	Singleton, Kenneth C	2264	80,072		80,072	1.00		1.00
25 Graham & Parks		Teacher Physical Education	Harris, Susan Beth	549	50,948		50,948	0.60		0.60
25 Graham & Parks		126-Physical Education Total			131,020		131,020	1.60		1.60
25 Graham & Parks		Teacher Art	Thompson, Karen	979	87,892		87,892	1.00		1.00
25 Graham & Parks		128-Art Total			87,892		87,892	1.00		1.00
25 Graham & Parks		Teacher Music	Sullivan, Deborah A	1471	77,347		77,347	1.00		1.00
25 Graham & Parks		130-Music Total			77,347		77,347	1.00		1.00
25 Graham & Parks		Teacher Gr 1-2 ELL	Mortimer-Dugard, Loudy	957	58,842		58,842	1.00		1.00
25 Graham & Parks		Teacher Gr 3-4 ELL	Joseph, Marie Philome	1632	86,087		86,087	1.00		1.00
25 Graham & Parks		Teacher Gr 5-6 ELL	Harrington, Katherine Ashley	943	62,255		62,255	1.00		1.00
25 Graham & Parks		Aide-6 Gr 1-2 ELL	Murphy, Emily R	2379	26,375		26,375	1.00		1.00
25 Graham & Parks		Aide-6 Gr 3-4 ELL	Joseph, Gaetane	4679	25,730		25,730	1.00		1.00
25 Graham & Parks		Aide-6 Gr 5-6 ELL	McCarthy, Kathryn K	5064	27,269		27,269	1.00		1.00
25 Graham & Parks		131-Sheltered English Emersion Total			286,559		286,559	6.00		6.00
25 Graham & Parks		Teacher Library Media	Niederhorn, Ann Marie	470	77,347		77,347	1.00		1.00
25 Graham & Parks		142-Library Media Total			77,347		77,347	1.00		1.00
25 Graham & Parks		Teacher Reading	Karon, Thomas P	4176	86,830		86,830	1.00		1.00
25 Graham & Parks		Aide-6	FY12 Adjustment	TBI	-	3,893	3,893	-	0.17	0.17
25 Graham & Parks		Aide-6 Gr 1-3	Dowdy, Jennifer Lindsey	8257	25,730		25,730	1.00		1.00
25 Graham & Parks		Aide-6 Gr 7-8 and Inclusion	Heneby, Elissa M	7244	13,436		13,436	0.50		0.50
25 Graham & Parks		Hourly Instructional Aide	Bennett, Aaron Thomas	4483	13,099		13,099	0.50		0.50
25 Graham & Parks			Burgos, Cynthia Barbara	5118	4,454		4,454	0.17		0.17
25 Graham & Parks			Castiglione, Mary R	409	14,339		14,339	0.50		0.50
25 Graham & Parks			Donohue, Jane M	396	14,043		14,043	0.50		0.50
25 Graham & Parks			Fontaine-Doyle, Heather B	306	14,043		14,043	0.50		0.50
25 Graham & Parks			Moore, Emily Anne	8192	13,099		13,099	0.50		0.50
25 Graham & Parks		149-Elementary General Instructional Support Total			199,073	3,893	202,966	5.17	0.17	5.34

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25 Graham & Parks	149-Elementary Parent Support	Family Resource Liaison-Contract	Amendola, Judith	3069	31,092		31,092	0.63		0.63
25 Graham & Parks	149-Elementary Parent Support Services Total				31,092		31,092	0.63		0.63
25 Graham & Parks	150-Elementary School Mgt & S	Assistant Principal K-8	McNulty, Barry F	100	106,520		106,520	1.00		1.00
25 Graham & Parks		Principal K-8	Fiarman, Sarah E	93	118,529		118,529	1.00		1.00
25 Graham & Parks		Clerk (11M/40Hrs)	DePasquate, Cheryl A	2366	31,075		31,075	1.00		1.00
25 Graham & Parks	150-Elementary School Mgt & Supervision Total				256,123		256,123	3.00		3.00
25 Graham & Parks	315-O/T/PT	Occupational Therapist	Valentin-Guiramo, Regine	4460	73,063		73,063	0.90		0.90
25 Graham & Parks		Physical Therapist	Beckshaw, Maureen Claire	1854	29,799		29,799	0.40		0.40
25 Graham & Parks	315-O/T/PT Total				102,862		102,862	1.30		1.30
25 Graham & Parks	320-Speech/Language	Speech/Language Pathologist	Noe, Beth J	1503	83,540		83,540	1.00		1.00
25 Graham & Parks	320-Speech/Language Total				83,540		83,540	1.00		1.00
25 Graham & Parks	330-Academic Strategies Supp	Teacher/Special Ed Support	Gates, Ellen S	1447	87,892		87,892	1.00		1.00
25 Graham & Parks			Lawlor, Susan D	1534	84,244		84,244	1.00		1.00
25 Graham & Parks			Motin, Anne C	1147	85,048		85,048	1.00		1.00
25 Graham & Parks			Reynolds, Ashley Pope	1403	77,347		77,347	1.00		1.00
25 Graham & Parks			Sanon, Gladys P	1568	35,478		35,478	0.40		0.40
25 Graham & Parks	330-Academic Strategies Support Total				370,009		370,009	4.40		4.40
25 Graham & Parks	335-Inclusionary Support	Teacher/Inclusion Specialist	Stewart, Debra S	4306	84,244		84,244	1.00		1.00
25 Graham & Parks		Aide-6 Gr 7-8 and Inclusion	Henebry, Elissa M	7244	13,436		13,436	0.50		0.50
25 Graham & Parks		Aide-6 Inclusion	Gourabou, Latifá Sophia	2584	29,412		29,412	1.00		1.00
25 Graham & Parks			SanJuan, Luisa	3869	27,022		27,022	1.00		1.00
25 Graham & Parks	335-Inclusionary Support Total				154,115		154,115	3.50		3.50
25 Graham & Parks	360-Mental Health/Diagnostic	Teacher/Adjustment Counselor	Haglund, Karen Theresa	4119	70,580		70,580	1.00		1.00
25 Graham & Parks	360-Mental Health/Diagnostic Total				70,580		70,580	1.00		1.00
25 Graham & Parks	365-Team Chairs	Psychologist	Kinn-Edwards, Sylvia L	1861	82,220		82,220	1.00		1.00
25 Graham & Parks	365-Team Chairs Total				82,220		82,220	1.00		1.00
25 Graham & Parks	730-Food Services	Lunchroom Aide Hourly	Ifill, Valarie A	311	6,196		6,196	0.34		0.34
25 Graham & Parks			McClure, Joyce	238	6,196		6,196	0.34		0.34
25 Graham & Parks			Sylvira, Margarette	375	6,196		6,196	0.34		0.34
25 Graham & Parks			Vacancy, V	312	6,172		6,172	0.34		0.34
25 Graham & Parks	730-Food Services Total				24,760		24,760	1.36		1.36
25 Graham & Parks	745-Custodial Operations	Custodian Jr 1	Lopes, Jr, Louis A	4610	50,107		50,107	1.00		1.00
25 Graham & Parks			Morrow, Thomas A	4609	40,186		40,186	1.00		1.00
25 Graham & Parks		St Custodian-4	Munro, Kenneth	4611	60,445		60,445	1.00		1.00
25 Graham & Parks	745-Custodial Operations Total				150,738		150,738	3.00		3.00
25 Graham & Parks Total					3,907,270	3,893	3,911,163	62.76	0.17	62.93
27 Kennedy/Longfellow	110-Kindergarten	Teacher Gr K	Hayward, Lisa A	4612	84,244		84,244	1.00		1.00
27 Kennedy/Longfellow			Kelly, Richard A	4614	79,892		79,892	1.00		1.00
27 Kennedy/Longfellow			Murphy, Catherine Joyce	4613	62,255		62,255	1.00		1.00
27 Kennedy/Longfellow			Patterson, Siobhan M	7140	64,811		64,811	1.00		1.00
27 Kennedy/Longfellow		Aide-6 Gr K	Pace, Angela	6688	25,684		25,684	1.00		1.00
27 Kennedy/Longfellow			Paquette, Annette	4616	27,839		27,839	1.00		1.00
27 Kennedy/Longfellow			Sousa, Maria L	4615	27,635		27,635	1.00		1.00
27 Kennedy/Longfellow			Sprague, Maryann	4617	21,450		21,450	1.00		1.00

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27 Kennedy/Longfellow	110-Kindergarten Total				393,811		393,811	8.00		8.00
27 Kennedy/Longfellow	111-Early Childhood Resource	Early Literacy Interventionist	Mickriff,Borunda,Shelley	5105	89,085		89,085	1.00		1.00
27 Kennedy/Longfellow	111-Early Childhood Resource Specialists Total				89,085		89,085	1.00		1.00
27 Kennedy/Longfellow	115-Grades 1-8 Basic Skills Ins	Teacher Gr 1	Freitas,Jo-Ann	4644	79,892		79,892	1.00		1.00
27 Kennedy/Longfellow			Hanna,Katherine M	4643	83,182		83,182	1.00		1.00
27 Kennedy/Longfellow			Vacancy, V	5183	60,000		60,000	1.00	1.00	1.00
27 Kennedy/Longfellow		Teacher Gr 2	Dillon,Bronwyn	7288	83,540		83,540	1.00		1.00
27 Kennedy/Longfellow			O'Brien,Linda M	4832	76,857		76,857	1.00		1.00
27 Kennedy/Longfellow		Teacher Gr 3	Danelia,Rocco Trent	5101	59,009		59,009	1.00		1.00
27 Kennedy/Longfellow			Phillips,Jennifer	4648	79,892		79,892	1.00		1.00
27 Kennedy/Longfellow		Teacher Gr 4	Anderson,Karla	4650	79,892		79,892	1.00		1.00
27 Kennedy/Longfellow			FY12 Initiative	5221	-	60,000	60,000	-	1.00	1.00
27 Kennedy/Longfellow		Teacher Gr 5	English,Donna Elizabeth	5111	77,347		77,347	1.00		1.00
27 Kennedy/Longfellow			FY12 Initiative	TBI	-	(60,000)	(60,000)	-	(1.00)	(1.00)
27 Kennedy/Longfellow			Nicolora-Yaz,Manyrita	4651	65,492		65,492	1.00		1.00
27 Kennedy/Longfellow		Teacher Gr 6 ELA/Social Studie	Burke,Christine	4662	77,347		77,347	1.00		1.00
27 Kennedy/Longfellow		Teacher Gr 6 Math	Rowan,Kelly J	4649	77,347		77,347	1.00		1.00
27 Kennedy/Longfellow		Teacher Gr 7 ELA	Worsham,Carol A	4657	83,182		83,182	1.00		1.00
27 Kennedy/Longfellow		Teacher Gr 7 Math	Anastas,Theodora	4655	75,714		75,714	1.00		1.00
27 Kennedy/Longfellow		Teacher Gr 7 Science	Cody,Lisa D	4660	83,182		83,182	1.00		1.00
27 Kennedy/Longfellow		Teacher Gr 7-8 Social Studies	Bourne,Katherine L	4654	86,087		86,087	1.00		1.00
27 Kennedy/Longfellow		Teacher Gr 8 ELA	Quest-Neubert,Joanna E	4656	68,375		68,375	1.00		1.00
27 Kennedy/Longfellow		Teacher Gr 8 Science	McDonald,William	4663	85,048		85,048	1.00		1.00
27 Kennedy/Longfellow	115-Grades 1-8 Basic Skills Instructional Total				1,381,385	-	1,381,385	17.00	1.00	18.00
27 Kennedy/Longfellow	117-Computer Education	Teacher Technology Integration	FY12 Initiative	8298	-	84,244	84,244	-	1.00	1.00
27 Kennedy/Longfellow		Technol:Tech Asst (10M/40Hrs)	FY12 Initiative	4618	-	(36,388)	(36,388)	-	(1.00)	(1.00)
27 Kennedy/Longfellow			Vacancy, V	4618	36,388		36,388	1.00		1.00
27 Kennedy/Longfellow	117-Computer Education Total				36,388	47,856	84,244	1.00	-	1.00
27 Kennedy/Longfellow	119-Literacy Collaborative	Literacy Coach	Urquhart,Margaret D	8148	87,783		87,783	1.00		1.00
27 Kennedy/Longfellow	119-Literacy Collaborative Total				87,783		87,783	1.00		1.00
27 Kennedy/Longfellow	121-Math Coaching	Math Coach	Healy,Fiona A	5173	75,709		75,709	1.00		1.00
27 Kennedy/Longfellow	121-Math Coaching Total				75,709		75,709	1.00		1.00
27 Kennedy/Longfellow	124-World Languages	Teacher World Lang-Spanish	Horn,Ashley Ruth	4164	50,948		50,948	1.00		1.00
27 Kennedy/Longfellow	124-World Languages Total				50,948		50,948	1.00		1.00
27 Kennedy/Longfellow	126-Physical Education	Lead Teacher/Physical Educatio	Burke,Joel	755	83,067		83,067	1.00		1.00
27 Kennedy/Longfellow		Teacher Physical Education	Edgehill,James K	5046	58,227		58,227	0.70		0.70
27 Kennedy/Longfellow	126-Physical Education Total				141,294		141,294	1.70		1.70
27 Kennedy/Longfellow	128-Art	Teacher Art	Garcia,Lydia	972	73,209		73,209	1.00		1.00
27 Kennedy/Longfellow	128-Art Total				73,209		73,209	1.00		1.00
27 Kennedy/Longfellow	130-Music	Teacher Music	Mossberg,Steven Adam	610	51,820		51,820	1.00		1.00
27 Kennedy/Longfellow	130-Music Total				51,820		51,820	1.00		1.00
27 Kennedy/Longfellow	133-ESL Support	Teacher ESL Support	FY12 Initiative	5217	-	60,000	60,000	-	1.00	1.00
27 Kennedy/Longfellow	133-ESL Support Total				-	60,000	60,000	-	1.00	1.00
27 Kennedy/Longfellow	142-Library Media	Teacher Library Media	Moynihan,Susan Carol	4693	83,182		83,182	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
27 Kennedy/Longfellow	142-Library Media Total				83,182		83,182	1.00		1.00
27 Kennedy/Longfellow	148-Elementary General Instruct	Aide-6	Cocuzzo, Jessica L	4623	22,041		22,041	0.83		0.83
27 Kennedy/Longfellow			FY12 Adjustment	TBI	-	(7,557)	(7,557)	-	(0.33)	(0.33)
27 Kennedy/Longfellow		Aide-6 Gr 1	Healy, Monica	5170	24,125		24,125	1.00		1.00
27 Kennedy/Longfellow		Hourly Instructional Aide	Carr, Patricia	4620	12,162		12,162	0.67		0.67
27 Kennedy/Longfellow			Giampa, Gail M	4705	12,162		12,162	0.67		0.67
27 Kennedy/Longfellow			Hickey, Rachel Julia	4621	17,765		17,765	0.67		0.67
27 Kennedy/Longfellow			Scott, Susan Marie	4625	11,729		11,729	0.50		0.50
27 Kennedy/Longfellow	148-Elementary General Instructional Support Total				99,984	(7,557)	92,427	4.34	(0.33)	4.01
27 Kennedy/Longfellow	149-Elementary Parent Support	Family Resource Liaison-Contract	Fernandes, Sharon	4628	31,542		31,542	0.63		0.63
27 Kennedy/Longfellow	149-Elementary Parent Support Services Total				31,542		31,542	0.63		0.63
27 Kennedy/Longfellow	150-Elementary School Mgt & S	Assistant Principal K-8	Kuehn, Erin Ruane	4630	102,872		102,872	1.00		1.00
27 Kennedy/Longfellow		Principal K-8	Gerber, Christine E	13	122,188		122,188	1.00		1.00
27 Kennedy/Longfellow		Clerk (11M/40Hrs)	Vendetti, Diane M	4631	44,108		44,108	1.00		1.00
27 Kennedy/Longfellow	150-Elementary School Mgt & Supervision Total				269,168		269,168	3.00		3.00
27 Kennedy/Longfellow	315-OT/PT	Physical Therapist	Nies, Kara Jean Russo	4464	43,935		43,935	0.50		0.50
27 Kennedy/Longfellow	315-OT/PT Total				43,935		43,935	0.50		0.50
27 Kennedy/Longfellow	320-Speech/Language	Speech/Language Pathologist	Miller, James	1136	40,466		40,466	0.50		0.50
27 Kennedy/Longfellow			Sullivan, Katherine S	1137	57,759		57,759	0.80		0.80
27 Kennedy/Longfellow	320-Speech/Language Total				98,225		98,225	1.30		1.30
27 Kennedy/Longfellow	330-Academic Strategies Support	Teacher Gr K Integrated	Healy, Jennifer Noelle	5088	47,954		47,954	1.00		1.00
27 Kennedy/Longfellow		Teacher/Special Ed Support	Calloro, Michelle E	1423	64,811		64,811	1.00		1.00
27 Kennedy/Longfellow			DeAmbrose, Christine	1514	54,102		54,102	0.75		0.75
27 Kennedy/Longfellow			McCusker, Nancy	1417	76,857		76,857	1.00		1.00
27 Kennedy/Longfellow			Rosenberg, Lisa	1532	84,244		84,244	1.00		1.00
27 Kennedy/Longfellow		Aide-6 Gr K Integrated	Frazier, Katie Marie	5090	25,432		25,432	1.00		1.00
27 Kennedy/Longfellow			Kenvick, Jill	5089	20,468		20,468	1.00		1.00
27 Kennedy/Longfellow	330-Academic Strategies Support Total				373,868		373,868	6.75		6.75
27 Kennedy/Longfellow	335-Inclusionary Support	Teacher/Inclusion Specialist	Grace, Karyn	4454	84,244		84,244	1.00		1.00
27 Kennedy/Longfellow		Aide-6 Inclusion	Carli, Joyce	4490	27,717		27,717	1.00		1.00
27 Kennedy/Longfellow			Ivy, Kelly A	4488	27,848		27,848	1.00		1.00
27 Kennedy/Longfellow	335-Inclusionary Support Total				139,809		139,809	3.00		3.00
27 Kennedy/Longfellow	340-Moderately Developmental	Teacher-LD Academics (SC)	Clarke, Kathleen M	1143	88,435		88,435	1.00		1.00
27 Kennedy/Longfellow			Elio, Teresa	1407	78,952		78,952	1.00		1.00
27 Kennedy/Longfellow			Viaud, Ann Marie	1517	78,462		78,462	1.00		1.00
27 Kennedy/Longfellow		Aide-6	Johnson, Kathleen A	2395	28,439		28,439	1.00		1.00
27 Kennedy/Longfellow			Piarski, Kathleen	2224	23,900		23,900	1.00		1.00
27 Kennedy/Longfellow			Veira, Marie E	7342	19,347		19,347	1.00		1.00
27 Kennedy/Longfellow	340-Moderately Developmentally Delayed Total				317,535		317,535	6.00		6.00
27 Kennedy/Longfellow	360-Mental Health/Diagnostic	Teacher/Adjustment Counselor	Wheeler, Cynthia F	794	81,181		81,181	1.00		1.00
27 Kennedy/Longfellow	360-Mental Health/Diagnostic Total				81,181		81,181	1.00		1.00
27 Kennedy/Longfellow	365-Team Chairs	Psychologist	Kelly, Linda	1824	87,869		87,869	1.00		1.00
27 Kennedy/Longfellow	365-Team Chairs Total				87,869		87,869	1.00		1.00
27 Kennedy/Longfellow	395-Pre-School Special Educat	Teacher Pre-School (SC)	Kadish, Maryanne M	1483	56,508		56,508	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
27 Kennedy/Longfellow		Aide-6 Pre-School	Costa, Darlene G	4078	28,152		28,152	1.00		1.00
27 Kennedy/Longfellow			Niles, KeriLee Mary	2137	26,032		26,032	1.00		1.00
27 Kennedy/Longfellow	395-Pre-School Special Education Total				110,692		110,692	3.00		3.00
27 Kennedy/Longfellow	730-Food Services	Lunchroom Aide Hourly	Cabral-Mochi,Dorene M	8153	6,196		6,196	0.34		0.34
27 Kennedy/Longfellow			Esposito,Adriana	7198	6,196		6,196	0.34		0.34
27 Kennedy/Longfellow			Flores, Esther	4633	6,196		6,196	0.34		0.34
27 Kennedy/Longfellow			Muolo, Constance	4636	6,446		6,446	0.34		0.34
27 Kennedy/Longfellow	730-Food Services Total				25,035		25,035	1.36		1.36
27 Kennedy/Longfellow	745-Custodial Operations	Custodian Jr 1	Battle, Lawrence K	4638	37,253		37,253	1.00		1.00
27 Kennedy/Longfellow			Maglozzi,Paul	4640	41,808		41,808	1.00		1.00
27 Kennedy/Longfellow			Pires,Miguelito A	4639	52,374		52,374	1.00		1.00
27 Kennedy/Longfellow		Sr Custodian-4	Jones, James A	4641	59,925		59,925	1.00		1.00
27 Kennedy/Longfellow	745-Custodial Operations Total				191,360		191,360	4.00		4.00
27 Kennedy/Longfellow Total					4,334,815	100,299	4,435,113	70.58	1.67	72.25
28 Cambridgeport	110-Kindergarten	Teacher Gr K	Cravens,Justin T	7290	46,133		46,133	1.00		1.00
28 Cambridgeport			Holland,Lorna	1587	87,892		87,892	1.00		1.00
28 Cambridgeport			Ryan,Christina M	1627	83,182		83,182	1.00		1.00
28 Cambridgeport		Aide-6 Gr K	Chrisphonte, Valerie	7291	25,730		25,730	1.00		1.00
28 Cambridgeport			Emack,Kristen Joy	2129	25,978		25,978	1.00		1.00
28 Cambridgeport			English,Tanya J	2117	29,412		29,412	1.00		1.00
28 Cambridgeport	110-Kindergarten Total				298,327		298,327	6.00		6.00
28 Cambridgeport	111-Early Childhood Resource	Early Literacy Interventionist	DeLucia, Tracey	1543	77,347		77,347	1.00		1.00
28 Cambridgeport	111-Early Childhood Resource Specialists Total				77,347		77,347	1.00		1.00
28 Cambridgeport	115-Grades 1-8 Basic Skills Ins	Teacher Gr 1-2	Barton,Lindsay Anne	1829	62,255		62,255	1.00		1.00
28 Cambridgeport			Griggs,Diane	1807	62,255		62,255	1.00		1.00
28 Cambridgeport		Teacher Gr 3-4	Gehling,Jennifer Ann	1808	56,522		56,522	1.00		1.00
28 Cambridgeport			Hirschen Fousek,Jill S	600	56,522		56,522	1.00		1.00
28 Cambridgeport			Lev,Gizela Dizon	1590	77,347		77,347	1.00		1.00
28 Cambridgeport			Vacancy,V	600	60,000		60,000	1.00		1.00
28 Cambridgeport		Teacher Gr 5-6	Baszto,Sarah M	576	56,522		56,522	1.00		1.00
28 Cambridgeport			Eccles,Isabel M	773	84,244		84,244	1.00		1.00
28 Cambridgeport			Johnson,Barbara J	497	65,679		65,679	1.00		1.00
28 Cambridgeport		Teacher Gr 7-8 English Language	Gribben,Katherine Rachael	945	69,291		69,291	1.00		1.00
28 Cambridgeport		Teacher Gr 7-8 Humanities	Gordon, Tracey	3850	83,182		83,182	1.00		1.00
28 Cambridgeport		Teacher Gr 7-8 Math	Spillert,Sarita Judith	4074	56,522		56,522	1.00		1.00
28 Cambridgeport		Teacher Gr 7-8 Science	Shwartz,Pamela Ivy	944	53,781		53,781	1.00		1.00
28 Cambridgeport	115-Grades 1-8 Basic Skills Instructional Total				844,120		844,120	13.00		13.00
28 Cambridgeport	117-Computer Education	Technol.Tech Asst (10M/40Hrs)	Vacancy,V	2194	36,388		36,388	1.00		1.00
28 Cambridgeport	117-Computer Education Total				36,388		36,388	1.00		1.00
28 Cambridgeport	119-Literacy Collaborative	Literacy Coach	Uyham,Angeline Anne	5102	82,392		82,392	1.00		1.00
28 Cambridgeport	119-Literacy Collaborative Total				82,392		82,392	1.00		1.00
28 Cambridgeport	121-Math Coaching	Math Coach	Sherman, Glen Scott	5103	82,392		82,392	1.00		1.00
28 Cambridgeport	121-Math Coaching Total				82,392		82,392	1.00		1.00
28 Cambridgeport	124-World Languages	Teacher World Lang-Spanish	Carroll-Cachimuel,Holly Jane	538	58,227		58,227	0.70		0.70

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
28 Cambridgeport			FY12 Initiative	538	-	6,000	6,000	-	0.10	0.10
28 Cambridgeport	124-World Languages Total				58,227	6,000	64,227	0.70	0.10	0.80
28 Cambridgeport	126-Physical Education	Lead Teacher/Physical Education	Fousek, Philip M	4744	68,707		68,707	1.00		1.00
28 Cambridgeport		Teacher Physical Education	Kreisberg, Jay Germain	613	5,832		5,832	0.12		0.12
28 Cambridgeport	126-Physical Education Total				74,539		74,539	1.12		1.12
28 Cambridgeport	128-Art	Teacher Art	Grady, Amy K	973	24,902		24,902	0.40		0.40
28 Cambridgeport			Silbert, April Ann	7308	12,451		12,451	0.20		0.20
28 Cambridgeport	128-Art Total				37,353		37,353	0.60		0.60
28 Cambridgeport	130-Music	Teacher Music	Watts, Simon James	2250	35,405		35,405	0.60		0.60
28 Cambridgeport	130-Music Total				35,405		35,405	0.60		0.60
28 Cambridgeport	142-Library Media	Teacher Library Media	Cleveland, Laurie T	1821	89,302		89,302	1.00		1.00
28 Cambridgeport	142-Library Media Total				89,302		89,302	1.00		1.00
28 Cambridgeport	148-Elementary General Instruction	Aide-6	FY12 Adjustment	TBI	-	(3,893)	(3,893)	-	(0.17)	(0.17)
28 Cambridgeport		Aide-6 Gr 3-4	Vacancy, V	8253	22,900		22,900	1.00		1.00
28 Cambridgeport		Aide-6 Gr 5-6	Vacancy, V	5043	22,900		22,900	1.00		1.00
28 Cambridgeport		Aide-6 Student Success Special	Rivera-Bermudez, Maria	2124	26,135		26,135	1.00		1.00
28 Cambridgeport		Hourly Instructional Aide	Vacancy, V	5044	3,476		3,476	0.17		0.17
28 Cambridgeport	148-Elementary General Instructional Support Total				75,411	(3,893)	71,518	3.17	(0.17)	3.00
28 Cambridgeport	149-Elementary Parent Support/FamilyResource/Liaison-Contract		Harvey, Shirley	2197	32,242		32,242	0.63		0.63
28 Cambridgeport	149-Elementary Parent Support Services Total				32,242		32,242	0.63		0.63
28 Cambridgeport	150-Elementary School Mgt & S	Assistant Principal K-8	Sturgis, Audrey M	4158	102,872		102,872	1.00		1.00
28 Cambridgeport		Principal K-8	Charner-Laird, Catheryn A	101	122,188		122,188	1.00		1.00
28 Cambridgeport		Clerk (11M/40Hrs)	McHugh, Eileen M	2303	44,283		44,283	1.00		1.00
28 Cambridgeport	150-Elementary School Mgt & Supervision Total				269,343		269,343	3.00		3.00
28 Cambridgeport	315-O/PT	Occupational Therapist	Whalen, Geraldine M	1817	64,945		64,945	0.80		0.80
28 Cambridgeport		Physical Therapist	Beckshaw, Maureen Claire	1854	14,900		14,900	0.20		0.20
28 Cambridgeport	315-O/PT Total				79,844		79,844	1.00		1.00
28 Cambridgeport	320-Speech/Language	Speech/Language Pathologist	Miller, James	1136	40,466		40,466	0.50		0.50
28 Cambridgeport	320-Speech/Language Total				40,466		40,466	0.50		0.50
28 Cambridgeport	330-Academic Strategies Support	Teacher/Special Ed Support	Beaton-Mackay, Gail Cecilia	7129	76,170		76,170	1.00		1.00
28 Cambridgeport			Collins, Mary Ellen	1144	86,087		86,087	1.00		1.00
28 Cambridgeport			Kelsey, Kathleen	4535	76,170		76,170	1.00		1.00
28 Cambridgeport	330-Academic Strategies Support Total				238,427		238,427	3.00		3.00
28 Cambridgeport	335-Inclusionary Support	Teacher/Inclusion Specialist	Vallarelli, Robyn J	1113	85,048		85,048	1.00		1.00
28 Cambridgeport		Aide-6 Inclusion	Jacobson, Jackie M	8315	26,872		26,872	1.00		1.00
28 Cambridgeport			Witham, Maryanne	4494	25,534		25,534	1.00		1.00
28 Cambridgeport	335-Inclusionary Support Total				137,455		137,455	3.00		3.00
28 Cambridgeport	340-Moderately Developmental	Teacher-Structured Academic(SC)	Mears, Erin Nicole	1401	46,335		46,335	1.00		1.00
28 Cambridgeport		Aide-6	Mason, Ashley Jessica	4264	26,032		26,032	1.00		1.00
28 Cambridgeport	340-Moderately Developmentally Delayed Total				72,367		72,367	2.00		2.00
28 Cambridgeport	360-Mental Health/Diagnostic	Teacher/Adjustment Counselor	Nunes, Gail Ranere	1816	87,376		87,376	1.00		1.00
28 Cambridgeport	360-Mental Health/Diagnostic Total				87,376		87,376	1.00		1.00
28 Cambridgeport	365-Team Chairs	Psychologist	Martin, Megan K	1438	62,646		62,646	1.00		1.00
28 Cambridgeport	365-Team Chairs Total				62,646		62,646	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
28 Cambridgeport	730-Food Services	Lunchroom Aide Hourly	Christie,Gloria	4225	6,446		6,446	0.34		0.34
28 Cambridgeport			Haynes,Jean	255	6,196		6,196	0.34		0.34
28 Cambridgeport			Medeiros,Patricia	402	6,196		6,196	0.34		0.34
28 Cambridgeport	730-Food Services Total				18,838		18,838	1.02		1.02
28 Cambridgeport	745-Custodial Operations	Custodian Jr 1	Adamson,Clifton D	119	50,107		50,107	1.00		1.00
28 Cambridgeport		SrCust-4	Spinosa, Carlo	2112	59,925		59,925	1.00		1.00
28 Cambridgeport	745-Custodial Operations Total				110,032		110,032	2.00		2.00
28 Cambridgeport Total					2,940,241	2,107	2,942,348	48.34	(0.07)	48.27
30 CRLS	214-Science	Laboratory Technician-Hourly	Levinstein,Marian R	4323	37,207		37,207	1.00		1.00
30 CRLS	214-Science Total				37,207		37,207	1.00		1.00
30 CRLS	218-World Languages	Aide-8 World Languages	Leighton, Karen	2585	40,666		40,666	1.00		1.00
30 CRLS	218-World Languages Total				40,666		40,666	1.00		1.00
30 CRLS	226-Physical Education	Lead Teacher Health/Teacher	DeAndrade, Kim	4207	18,154		18,154	0.20		0.20
30 CRLS	226-Physical Education Total				18,154		18,154	0.20		0.20
30 CRLS	228-Bilingual Education	Teacher ESL	Coffidis, Silvia	5095	47,954		47,954	1.00		1.00
30 CRLS			FY12 Initiative	5095	-	(47,954)	(47,954)	-	(1.00)	(1.00)
30 CRLS		Aide-6 ESL	Vincent,Alixon Yves	2125	28,147		28,147	1.00		1.00
30 CRLS	228-Bilingual Education Total				76,101	(47,954)	28,147	2.00	(1.00)	1.00
30 CRLS	232-Day Care Program	Technical Assistant 11M (1.1)	Belloste, Denise M	3319	13,869		13,869	0.33		0.33
30 CRLS	232-Day Care Program Total				13,869		13,869	0.33		0.33
30 CRLS	238-Dramatic Arts	Tech Spec-Theatre (11M/40Hrs)	Fanwell, Joanne E	171	50,031		50,031	1.00		1.00
30 CRLS	238-Dramatic Arts Total				50,031		50,031	1.00		1.00
30 CRLS	242-Guidance	Coordinator of Guidance	Williams, Lynn E	630	104,418		104,418	1.00		1.00
30 CRLS		Clerk (12M/40Hrs)	Riley, Paula M	1991	48,059		48,059	1.00		1.00
30 CRLS	242-Guidance Total				152,477		152,477	2.00		2.00
30 CRLS	244-Library Media	Teacher Library Media	Chen,Alice Wang	4069	85,048		85,048	1.00		1.00
30 CRLS			Samuels, Holly B	829	85,687		85,687	1.00		1.00
30 CRLS		Aide-6 Library	Deraney, Ellen M	2172	27,848		27,848	1.00		1.00
30 CRLS	244-Library Media Total				198,583		198,583	3.00		3.00
30 CRLS	246-Student Services	Student Diversity Programs Spe	Byrne, Edward F	3877	35,306		35,306	0.83		0.83
30 CRLS	246-Student Services Total				35,306		35,306	0.83		0.83
30 CRLS	249-Parent Support Services	FamilyResourceLiaison-Contract	Hardina, Gretchen F	2558	49,235		49,235	1.00		1.00
30 CRLS	249-Parent Support Services Total				49,235		49,235	1.00		1.00
30 CRLS	250-Secondary General Instruc	Clerk (12M/40Hrs)	Duncan, Berhan	1969	36,057		36,057	1.00		1.00
30 CRLS		Data Manager/HS Registrar&Sche	Kowalski, Mary Ann	7324	89,587		89,587	1.00		1.00
30 CRLS		Technical Assistant (10M/40Hr)	Owens, Rita	2391	37,207		37,207	1.00		1.00
30 CRLS	250-Secondary General Instructional Support Total				162,850		162,850	3.00		3.00
30 CRLS	252-Secondary School Manage	Assistant Principal 9-12	Tynes, Robert L	8269	116,021		116,021	1.00		1.00
30 CRLS		Principal 9-12	Saheed, Christopher	53	145,276		145,276	1.00		1.00
30 CRLS		Clerk/Senior 2 (12M/40Hrs)	Daniels, Donna	2302	56,936		56,936	1.00		1.00
30 CRLS			Kuropatkin, Jean M	8142	14,090		14,090	0.25		0.25
30 CRLS		Finance Manager for CRLS	Guida, Julia Anne	4173	73,869		73,869	1.00		1.00
30 CRLS		Mail Room Assistant(12M/30Hrs)	Martignetti, Robert P	156	23,743		23,743	0.75		0.75
30 CRLS	252-Secondary School Management & Supervision Total				429,935		429,935	5.00		5.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
30 CRLS	315-OT/PT	Occupational Therapist	Valentin-Guiramo,Regine	4460	8,118		8,118	0.10		0.10
30 CRLS		Physical Therapist	Beckshaw, Maureen Claire	1854	7,450		7,450	0.10		0.10
30 CRLS		Cert Occupational Therap Asst	Richenburg, Bradley J	4333	20,274		20,274	0.40		0.40
30 CRLS	315-OT/PT Total				35,842		35,842	0.60		0.60
30 CRLS	320-Speech/Language	Speech/Language Pathologist	Nelson, Megan A	4302	61,357		61,357	1.00		1.00
30 CRLS	320-Speech/Language Total				61,357		61,357	1.00		1.00
30 CRLS	330-Academic Strategies Support	Teacher Special Ed(English/His	Lamothe,Zachary J	5093	54,179		54,179	1.00		1.00
30 CRLS		Teacher Special Ed(Waith/Scienc	Teel,Adelaide Gay	5094	44,730		44,730	1.00		1.00
30 CRLS		Teacher/Special Ed Support	Nemitz,Christopher J	1842	79,892		79,892	1.00		1.00
30 CRLS			Phillips,Desiree Marie	4835	58,842		58,842	1.00		1.00
30 CRLS		Aide-6	McKenzie,Jermaine Ricardo	5092	23,761		23,761	1.00		1.00
30 CRLS	330-Academic Strategies Support Total				261,404		261,404	5.00		5.00
30 CRLS	335-Inclusionary Support	Teacher Transition Coordinator	Garcia,Jennifer Marie	8156	48,597		48,597	1.00		1.00
30 CRLS		Technical Assistant(10M/40Hrs)	Long,Karen	4179	37,207		37,207	1.00		1.00
30 CRLS	335-Inclusionary Support Total				85,803		85,803	2.00		2.00
30 CRLS	340-Moderately Developmental	Teacher Basic Skills PG (SC)	Mitchell,Kimberly Ann	7323	60,614		60,614	1.00		1.00
30 CRLS		Teacher/Special Educator (SC)	Corcoran, Kathleen Marie	7231	52,553		52,553	1.00		1.00
30 CRLS		Teacher-FunctAcademics-PG(SC)	Whiteside,Karen L	5031	78,952		78,952	1.00		1.00
30 CRLS		Aide-6 Basic Skills PG (SC)	Samuels,Shawna Tien	7322	26,330		26,330	1.00		1.00
30 CRLS	340-Moderately Developmentally Delayed Total				218,450		218,450	4.00		4.00
30 CRLS	375-OSE Management & Supervision	Tech-In-Charge	Deyeso,Christine A	1547	89,302		89,302	1.00		1.00
30 CRLS	375-OSE Management & Supervision Total				89,302		89,302	1.00		1.00
30 CRLS	730-Food Services	Lunchroom Aide Hourly	Perocco, Tina	362	6,196		6,196	0.34		0.34
30 CRLS			Perry, Jean M	365	6,196		6,196	0.34		0.34
30 CRLS			Souza, Melissa C	366	6,196		6,196	0.34		0.34
30 CRLS			Vendetti, Josephine	364	6,546		6,546	0.34		0.34
30 CRLS	730-Food Services Total				25,135		25,135	1.36		1.36
30 CRLS	745-Custodial Operations	Cust - Head Custodian 5	Hinds, George	1877	73,819		73,819	1.00		1.00
30 CRLS		Custodian Jr 1	Green,Anthony	1889	50,107		50,107	1.00		1.00
30 CRLS			Harding, Kevin E	120	37,253		37,253	1.00		1.00
30 CRLS			Hedges, Hal J	106	50,107		50,107	1.00		1.00
30 CRLS			Korecki, William	1875	40,186		40,186	1.00		1.00
30 CRLS			Koullis, Stephen N	1880	52,894		52,894	1.00		1.00
30 CRLS			Lathan, Claude	1885	50,107		50,107	1.00		1.00
30 CRLS			Leonard, Joseph A	1883	41,808		41,808	1.00		1.00
30 CRLS			McCann, Paul	1874	43,618		43,618	1.00		1.00
30 CRLS			Megan, William J	1873	37,253		37,253	1.00		1.00
30 CRLS			Meucci, John	37	52,894		52,894	1.00		1.00
30 CRLS			Munro, Brian	1884	52,374		52,374	1.00		1.00
30 CRLS			Parris, James D	1888	52,374		52,374	1.00		1.00
30 CRLS			Sinclair, Cecil	1893	50,107		50,107	1.00		1.00
30 CRLS			Stone, Paul	1871	63,079		63,079	1.00		1.00
30 CRLS			Vacancy, V	1892	30,638		30,638	1.00		1.00
30 CRLS			Vicente, Jesse M	1882	40,186		40,186	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
30 CRLS		Sr.Custodian-4	Cataldo,Robert M	1872	60,944		60,944	1.00		1.00
30 CRLS	745-Custodial Operations Total				879,748		879,748	18.00		18.00
30 CRLS Total					2,921,456	(47,954)	2,873,502	53.32	(1.00)	52.32
31 CRLS SLC-C	210-Language Arts	Teacher Language Arts	Brunetto, Tina Marie E	495	84,244		84,244	1.00		1.00
31 CRLS SLC-C			Clinton,Kathleen	494	86,830		86,830	1.00		1.00
31 CRLS SLC-C			Hughes,Amanda Elizabeth	624	47,954		47,954	1.00		1.00
31 CRLS SLC-C			Jordan,Stephen David	904	67,366		67,366	1.00		1.00
31 CRLS SLC-C			Labaze,Natasha M	631	85,048		85,048	1.00		1.00
31 CRLS SLC-C	210-Language Arts Total				371,442		371,442	5.00		5.00
31 CRLS SLC-C	212-Mathematics	Teacher Math	Aissa,Neuza Maria	483	79,892		79,892	1.00		1.00
31 CRLS SLC-C			Cabral-Pini,Audrey M	658	90,228		90,228	1.00		1.00
31 CRLS SLC-C			Mili,Peter	699	92,196		92,196	1.00		1.00
31 CRLS SLC-C			Moore,Cale J	651	58,842		58,842	1.00		1.00
31 CRLS SLC-C			Traub,Eric R	633	69,291		69,291	1.00		1.00
31 CRLS SLC-C		Teacher/Staff Developer	McGlaethery,Douglas	1801	34,732		34,732	0.40		0.40
31 CRLS SLC-C	212-Mathematics Total				425,181		425,181	5.40		5.40
31 CRLS SLC-C	214-Science	Teacher Science	Bartholomew,Joshua T	535	83,182		83,182	1.00		1.00
31 CRLS SLC-C			Newton,Kristin L	752	86,087		86,087	1.00		1.00
31 CRLS SLC-C			Stabile,Catherine A	597	71,071		71,071	1.00		1.00
31 CRLS SLC-C		Teacher Science Biology	McGuinness,Paul	544	85,048		85,048	1.00		1.00
31 CRLS SLC-C		Teacher Science-Physics	Nigdelioglu,Ramazan	543	85,048		85,048	1.00		1.00
31 CRLS SLC-C	214-Science Total				410,436		410,436	5.00		5.00
31 CRLS SLC-C	216-Social Studies	Teacher Social Studies	Campbell,Dionne M	906	85,048		85,048	1.00		1.00
31 CRLS SLC-C			Dailey,Margaret Hessler	1537	51,820		51,820	1.00		1.00
31 CRLS SLC-C			Kells,Brendan Michael	1619	56,522		56,522	1.00		1.00
31 CRLS SLC-C			Muraca,Rita L	562	62,255		62,255	1.00		1.00
31 CRLS SLC-C	216-Social Studies Total				255,645		255,645	4.00		4.00
31 CRLS SLC-C	217-Computer Education	Teacher/Staff Developer	McGlaethery,Douglas	1801	52,098		52,098	0.60		0.60
31 CRLS SLC-C		Technol:Tech Asst (10M/40Hrs)	Carman,Elizabeth A	4737	45,374		45,374	1.00		1.00
31 CRLS SLC-C	217-Computer Education Total				97,472		97,472	1.60		1.60
31 CRLS SLC-C	218-World Languages	Teacher World Lang-French	Piotrowski,Anne Y	629	87,553		87,553	1.00		1.00
31 CRLS SLC-C		Teacher World Lang-Span&Frend	Miceli,Elaine M	1482	85,048		85,048	1.00		1.00
31 CRLS SLC-C	218-World Languages Total				172,601		172,601	2.00		2.00
31 CRLS SLC-C	222-Art	Teacher Art	LaSalle,Archy	1586	73,209		73,209	1.00		1.00
31 CRLS SLC-C			Milligan,Deborah	8149	85,048		85,048	1.00		1.00
31 CRLS SLC-C	222-Art Total				158,257		158,257	2.00		2.00
31 CRLS SLC-C	224-Music	Teacher Music	O'Connell,Brian Morgan	2252	84,244		84,244	1.00		1.00
31 CRLS SLC-C	224-Music Total				84,244		84,244	1.00		1.00
31 CRLS SLC-C	226-Physical Education	Teacher Physical Education	Caron,Michael Randy	637	65,679		65,679	1.00		1.00
31 CRLS SLC-C			Tegan,Mary E	1624	83,540		83,540	1.00		1.00
31 CRLS SLC-C	226-Physical Education Total				149,219		149,219	2.00		2.00
31 CRLS SLC-C	228-Bilingual Education	Teacher ESL & Portuguese	Outeiro,Vera D	721	84,244		84,244	1.00		1.00
31 CRLS SLC-C		Teacher ESL and Social Studies	Hernandez,Francisco Javier	4166	79,892		79,892	1.00		1.00
31 CRLS SLC-C		Teacher Math & Science	Blaise,Joseph H	1117	73,209		73,209	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
31 CRLS SLC-C	228-Bilingual Education Total				237,345		237,345	3.00		3.00
31 CRLS SLC-C	238-Dramatic Arts	Teacher Drama	Murray, Monica A	4084	83,182		83,182	1.00		1.00
31 CRLS SLC-C	238-Dramatic Arts Total				83,182		83,182	1.00		1.00
31 CRLS SLC-C	242-Guidance	Counselor Guidance	Finn, George	602	87,869		87,869	1.00		1.00
31 CRLS SLC-C			Richards, Stephanie A	619	31,772		31,772	0.50		0.50
31 CRLS SLC-C	242-Guidance Total				119,641		119,641	1.50		1.50
31 CRLS SLC-C	252-Secondary School Management	Dean of Curriculum & Program	Mason, Linda G	4196	108,286		108,286	1.00		1.00
31 CRLS SLC-C		Dean of Students	Espinosa, Susan M	4197	102,872		102,872	1.00		1.00
31 CRLS SLC-C		Clerk/Senior 2 (12M/40Hrs)	Kuropatkin, Jean M	8142	42,271		42,271	0.75		0.75
31 CRLS SLC-C			McMahon, Debra Ann	2367	56,411		56,411	1.00		1.00
31 CRLS SLC-C	252-Secondary School Management & Supervision Total				309,839		309,839	3.75		3.75
31 CRLS SLC-C	340-Moderately Developmentally Delayed	Aide-6	Belle, Lynette Riley	2159	28,747		28,747	1.00		1.00
31 CRLS SLC-C	340-Moderately Developmentally Delayed Total				28,747		28,747	1.00		1.00
31 CRLS SLC-C	360-Mental Health/Diagnostic	Social Worker/Adjustment Counselor	Rocco, Katherine Noel	4462	84,471		84,471	1.00		1.00
31 CRLS SLC-C	360-Mental Health/Diagnostic Total				84,471		84,471	1.00		1.00
31 CRLS SLC-C	365-Team Chairs	Psychologist	Loomis, Leslie	1562	87,869		87,869	1.00		1.00
31 CRLS SLC-C	365-Team Chairs Total				87,869		87,869	1.00		1.00
31 CRLS SLC-C Total					3,075,590		3,075,590	40.25		40.25
32 CRLS SLC-R	210-Language Arts	Teacher Language Arts	Bacigalupi, Nicholas R	2283	65,492		65,492	1.00		1.00
32 CRLS SLC-R			Maloney, Ariel S	698	61,357		61,357	1.00		1.00
32 CRLS SLC-R			Seide, Mark D	646	71,071		71,071	1.00		1.00
32 CRLS SLC-R			Trayer, Tanya	650	79,892		79,892	1.00		1.00
32 CRLS SLC-R		Teacher/Staff Developer	Soble, Joan S	4717	90,768		90,768	1.00		1.00
32 CRLS SLC-R	210-Language Arts Total				368,580		368,580	5.00		5.00
32 CRLS SLC-R	212-Mathematics	Teacher Math	Khiraoui, Brahim	783	65,492		65,492	1.00		1.00
32 CRLS SLC-R			Leggett, Erin Rose	652	65,492		65,492	1.00		1.00
32 CRLS SLC-R			Solen, Ashley E	550	56,522		56,522	1.00		1.00
32 CRLS SLC-R			Sorenson, Kathleen Theresa	530	47,954		47,954	1.00		1.00
32 CRLS SLC-R	212-Mathematics Total				235,460		235,460	4.00		4.00
32 CRLS SLC-R	214-Science	Teacher Science	Alden, Susan M	687	79,892		79,892	1.00		1.00
32 CRLS SLC-R			Augustine, Tanya G	4172	85,048		85,048	1.00		1.00
32 CRLS SLC-R			Childs, Joseph Walker	4318	58,842		58,842	1.00		1.00
32 CRLS SLC-R			Dorritie, Barbara	481	85,283		85,283	1.00		1.00
32 CRLS SLC-R			Kramarchuk, Larissa	705	47,954		47,954	1.00		1.00
32 CRLS SLC-R	214-Science Total				357,019		357,019	5.00		5.00
32 CRLS SLC-R	216-Social Studies	Teacher Social Studies	Cesario, Jacqueline B	688	65,492		65,492	1.00		1.00
32 CRLS SLC-R			Corke, Danielle M	4718	83,182		83,182	1.00		1.00
32 CRLS SLC-R			Weisbart, Cynthia R	701	79,892		79,892	1.00		1.00
32 CRLS SLC-R		Teacher-Support Content Instru	Fitzgerald, Kathleen Kelly	627	79,892		79,892	1.00		1.00
32 CRLS SLC-R	216-Social Studies Total				308,458		308,458	4.00		4.00
32 CRLS SLC-R	217-Computer Education	Technol. Tech Asst (10M/40Hrs)	Ware, Darol Anthony	4521	45,374		45,374	1.00		1.00
32 CRLS SLC-R	217-Computer Education Total				45,374		45,374	1.00		1.00
32 CRLS SLC-R	218-World Languages	Teacher World Lang-Arabic	Dagher, Ibrahim Georges	691	49,350		49,350	1.00		1.00
32 CRLS SLC-R		Teacher World Lang-Portuguese	Macedo, Quilda	1494	87,892		87,892	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
32 CRLS SLC-R		Teacher/World Lang-Spanish	Casillas-Alvarez,Juan	711	84,221		84,221	1.00		1.00
32 CRLS SLC-R			Garcia,Eydie L	553	83,182		83,182	1.00		1.00
32 CRLS SLC-R	218-World Languages Total				304,645		304,645	4.00		4.00
32 CRLS SLC-R	222-Art	Teacher Art	Baring-Gould,Jonathan	981	84,244		84,244	1.00		1.00
32 CRLS SLC-R			Young,Jessica S	4171	65,679		65,679	1.00		1.00
32 CRLS SLC-R	222-Art Total				149,923		149,923	2.00		2.00
32 CRLS SLC-R	224-Music	Teacher Music	Umbro,Laura Joelle	608	54,179		54,179	1.00		1.00
32 CRLS SLC-R	224-Music Total				54,179		54,179	1.00		1.00
32 CRLS SLC-R	226-Physical Education	Teacher Physical Education	Amaral,Alvaro N	5045	41,592		41,592	0.67		0.67
32 CRLS SLC-R			FY12 Adjustment	5045	-	20,486	20,486	-	0.33	0.33
32 CRLS SLC-R			Salvi,Shantu S	708	48,597		48,597	1.00		1.00
32 CRLS SLC-R	226-Physical Education Total				90,189	20,486	110,675	1.67	0.33	2.00
32 CRLS SLC-R	228-Bilingual Education	Teacher ESL/Social Studies	Mish,David Rogneby	1110	62,255		62,255	1.00		1.00
32 CRLS SLC-R	228-Bilingual Education Total				62,255		62,255	1.00		1.00
32 CRLS SLC-R	238-Dramatic Arts	Teacher Dance	Divelbliss,Brenda	617	55,732		55,732	0.67		0.67
32 CRLS SLC-R	238-Dramatic Arts Total				55,732		55,732	0.67		0.67
32 CRLS SLC-R	242-Guidance	Counselor Guidance	Davis,Lorraine S	618	85,533		85,533	1.00		1.00
32 CRLS SLC-R			Richards,Stephanie A	619	31,772		31,772	0.50		0.50
32 CRLS SLC-R			Tubinis,Michael Allen	645	62,721		62,721	1.00		1.00
32 CRLS SLC-R	242-Guidance Total				180,026		180,026	2.50		2.50
32 CRLS SLC-R	252-Secondary School Manage	Dean of Curriculum & Program	Smith,Damon L	4187	108,286		108,286	1.00		1.00
32 CRLS SLC-R		Dean of Students	DiClemente,Maria J	4198	103,911		103,911	1.00		1.00
32 CRLS SLC-R		Clerk Student Records(10M/30H)	Sousa,Melissa A	8141	25,334		25,334	0.75		0.75
32 CRLS SLC-R		Clerk/Senior 2 (12M/40Hrs)	Sennott,Martha	2336	56,736		56,736	1.00		1.00
32 CRLS SLC-R	252-Secondary School Management & Supervision Total				294,266		294,266	3.75		3.75
32 CRLS SLC-R	330-Academic Strategies Suppl	Teacher/Special Ed Support	Cronin,Patricia McGrath	647	77,347		77,347	1.00		1.00
32 CRLS SLC-R			Kelley,Kristin D	1445	79,892		79,892	1.00		1.00
32 CRLS SLC-R			Knowlton,Kristin Anne	1119	68,375		68,375	1.00		1.00
32 CRLS SLC-R			Lecorps,Lauraine	4082	46,133		46,133	1.00		1.00
32 CRLS SLC-R		Aide-6	Sexton,Lucas James	4400	25,432		25,432	1.00		1.00
32 CRLS SLC-R	330-Academic Strategies Support Total				297,179		297,179	5.00		5.00
32 CRLS SLC-R	335-Inclusionary Support	Teacher/Inclusion Specialist	DeVicci,Nicole Elisabeth	1406	44,730		44,730	1.00		1.00
32 CRLS SLC-R	335-Inclusionary Support Total				44,730		44,730	1.00		1.00
32 CRLS SLC-R	340-Moderately Developmental	Teacher/Special Ed Support	Veloso,Sameira G	1857	84,787		84,787	1.00		1.00
32 CRLS SLC-R		Teacher/Special Educator (SC)	Blaustein,Adam Seth	7292	65,459		65,459	1.00		1.00
32 CRLS SLC-R			Kaplan,Jesse M	1449	81,497		81,497	1.00		1.00
32 CRLS SLC-R		Teacher/SpecialEducator(Ven(SC)	Johnson,Paul Michael	1573	52,553		52,553	1.00		1.00
32 CRLS SLC-R			Szabo,Maria S	995	78,952		78,952	1.00		1.00
32 CRLS SLC-R		Aide-6	Jones,Nkrumah	2383	26,032		26,032	1.00		1.00
32 CRLS SLC-R		Aide-6 Inclusion	Flannery-Kucera,Beverly	4026	30,012		30,012	1.00		1.00
32 CRLS SLC-R	340-Moderately Developmentally Delayed Total				419,293		419,293	7.00		7.00
32 CRLS SLC-R	360-Mental Health/Diagnostic	SocialWorker/AdjustmentCounselor	Bentman,Mara L	4310	85,533		85,533	1.00		1.00
32 CRLS SLC-R	360-Mental Health/Diagnostic Total				85,533		85,533	1.00		1.00
32 CRLS SLC-R	365-Team Chairs	Psychologist	Stanley,Erin Kathleen	1436	84,471		84,471	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
32 CRLS SLC-R	365-Team Chairs Total				84,471		84,471	1.00		1.00
32 CRLS SLC-R Total					3,437,312	20,486	3,457,798	50.59	0.33	50.92
33 CRLS SLC-L	210-Language Arts	Teacher Language Arts	Hogue, Jennifer	511	85,048		85,048	1.00		1.00
33 CRLS SLC-L			Matteo, Steven O	492	85,283		85,283	1.00		1.00
33 CRLS SLC-L			Wegman, Marya N	507	51,820		51,820	1.00		1.00
33 CRLS SLC-L			Wilkes, Courtney Elizabeth	625	54,179		54,179	1.00		1.00
33 CRLS SLC-L Total	210-Language Arts Total				276,330		276,330	4.00		4.00
33 CRLS SLC-L	212-Mathematics	Teacher Math	Benson, Ross Erik	529	56,522		56,522	1.00		1.00
33 CRLS SLC-L			Hunter, Caroline	533	86,830		86,830	1.00		1.00
33 CRLS SLC-L			Mili, Leslie E	528	80,995		80,995	1.00		1.00
33 CRLS SLC-L			Patterson, Joel T	1571	73,209		73,209	1.00		1.00
33 CRLS SLC-L			Tieu, Yen My	746	65,679		65,679	1.00		1.00
33 CRLS SLC-L			Wu, Judy C	934	76,170		76,170	1.00		1.00
33 CRLS SLC-L Total	212-Mathematics Total				439,405		439,405	6.00		6.00
33 CRLS SLC-L	214-Science	Teacher Science	LaBossiere, Marlene	539	88,696		88,696	1.00		1.00
33 CRLS SLC-L			Stomberg, Tobe Korsgren	601	85,048		85,048	1.00		1.00
33 CRLS SLC-L			Zhaurova, Irene	635	83,182		83,182	1.00		1.00
33 CRLS SLC-L		Teacher Science-Physics	Miller, Andrew Rowan	540	84,244		84,244	1.00		1.00
33 CRLS SLC-L Total	214-Science Total				341,170		341,170	4.00		4.00
33 CRLS SLC-L	216-Social Studies	Teacher Social Studies	Flaherty, Edward P	690	73,209		73,209	1.00		1.00
33 CRLS SLC-L			Othy, Rachel E	551	63,854		63,854	1.00		1.00
33 CRLS SLC-L			VanBlaricum, Susan Michelle	546	59,013		59,013	1.00		1.00
33 CRLS SLC-L Total	216-Social Studies Total				196,077		196,077	3.00		3.00
33 CRLS SLC-L	217-Computer Education	Technol. Tech Asst (10M/40Hrs)	Vacancy, V	4520	36,388		36,388	1.00		1.00
33 CRLS SLC-L Total	217-Computer Education Total				36,388		36,388	1.00		1.00
33 CRLS SLC-L	218-World Languages	Teacher World Lang-Latin	Giacchino, Maria G	692	83,182		83,182	1.00		1.00
33 CRLS SLC-L		Teacher World Lang-Spanish	Madden, Sheryl	1570	83,182		83,182	1.00		1.00
33 CRLS SLC-L			McConnell, Jennifer K	779	85,048		85,048	1.00		1.00
33 CRLS SLC-L Total	218-World Languages Total				251,412		251,412	3.00		3.00
33 CRLS SLC-L	222-Art	Teacher Art	Haverty, Deborah L	604	86,749		86,749	1.00		1.00
33 CRLS SLC-L			Menges, Elizabeth Rachel	606	59,013		59,013	1.00		1.00
33 CRLS SLC-L Total	222-Art Total				145,762		145,762	2.00		2.00
33 CRLS SLC-L	224-Music	Teacher Music	Nojehowicz, Guillermo Martin	991	73,209		73,209	1.00		1.00
33 CRLS SLC-L			Ponte, Robert F	636	76,857		76,857	1.00		1.00
33 CRLS SLC-L Total	224-Music Total				150,066		150,066	2.00		2.00
33 CRLS SLC-L	226-Physical Education	Teacher Health/Physical Educat	Varella, Sara E	622	52,729		52,729	0.66		0.66
33 CRLS SLC-L		Teacher Physical Education	Dotin, Lance	611	74,248		74,248	1.00		1.00
33 CRLS SLC-L Total	226-Physical Education Total				126,977		126,977	1.66		1.66
33 CRLS SLC-L	228-Bilingual Education	Teacher Chinese	Shi, Zuwei	471	86,580		86,580	1.00		1.00
33 CRLS SLC-L		Teacher ISFC 11Month TIC	Lamour, Yvon	1116	99,594		99,594	1.00		1.00
33 CRLS SLC-L Total	228-Bilingual Education Total				186,174		186,174	2.00		2.00
33 CRLS SLC-L	238-Dramatic Arts	Teacher Dance	Thigpen, Mila	4036	55,732		55,732	0.67		0.67
33 CRLS SLC-L Total	238-Dramatic Arts Total				55,732		55,732	0.67		0.67
33 CRLS SLC-L	242-Guidance	Counselor Guidance	Nathan, Janani	715	84,471		84,471	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
33 CRLS SLC-L			Poirier, Lawrence	1462	82,284		82,284	1.00		1.00
33 CRLS SLC-L	242-Guidance Total				166,755		166,755	2.00		2.00
33 CRLS SLC-L	252-Secondary School Management	Dean of Curriculum & Program	Gehant, Allan C	4186	108,286		108,286	1.00		1.00
33 CRLS SLC-L		Dean of Students	Silva, Maria Filomena F	4199	106,520		106,520	1.00		1.00
33 CRLS SLC-L		Clerk (12M/40Hrs)	DaSilva, Miriam Ellen	2368	47,784		47,784	1.00		1.00
33 CRLS SLC-L			Jackson, Yvette S	2331	47,784		47,784	1.00		1.00
33 CRLS SLC-L	252-Secondary School Management & Supervision Total				310,373		310,373	4.00		4.00
33 CRLS SLC-L	330-Academic Strategies Support	Teacher/Special Ed Support	Harden, Dionne Shacaron	1149	62,255		62,255	1.00		1.00
33 CRLS SLC-L			O'Reilly, Janet F	4083	79,892		79,892	1.00		1.00
33 CRLS SLC-L	330-Academic Strategies Support Total				142,147		142,147	2.00		2.00
33 CRLS SLC-L	340-Moderately Developmental	Teacher/Special Educator (SC)	Jordan, Michael D	1448	70,896		70,896	1.00		1.00
33 CRLS SLC-L			Porreca, Anthony V	4307	49,559		49,559	1.00		1.00
33 CRLS SLC-L	340-Moderately Developmentally Delayed Total				120,455		120,455	2.00		2.00
33 CRLS SLC-L	360-Mental Health/Diagnostic	Teacher/Adjustment Counselor	Wade, Allison Natalia	3307	81,181		81,181	1.00		1.00
33 CRLS SLC-L	360-Mental Health/Diagnostic Total				81,181		81,181	1.00		1.00
33 CRLS SLC-L	365-Team Chairs	Psychologist	Hannigan, Devan K	1556	86,337		86,337	1.00		1.00
33 CRLS SLC-L	365-Team Chairs Total				86,337		86,337	1.00		1.00
33 CRLS SLC-L Total					3,112,741		3,112,741	41.33		41.33
35 CRLS SLC-S	210-Language Arts	Teacher Language Arts	Buckley, Kelly Marie	649	54,179		54,179	1.00		1.00
35 CRLS SLC-S			Githiora- Updike, Wambui B	1454	86,580		86,580	1.00		1.00
35 CRLS SLC-S			LeBlanc, Amy June	509	68,435		68,435	1.00		1.00
35 CRLS SLC-S			LeeKeenan, Kira	745	50,948		50,948	1.00		1.00
35 CRLS SLC-S			Lozada, Sharon M	2261	84,244		84,244	1.00		1.00
35 CRLS SLC-S	210-Language Arts Total				344,386		344,386	5.00		5.00
35 CRLS SLC-S	212-Mathematics	Teacher Math	Bankovsky, Larisa	659	85,048		85,048	1.00		1.00
35 CRLS SLC-S			Breyer, Alysa Marie	4719	49,350		49,350	1.00		1.00
35 CRLS SLC-S			Conaty, Kathleen M	626	87,892		87,892	1.00		1.00
35 CRLS SLC-S			Greene, Charlene E	643	88,696		88,696	1.00		1.00
35 CRLS SLC-S			Teich, Alexander Bost	555	59,009		59,009	1.00		1.00
35 CRLS SLC-S	212-Mathematics Total				369,995		369,995	5.00		5.00
35 CRLS SLC-S	214-Science	Teacher Science	Colby, Sarah J	4466	79,892		79,892	1.00		1.00
35 CRLS SLC-S			Farrar, Margaret R	4220	86,580		86,580	1.00		1.00
35 CRLS SLC-S			Hanse, Elizabeth Frances	634	67,086		67,086	0.93		0.93
35 CRLS SLC-S			Matani, Panul	965	52,779		52,779	0.67		0.67
35 CRLS SLC-S			McCauley, Megan Larkin	541	56,522		56,522	1.00		1.00
35 CRLS SLC-S	214-Science Total				342,859		342,859	4.60		4.60
35 CRLS SLC-S	216-Social Studies	Teacher Social Studies	Dodson, Carolyn J	702	61,432		61,432	1.00		1.00
35 CRLS SLC-S			Landwehr, Joshua Jason	552	51,820		51,820	1.00		1.00
35 CRLS SLC-S			Milner, Tanya Earls	628	56,443		56,443	0.67		0.67
35 CRLS SLC-S			Vacancy, V	4802	19,800		19,800	0.33		0.33
35 CRLS SLC-S			Weaver, Barbara A	1585	86,580		86,580	1.00		1.00
35 CRLS SLC-S	216-Social Studies Total				276,075		276,075	4.00		4.00
35 CRLS SLC-S	217-Computer Education	Technol. Tech Asst (10M/40Hrs)	Bikofsky, Alice	4819	45,374		45,374	1.00		1.00
35 CRLS SLC-S	217-Computer Education Total				45,374		45,374	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
35 CRLS SLC-S	218-World Languages	Teacher World Lang-Spanish	Arroyo-Cody, Michele L	4163	85,048		85,048	1.00		1.00
35 CRLS SLC-S			Holmes, Kate Meyer Mawhinne	4884	21,388		21,388	0.33		0.33
35 CRLS SLC-S			Whittaker, Paula M	563	79,892		79,892	1.00		1.00
35 CRLS SLC-S	218-World Languages Total				186,328		186,328	2.33		2.33
35 CRLS SLC-S	222-Art	Teacher Art	Parker, Kevin J	603	78,386		78,386	1.00		1.00
35 CRLS SLC-S			Walther, Bianca Oriana	660	56,522		56,522	1.00		1.00
35 CRLS SLC-S	222-Art Total				134,908		134,908	2.00		2.00
35 CRLS SLC-S	226-Physical Education	Lead Teacher/Physical Educatio	Cody, Scott D	747	76,424		76,424	1.00		1.00
35 CRLS SLC-S		Teacher Bilingual.67/PhysEd.33	Mitchell, Marly	1476	29,270		29,270	0.33		0.33
35 CRLS SLC-S		Teacher Physical Education	Davis, Leslie	694	85,283		85,283	1.00		1.00
35 CRLS SLC-S			Salazar, Daniel T	614	73,209		73,209	1.00		1.00
35 CRLS SLC-S	226-Physical Education Total				264,186		264,186	3.33		3.33
35 CRLS SLC-S	228-Bilingual Education	Teacher Bilingual.67/PhysEd.33	Mitchell, Marly	1476	59,426		59,426	0.67		0.67
35 CRLS SLC-S		Teacher ESL	Grandnetti-Mallard, Rose	931	87,892		87,892	1.00		1.00
35 CRLS SLC-S		Teacher Math	Frankel, Isabel	1461	83,540		83,540	1.00		1.00
35 CRLS SLC-S	228-Bilingual Education Total				230,858		230,858	2.67		2.67
35 CRLS SLC-S	238-Dramatic Arts	Teacher Drama	Cramp, Brett Reynolds	1453	54,179		54,179	1.00		1.00
35 CRLS SLC-S	238-Dramatic Arts Total				54,179		54,179	1.00		1.00
35 CRLS SLC-S	242-Guidance	Counselor Guidance	Mace, Jodi B	621	70,567		70,567	1.00		1.00
35 CRLS SLC-S			Weathersby, Daniel V	762	57,811		57,811	1.00		1.00
35 CRLS SLC-S	242-Guidance Total				128,378		128,378	2.00		2.00
35 CRLS SLC-S	250-Secondary General Instruct	Teacher Tutoring Center	Vacancy, V	1835	60,000		60,000	1.00		1.00
35 CRLS SLC-S	250-Secondary General Instructional Support Total				60,000		60,000	1.00		1.00
35 CRLS SLC-S	252-Secondary School Management	Dean of Curriculum & Program	Gaglione, Jeffrey T	4195	108,286		108,286	1.00		1.00
35 CRLS SLC-S		Dean of Students	Prince, Jamal P	4201	102,872		102,872	1.00		1.00
35 CRLS SLC-S		Clerk (10M/30Hrs)	DiTucci, Donna	2330	31,703		31,703	0.75		0.75
35 CRLS SLC-S		Clerk/Senior 2 (12M/40Hrs)	Gist, Margaret	2369	56,761		56,761	1.00		1.00
35 CRLS SLC-S	252-Secondary School Management & Supervision Total				299,622		299,622	3.75		3.75
35 CRLS SLC-S	330-Academic Strategies Support	Teacher/Special Ed Support	Elmskas, Diane Marie	1443	79,892		79,892	1.00		1.00
35 CRLS SLC-S			Haverty III, John Carmel	1121	50,948		50,948	1.00		1.00
35 CRLS SLC-S			Robinson, Kathleen Maura	1140	56,589		56,589	1.00		1.00
35 CRLS SLC-S			Rusinak, Lorraine	1425	86,749		86,749	1.00		1.00
35 CRLS SLC-S	330-Academic Strategies Support Total				274,178		274,178	4.00		4.00
35 CRLS SLC-S	335-Inclusionary Support	Teacher/Inclusion Specialist	Fallon, Teri A	4667	79,892		79,892	1.00		1.00
35 CRLS SLC-S	335-Inclusionary Support Total				79,892		79,892	1.00		1.00
35 CRLS SLC-S	340-Moderately Developmental	Teacher/Special Educator (SC)	Piehl, Lael Backus	1431	70,896		70,896	1.00		1.00
35 CRLS SLC-S		Teacher-Functional Academics(SC)	O'Neill, Shavaun M	1123	78,462		78,462	1.00		1.00
35 CRLS SLC-S		Aide-6	Cataldo, Michelle L	2147	29,862		29,862	1.00		1.00
35 CRLS SLC-S			Daugherty, Willis Vance	2389	26,330		26,330	1.00		1.00
35 CRLS SLC-S			Shaler, Lisamaria L	8321	27,472		27,472	1.00		1.00
35 CRLS SLC-S			Sousa, Donna J	2394	28,439		28,439	1.00		1.00
35 CRLS SLC-S	340-Moderately Developmentally Delayed Total				261,462		261,462	6.00		6.00
35 CRLS SLC-S	360-Mental Health/Diagnostic	Social Worker/Adjustment Counselor	Bono, Janeen T	4309	81,181		81,181	1.00		1.00
35 CRLS SLC-S	360-Mental Health/Diagnostic Total				81,181		81,181	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
35 CRLS SLC-S Total					3,433,860		3,433,860	49.68		49.68
36 HSEP	210-Language Arts	Teacher Language Arts	Farese,Christina Susan	4866	85,048		85,048	1.00		1.00
36 HSEP	210-Language Arts Total				85,048		85,048	1.00		1.00
36 HSEP	212-Mathematics	Teacher Math	Li,David Huai Jae	4867	46,133		46,133	1.00		1.00
36 HSEP	212-Mathematics Total				46,133		46,133	1.00		1.00
36 HSEP	214-Science	Teacher Science	Wedderburn,Alicia Stacy Ann	4864	83,182		83,182	1.00		1.00
36 HSEP	214-Science Total				83,182		83,182	1.00		1.00
36 HSEP	216-Social Studies	Teacher History	Peace,Langston Daniel	4869	32,129		32,129	0.67		0.67
36 HSEP		Vacancy, V		5146	12,000		12,000	0.20		0.20
36 HSEP	216-Social Studies Total				44,129		44,129	0.87		0.87
36 HSEP	218-World Languages	Teacher World Lang-Spanish	Holmes,Kate Meyer Mawhinne	4884	43,423		43,423	0.67		0.67
36 HSEP	218-World Languages Total				43,423		43,423	0.67		0.67
36 HSEP	222-Art	Teacher Art (.67 FTE)	Chaney,Melissa C	8114	51,822		51,822	0.67		0.67
36 HSEP	222-Art Total				51,822		51,822	0.67		0.67
36 HSEP	226-Physical Education	Teacher Physical Education	Amaral,Alvaro N	5045	20,486		20,486	0.33		0.33
36 HSEP		FY12 Adjustment		5045	-	(20,486)	(20,486)	-	(0.33)	(0.33)
36 HSEP	226-Physical Education Total				20,486	(20,486)	(0)	0.33	(0.33)	-
36 HSEP	242-Guidance	Counselor Guidance	Ferraro,Danya	8124	53,574		53,574	0.80		0.80
36 HSEP	242-Guidance Total				53,574		53,574	0.80		0.80
36 HSEP	252-Secondary School Management	Principal HighSchool Extension	Dolan,Joseph R	4865	122,758		122,758	1.00		1.00
36 HSEP		Tch-In-Charge Transition	FY12 Initiative	5104	-	(60,000)	(60,000)	-	(1.00)	(1.00)
36 HSEP		Vacancy, V		5104	60,000		60,000	1.00		1.00
36 HSEP		Clerk (11M/40Hrs)	Coleman,Elaine A	4860	44,308		44,308	1.00		1.00
36 HSEP	252-Secondary School Management & Supervision Total				227,066	(60,000)	167,066	3.00	(1.00)	2.00
36 HSEP	330-Academic Strategies Support	Teacher/Special Ed Support	Greene,Katy A	4868	58,940		58,940	1.00		1.00
36 HSEP	330-Academic Strategies Support Total				58,940		58,940	1.00		1.00
36 HSEP	360-Mental Health/Diagnostic	SocialWorker/AdjustmentCounsel	Evans,Briget A	4863	81,181		81,181	1.00		1.00
36 HSEP	360-Mental Health/Diagnostic Total				81,181		81,181	1.00		1.00
36 HSEP	745-Custodial Operations	Custodian Jr 1	Vacancy, V	7251	15,319		15,319	0.50		0.50
36 HSEP		Custodian Jr 3 (12M/40Hrs)	Vokey,Philip J	4861	39,578		39,578	0.75		0.75
36 HSEP	745-Custodial Operations Total				54,897		54,897	1.25		1.25
36 HSEP Total					849,882	(80,486)	769,396	12.59	(1.33)	11.26
40 Language Arts	628-Language Arts Admin & Cu	Coordinator Language Arts	Tingle,Janice	4473	101,590		101,590	1.00		1.00
40 Language Arts		Clerk/Senior 2 (12M/40Hrs)	Gallagher,Linda C	1979	28,131		28,131	0.50		0.50
40 Language Arts	628-Language Arts Admin & Curriculum Supervision Total				129,721		129,721	1.50		1.50
40 Language Arts	660-Staff Development	InstructSupportCoachLIterac6-8	Lieberman,Joanna	5032	43,199		43,199	0.50		0.50
40 Language Arts		Messina,Lisa		5033	80,562		80,562	1.00		1.00
40 Language Arts	660-Staff Development Total				123,761		123,761	1.50		1.50
40 Language Arts Coordinator Total					253,481		253,481	3.00		3.00
41 Primary Education	660-Staff Development	InstructSupportCoach LangA EC	Hall,Lynne	1646	72,472		72,472	0.80		0.80
41 Primary Education	660-Staff Development Total				72,472		72,472	0.80		0.80
41 Primary Education Total					72,472		72,472	0.80		0.80
42 Science	120-Science (systemwide)	Science R+D Analyst (11M/40Hr)	Pereira,Donna	137	53,353		53,353	1.00		1.00
42 Science	120-Science (systemwide) Total				53,353		53,353	1.00		1.00

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
42 Science	621-Science Admin & Curriculum	Coordinator Science	Scolaro,Lisa Marie	21	104,418		104,418	1.00		1.00
42 Science	621-Science Admin & Curriculum Supervision Total				104,418		104,418	1.00		1.00
42 Science	660-Staff Development	InstructionalSupportCoach	Dunne,Marianne	1535	76,424		76,424	1.00		1.00
42 Science			Monahan,Daniel G	4579	83,107		83,107	1.00		1.00
42 Science		Teacher Science	Agger,Susan R	4818	55,774		55,774	1.00		1.00
42 Science	660-Staff Development Total				215,305		215,305	3.00		3.00
42 Science Coordinator Total					373,077		373,077	5.00		5.00
43 Social Studies	629-Social Studies Admin & Curriculum	Coordinator Social Studies	Bourne,Wendell C	31	104,418		104,418	1.00		1.00
43 Social Studies	629-Social Studies Admin & Curriculum Supervision Total				104,418		104,418	1.00		1.00
43 Social Studies	660-Staff Development	InstructionalSupportCoach	Lewis-Levin,Kameron Ann	5054	66,486		66,486	0.80		0.80
43 Social Studies	660-Staff Development Total				66,486		66,486	0.80		0.80
43 Social Studies Coordinator Total					170,904		170,904	1.80		1.80
44 World Language	633-World Language Admin & Curriculum	Coordinator World Languages	Trapani,Salvatore C	86	108,066		108,066	1.00		1.00
44 World Language	633-World Language Admin & Curriculum Supervision Total				108,066		108,066	1.00		1.00
44 World Language Coordinator Total					108,066		108,066	1.00		1.00
48 Mathematics	635-Mathematics Admin & Curriculum	Coordinator Math	Healy,Mark Ben	54	104,418		104,418	1.00		1.00
48 Mathematics		Clerk/Senior 2 (12M/40Hrs)	Gallagher,Linda C	1979	28,131		28,131	0.50		0.50
48 Mathematics	635-Mathematics Admin & Curriculum Supervision Total				132,549		132,549	1.50		1.50
48 Mathematics	660-Staff Development	InstructSupportCoach Math K-3	Gorman,Jane	4517	87,459		87,459	1.00		1.00
48 Mathematics	660-Staff Development Total				87,459		87,459	1.00		1.00
48 Mathematics Coordinator Total					220,008		220,008	2.50		2.50
49 Athletics	901-Athletics	Coordinator Athletics Director	Cappello,Maryann C	5147	104,199		104,199	1.00		1.00
49 Athletics		Teacher Athletic Trainer	Brown,Kara J	2271	38,674		38,674	0.50		0.50
49 Athletics			FY12 Initiative	789	-	16,838	-	-	0.23	0.23
49 Athletics				2271	-	13,149	-	-	0.17	0.17
49 Athletics			Shinkwin,Mary	789	56,371		56,371	0.77		0.77
49 Athletics	901-Athletics Total				199,244	29,987	229,231	2.27	0.40	2.67
49 Athletics Total					199,244	29,987	229,231	2.27	0.40	2.67
51 Educational Tech	117-Computer Education	Teacher Technology Integration	Vacancy,V	780	30,000		30,000	0.50		0.50
51 Educational Tech	117-Computer Education Total				30,000		30,000	0.50		0.50
51 Educational Tech	637-Ed Technology,Admin & Curriculum	Coordinator Ed Tech&Lib Media	FY12 Initiative	5114	-	(92,816)	(92,816)	-	(1.00)	(1.00)
51 Educational Tech			Vacancy,V	5114	92,816		92,816	1.00		1.00
51 Educational Tech		Lead Teacher Educational Techn	FY12 Initiative	5148	-	63,215	63,215	-	1.00	1.00
51 Educational Tech		Clerk (11M/18Hrs)	Moran,Sarah E	8277	17,166		17,166	0.45		0.45
51 Educational Tech	637-Ed Technology Admin & Curriculum Supervision Total				109,983	(29,601)	80,382	1.45	-	1.45
51 Educational Technology Coordinator Total					139,983	(29,601)	110,382	1.95	-	1.95
52 OSE	315-OT/PT	Occupational Therapist	Fletcher,Stephanie T	1102	40,181		40,181	0.60		0.60
52 OSE			FY12 Initiative	5211	-	41,489	41,489	-	0.67	0.67
52 OSE		Physical Therapist	FY12 Initiative	5212	-	41,489	41,489	-	0.67	0.67
52 OSE	315-OT/PT Total				40,181	82,978	123,159	0.60	1.34	1.94
52 OSE	320-Speech/Language	Speech/Language Pathologist	FY12 Initiative	5213	-	60,000	60,000	-	1.00	1.00
52 OSE			Miller,Ellen R	1135	82,397		82,397	1.00		1.00
52 OSE			Shor,Rose S	1642	52,861		52,861	0.67		0.67
52 OSE			Vacancy,V	5177	12,000		12,000	0.20		0.20

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Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
52 OSE	320-Speech/Language Total				147,258	60,000	207,258	1.87	1.00	2.87
52 OSE	340-Moderately Developmental	Tch-In-Charge Autism	Barney, Stephanie Lee	5084	68,894		68,894	1.00		1.00
52 OSE		Teacher ASD (SC) 11M	FY12 Initiative	5205	-	67,605	67,605	-	1.00	1.00
52 OSE				5208	-	67,605	67,605	-	1.00	1.00
52 OSE		Aide-6 ASD (11 Months)	FY-12 Initiative	5206	-	25,790	25,790	-	1.00	1.00
52 OSE				5207	-	25,790	25,790	-	1.00	1.00
52 OSE				5209	-	25,790	25,790	-	1.00	1.00
52 OSE				5210	-	25,790	25,790	-	1.00	1.00
52 OSE	340-Moderately Developmentally Delayed Total				68,894	238,370	307,264	1.00	6.00	7.00
52 OSE	360-Mental Health/Diagnostic	Adjustment/Couns/BehaviorSpecia	Weisz, Karen E	4193	81,181		81,181	1.00		1.00
52 OSE		SocialWorker/AdjustmentCounsel	Rosenbaum, Natalia Gabriela	5087	53,109		53,109	1.00		1.00
52 OSE		Tch-In-Charge Behavioral Progr	Kelley, Robert Joseph	5086	86,397		86,397	1.00		1.00
52 OSE		Teacher ABA Specialist	Apostol, Christine E	7179	77,347		77,347	1.00		1.00
52 OSE		Teacher Floortime Specialist	Gurny, Susan Elizabeth	5375	86,580		86,580	1.00		1.00
52 OSE		Teacher/Behavioral Specialist	Lower, Charles B	4786	85,048		85,048	1.00		1.00
52 OSE			Murphy, Corinne	994	79,892		79,892	1.00		1.00
52 OSE			Ryder, Yuko Isono	7295	68,375		68,375	1.00		1.00
52 OSE			Simpson-Reese, Hollie E	4304	77,347		77,347	1.00		1.00
52 OSE			Vacancy, V	5085	60,000		60,000	1.00		1.00
52 OSE	360-Mental Health/Diagnostic Total				755,276		755,276	10.00		10.00
52 OSE	365-Team Chairs	Psychologist	Pemberton-Harty, Margaret A	1437	69,070		69,070	0.80		0.80
52 OSE			Vacancy, V	7340	61,289		61,289	1.00		1.00
52 OSE		Psychologist Pre-School	Burns, Elizabeth Jane	7180	57,941		57,941	1.00		1.00
52 OSE			Haider, Beverly L	155	87,869		87,869	1.00		1.00
52 OSE	365-Team Chairs Total				276,168		276,168	3.80		3.80
52 OSE	370-Adaptive/Assistive Technol	Teacher Assistive Technology	Sullivan, Martha A	7296	83,182		83,182	1.00		1.00
52 OSE			Vacancy, V	1845	77,347		77,347	1.00		1.00
52 OSE	370-Adaptive/Assistive Technology Total				160,529		160,529	2.00		2.00
52 OSE	375-OSE Management & Super	Assistant Director	Spera, Jean	50	106,923		106,923	1.00		1.00
52 OSE		Executive Director OSE	Ramos, Aida M	5048	132,037		132,037	1.00		1.00
52 OSE		Manager OSE	Whitehead, Richard H	51	89,928		89,928	1.00		1.00
52 OSE		Lead Teacher (.33 FTE)	Vacancy, V	5180	19,800		19,800	0.33		0.33
52 OSE		Lead Teacher (.67 FTE)	Dvorak, Joyce Rene	4759	59,136		59,136	0.67		0.67
52 OSE		Lead Teacher Autism & Related	Fonseca, Ann Marie	1129	91,911		91,911	1.00		1.00
52 OSE		Tch-In-Charge Inclusion Specia	Donlon, Kathleen Ann Sabina	1411	91,911		91,911	1.00		1.00
52 OSE		Clerk-OSE (12M/30Hrs)	Aufiero, Jennifer Elaine	5134	25,248		25,248	0.75		0.75
52 OSE		IEP Specialist (12M/40Hrs)	MacDonald, Clare	5133	57,925		57,925	1.00		1.00
52 OSE		Secretary CTA Unit C-OSE	DeVincent, Judith A	1987	64,029		64,029	1.00		1.00
52 OSE		Student Services Specialist (12M/	Snedeker, Janet M	5132	55,798		55,798	1.00		1.00
52 OSE		Assistant Program Manager-OSE	Wallace, Heidi Anne	5135	59,450		59,450	1.00		1.00
52 OSE		Ombudsperson - OSE	Vacancy, V	8328	12,674		12,674	0.31		0.31
52 OSE		SpEd Parent Advisory Council C	Rippey, Rosalie Claire Farley	5116	17,307		17,307	0.37		0.37
52 OSE	375-OSE Management & Supervision Total				884,078		884,078	11.43		11.43
52 OSE	395-Pre-School Special Educat	Pre-School Team Leader TIC	Evans, Susan	4305	80,072		80,072	1.00		1.00

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52 OSE		Teacher Pre-School	VanCamp,Elizabeth Ann	7202	48,402		48,402	1.00		1.00
52 OSE		Teacher Pre-School Specialist	Parkus,Jeannie K	1643	83,182		83,182	1.00		1.00
52 OSE		Teacher-PreSchoolDevDe((SC)11	Kolbe,Marina Katherine	8291	62,092		62,092	1.00		1.00
52 OSE		Aide-6 OSE Pre-School	Salcedo,Aracelys	2324	28,484		28,484	1.00		1.00
52 OSE		Aide-6 Pre-School	Theriault,Joanne J	7200	25,932		25,932	1.00		1.00
52 OSE			Wyse,Nancy Katherine	7201	27,472		27,472	1.00		1.00
52 OSE		Aide-7 Pre-School (11Months)	Blue,Edith A	8290	36,399		36,399	1.00		1.00
52 OSE			Vacancy, V	8289	30,048		30,048	1.00		1.00
52 OSE		395-Pre-School Special Education Total			422,084		422,084	9.00		9.00
52 Office of Special Education Total					2,754,469	381,348	3,135,817	39.70	8.34	48.04
53 VPA	130-Music	Teacher Music Instrumental	Balandrin,David Emmanuel	7310	12,468		12,468	0.26		0.26
53 VPA			Bretz-Scianna,Brandon J	982	56,522		56,522	1.00		1.00
53 VPA			Cross,David Andrew	2256	73,209		73,209	1.00		1.00
53 VPA			Kim,Kathy M	2254	70,775		70,775	1.00		1.00
53 VPA			LeMay,Aimee Ashley	7311	11,995		11,995	0.26		0.26
53 VPA			Miraklian,Teresa Marie Fiorenz	2255	54,179		54,179	1.00		1.00
53 VPA			Tally,Richardson Cowles	7309	14,696		14,696	0.26		0.26
53 VPA			Tripp,Murray James	4299	77,347		77,347	1.00		1.00
53 VPA			Wroge,Patrick	1478	79,892		79,892	1.00		1.00
53 VPA		130-Music Total			451,081		451,081	6.78		6.78
53 VPA	652-Visual & Performing Arts A	Coordinator Visual&Performing	Koury,Elaine T	4808	104,418		104,418	1.00		1.00
53 VPA		Tch-In-Charge Visual & Perform	Holm,Susan Wilbar	4837	80,562		80,562	1.00		1.00
53 VPA		Teacher/Staff Developer	Ostecki,Alyssa T	4174	61,432		61,432	1.00		1.00
53 VPA		Clerk/Senior 2 (12M/40Hrs)	Mahoney,Katherine L	2370	56,811		56,811	1.00		1.00
53 VPA		Music Assistant (11M/40Hrs)	Smith,James	136	54,454		54,454	1.00		1.00
53 VPA		652-Visual & Performing Arts Admin & Curriculum Supervision Total			357,678		357,678	5.00		5.00
53 Visual & Performing Arts Coordinator Total					808,759		808,759	11.78		11.78
54 Library Media	142-Library Media	Aide-7 Library Media	Vacancy, V	2153	5,343		5,343	0.20		0.20
54 Library Media		142-Library Media Total			5,343		5,343	0.20		0.20
54 Library Media	627-Library Media Admin & Cur	Lead Teacher Library Media	FY-12 Initiative	5149	-	63,215	63,215	-	1.00	1.00
54 Library Media		Clerk (11M/18Hrs)	Richards,Kathryn Marie	1999	16,966		16,966	0.45		0.45
54 Library Media		Cataloguer/Automation Speciali	Bartoo,Gillian	131	56,100		56,100	1.00		1.00
54 Library Media		627-Library Media Admin & Curriculum Supervision Total			73,067	63,215	136,282	1.45	1.00	2.45
54 Library Media	630-Teacher Resource Center	Teacher Library Media TRC	Nash,Melanie M	2270	85,048		85,048	1.00		1.00
54 Library Media		Library Media Technician	Wresinski,R,Michael	174	45,374		45,374	1.00		1.00
54 Library Media		630-Teacher Resource Center Total			130,422		130,422	2.00		2.00
54 Library Media Services Coordinator Total					208,891	63,215	272,046	3.65	1.00	4.65
58 Bilingual Education	132-Bilingual/ESL Education	Teacher ESL, K-8	Chen,Ying-Lu	7300	49,350	(49,350)	0	1.00	(1.00)	-
58 Bilingual Education			Fitzpatrick,Alix S	7302	71,071	(71,071)	-	1.00	(1.00)	-
58 Bilingual Education			O'Brien,Dorothy F	7301	87,892	(87,892)	-	1.00	(1.00)	-
58 Bilingual Education		Language Assessment Specialist	Santiago,Mariyn	7258	49,001	(49,001)	-	0.75	(0.75)	-
58 Bilingual Education		132-Bilingual/ESL Education Total			257,314	(257,314)	0	3.75	(3.75)	-
58 Bilingual Education	133-ESL Support	Teacher ESL, Support	FY12 Adjustment	7300	-	49,350	49,350	-	1.00	1.00
58 Bilingual Education				7301	-	87,892	87,892	-	1.00	1.00

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58 Bilingual Education		Language Assessment Specialist	FY-12 Adjustment	7302	-	71,071	71,071	-	1.00	1.00
58 Bilingual Education				7258	-	49,001	49,001	-	0.75	0.75
58 Bilingual Education	139-ESL Support Total				-	257,314	257,314	-	3.75	3.75
58 Bilingual Education	149-Elementary Parent Support	Bilingual Liaison Coord 10M/40	Jerome,Jardine Dolhe	175	36,700		36,700	1.00		1.00
58 Bilingual Education			Pereira,Rosemary	152	44,997		44,997	1.00		1.00
58 Bilingual Education			Rivera,Joseph N	153	38,649		38,649	1.00		1.00
58 Bilingual Education	149-Elementary Parent Support Services Total				120,346		120,346	3.00		3.00
58 Bilingual Education	626-Bilingual Admin & Curriculum	Coordinator of Bilingual & ELA	Madera,Michelle E	46	104,418		104,418	1.00		1.00
58 Bilingual Education		ESL Teacher/Coach	Benedikt,Elizabeth	997	83,107		83,107	1.00		1.00
58 Bilingual Education		Clerk/Senior 2 (12M/40Hrs)	Hypollite,Blondine	1985	56,636		56,636	1.00		1.00
58 Bilingual Education	626-Bilingual Admin & Curriculum Supervision Total				244,161		244,161	3.00		3.00
58 Bilingual Education Total					621,821	-	621,821	9.75	-	9.75
60 Phys Ed & Health	226-Physical Education	Aide-6 CRLS Physical Education	Wheeler,Marilyn R	2396	21,600		21,600	1.00		1.00
60 Phys Ed & Health		Aide-7 Physical Education	Ford,Keith Stanley	2226	29,671		29,671	1.00		1.00
60 Phys Ed & Health		Technical Assistant/Pool Aten	Winograd,Robert	4752	37,207		37,207	1.00		1.00
60 Phys Ed & Health	226-Physical Education Total				88,478		88,478	3.00		3.00
60 Phys Ed & Health	234-Health and Safety	Teacher Health/Physical Educat	Varella,Sara E	622	27,163		27,163	0.34		0.34
60 Phys Ed & Health		Coordinator PhysEd Health/Well	Vacancy,V	28	92,816		92,816	1.00		1.00
60 Phys Ed & Health	622-Physical Ed Admin & Curri	Lead Teacher Health/Teacher	DeAndrade,Kim	4207	72,614		72,614	0.80		0.80
60 Phys Ed & Health		Clerk/Senior 2 (12M/40Hrs)	Powers,Antoinette	1981	56,936		56,936	1.00		1.00
60 Phys Ed & Health	622-Physical Ed Admin & Curriculum Supervision Total				222,367		222,367	2.80		2.80
60 Physical Education & Health Coord Total					338,008		338,008	6.14		6.14
62 Home Based	109-Early Childhood Education	Teacher Home Base	Heise-Baigornia,Comelia	2267	55,143		55,143	0.70		0.70
63 Home Based		Aide-7	Beucier,Margaret	2249	34,155		34,155	1.00		1.00
64 Home Based		Home Visitor Aide	Begum,Mohabbat A	330	6,172		6,172	0.34		0.34
65 Home Based			Boulukos,Carol S	329	10,250		10,250	0.34		0.34
66 Home Based			Carrero,Carmen J	328	9,412		9,412	0.34		0.34
67 Home Based			Dillon,Sheila Teresa	335	15,074		15,074	0.50		0.50
68 Home Based			Flaherty,Patricia Elizabeth	326	9,015		9,015	0.34		0.34
69 Home Based			Henry,Arleen S	333	14,498		14,498	0.50		0.50
70 Home Based			Huda,Qumrunnessa A	334	14,195		14,195	0.50		0.50
71 Home Based			Kelley,Susan Elizabeth	324	9,652		9,652	0.34		0.34
72 Home Based			Mayer,Ellen Ruth	331	9,015		9,015	0.34		0.34
73 Home Based			Miranda-Fontanez,Carol	327	6,172		6,172	0.34		0.34
74 Home Based			Parker,Joanne	336	6,172		6,172	0.34		0.34
75 Home Based			Vincent,Donna J	325	14,195		14,195	0.50		0.50
76 Home Based	109-Early Childhood Education Total				213,118		213,118	6.42		6.42
62 Home Based Program Total					213,118		213,118	6.42		6.42
65 FRC	149-Elementary Parent Support	FamilyResourceLiaison-Contract	Brazo,Melody L	133	24,597		24,597	0.50		0.50
65 FRC	149-Elementary Parent Support Services Total				24,597		24,597	0.50		0.50
65 FRC	893-Family Resource Center	Director Student Reg & Enrollm	O,Linh Tue	102	87,309		87,309	1.00		1.00
65 FRC		Clerk (12M/30Hrs)	Sampson,Kathleen	5136	25,248		25,248	0.75		0.75
65 FRC		FamilyResourceLiaison-Contract	Sousa,Donna M	127	53,679		53,679	1.08		1.08

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65 FRC	893-Family Resource Center Total				166,236		166,236	2.83		2.83
65 Family Resource Center Total					190,832		190,832	3.33		3.33
66 Affirmative Action	890-Affirmative Action	AffirmativeAction/RecruitSpeci	McLaughlin,Kahris	4453	99,052		99,052	1.00		1.00
66 Affirmative Action	890-Affirmative Action Total				99,052		99,052	1.00		1.00
66 Affirmative Action/EEO Total					99,052		99,052	1.00		1.00
67 Safety and Security	770-Safety & Security Services	Director Safety and Security	Silva,John G	91	103,252		103,252	1.00		1.00
67 Safety and Security		Clerk/Senior 2 (12M/40Hrs)	Murphy,Jeanne	1996	56,236		56,236	1.00		1.00
67 Safety and Security		Safety Specialist 10 Months	Adams Jr,Rawhi A	4862	43,190		43,190	1.00		1.00
67 Safety and Security			Lecorps,Aral	169	43,190		43,190	1.00		1.00
67 Safety and Security			Mitrano,Kevin	176	44,166		44,166	1.00		1.00
67 Safety and Security			Torres,Ada	183	43,190		43,190	1.00		1.00
67 Safety and Security		Safety Specialist 12 Months	Elcock,Warren S	162	59,526		59,526	1.00		1.00
67 Safety and Security			Harris,Susan F	187	58,259		58,259	1.00		1.00
67 Safety and Security			Nardella,Joseph	167	58,725		58,725	1.00		1.00
67 Safety and Security			Stone,Francis R	158	56,091		56,091	1.00		1.00
67 Safety and Security		Safety Specialist 12 Months/40	McInemey,Thomas	154	58,259		58,259	1.00		1.00
67 Safety and Security		SecurityContactSpecial-Element	Ford,Helen	168	69,902		69,902	1.00		1.00
67 Safety and Security		Senior Safety Specialist-CRLS	Carvello,Pasquale J	166	67,369		67,369	1.00		1.00
67 Safety and Security	770-Safety & Security Services Total				761,355		761,355	13.00		13.00
67 Safety and Security Total					761,355		761,355	13.00		13.00
69 SAA	670-Grants Development	Program Development/Grants Sp	Dostert,Candye J	4820	95,621		95,621	1.00		1.00
69 SAA	670-Grants Development Total				95,621		95,621	1.00		1.00
69 SAA	871-Student Achievement & Ac	Exec Dir Curriculum & Professi	Vansickle,Barbara A	8217	126,669		126,669	1.00		1.00
69 SAA		Executive Director Student A&A	MacDonald,Maryann	45	128,798		128,798	1.00		1.00
69 SAA		Secretary (12M/40Hrs)	Bernard,Marie F	1983	63,854		63,854	1.00		1.00
69 SAA		Assessment Specialist 12M	Ivins,Kathleen A	129	72,032		72,032	0.80		0.80
69 SAA	871-Student Achievement & Accountability Total				391,352		391,352	3.80		3.80
69 Student Achievement & Accountability Total					486,973		486,973	4.80		4.80
71 Thorndike St	745-Custodial Operations	Custodian Jr 3	Vacancy,V	1876	37,211	(37,211)	-	1.00	(1.00)	-
71 Thorndike St		Custodian Jr 3 (12M/40Hrs)	Vokey,Philip J	4861	13,193	(13,193)	-	0.25	(0.25)	-
71 Thorndike St	745-Custodial Operations Total				50,404	(50,404)	-	1.25	(1.25)	-
71 Thorndike Street Admin Offices Total					50,404	(50,404)	-	1.25	(1.25)	-
73 RSTA	254 RSTA Management & Sup	Executive Director RSTA	Ananis,Michael V	4297	128,706		128,706	1.00		1.00
73 RSTA		Clerk (12M/40Hrs)	Beard,Dosha Ellis	2337	47,959		47,959	1.00		1.00
73 RSTA	254 RSTA Management & Supervision Total				176,665		176,665	2.00		2.00
73 RSTA	257-RSTA Business Education	Teacher Business Education	Desire,Marie R-B Bernadette C	756	82,397		82,397	1.00		1.00
73 RSTA			Rubin,Lawrence	930	73,209		73,209	1.00		1.00
73 RSTA			Williams,Rosalie	644	58,661		58,661	0.67		0.67
73 RSTA	257-RSTA Business Education Total				214,267		214,267	2.67		2.67
73 RSTA	258-RSTA Information Technol	Teacher Information Technology	Russo,Anthony G	640	87,553		87,553	1.00		1.00
73 RSTA	259-RSTA Information Technology Total				87,553		87,553	1.00		1.00
73 RSTA	260-RSTA Automotive	Teacher Automotive	Cooper,Robert P	4359	77,347		77,347	1.00		1.00
73 RSTA			Doucette,Roy D	4360	79,892		79,892	1.00		1.00
73 RSTA			Rivera,Steve	4437	85,048		85,048	1.00		1.00

FY 2012 Adopted Budget
Permanent Salary Detail

Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
73 RSTA	260-RSTA Automotive Total				242,287		242,287	3.00		3.00
73 RSTA	261-RSTA Commercial Design	Teacher Commercial Design	Butland, Stephanie Carol	8130	55,774		55,774	1.00		1.00
73 RSTA			Watson Maxwell, Michele A	4438	85,048		85,048	1.00		1.00
73 RSTA	261-RSTA Commercial Design Total				140,822		140,822	2.00		2.00
73 RSTA	262-RSTA Graphic Arts	Teacher Graphic Communications	Hallam, Michelle J	4669	77,347		77,347	1.00		1.00
73 RSTA	262-RSTA Graphic Arts Total				77,347		77,347	1.00		1.00
73 RSTA	270-RSTA Bio Technology	Teacher/Bio Technology	Abrams, Joan G	4445	86,580		86,580	1.00		1.00
73 RSTA	270-RSTA Bio Technology Total				86,580		86,580	1.00		1.00
73 RSTA	272-RSTA Media Arts	Teacher Media Technology	Konechuk, Dacia Julia	8131	79,892		79,892	1.00		1.00
73 RSTA	272-RSTA Media Arts Total				79,892		79,892	1.00		1.00
73 RSTA	274-RSTA Carpentry	Teacher Carpentry	Aldrich, Bruce A	639	73,209		73,209	1.00		1.00
73 RSTA			Walsh, Paul A	936	86,830		86,830	1.00		1.00
73 RSTA	274-RSTA Carpentry Total				160,039		160,039	2.00		2.00
73 RSTA	276-RSTA Computer Programming	Teacher Business Education	Williams, Rosalie	644	28,892		28,892	0.33		0.33
73 RSTA	276-RSTA Computer Programming Total				28,892		28,892	0.33		0.33
73 RSTA	278-RSTA Health Careers	Teacher Health Assisting	Bavis, Kimberly J	5159	36,605		36,605	0.50		0.50
73 RSTA			Cicarelli, Anne Marie T	4446	73,209		73,209	1.00		1.00
73 RSTA			McCarthy, Paula J	8227	73,209		73,209	1.00		1.00
73 RSTA			McLean, Kristian A	1618	36,605		36,605	0.50		0.50
73 RSTA	278-RSTA Health Careers Total				219,627		219,627	3.00		3.00
73 RSTA	279-RSTA Culinary Arts	Teacher Culinary Arts	Legault, Joel E	707	82,397		82,397	1.00		1.00
73 RSTA			McKinney, Richard S	4316	77,347		77,347	1.00		1.00
73 RSTA			Thomas, Catherine M	4315	85,048		85,048	1.00		1.00
73 RSTA			Zuercher, Michael F	8132	73,209		73,209	1.00		1.00
73 RSTA	279-RSTA Culinary Arts Total				318,001		318,001	4.00		4.00
73 RSTA	282-RSTA Engineering	Teacher Engineering	Hauck, Conrad E	4670	73,209		73,209	1.00		1.00
73 RSTA			Jackson, Barry Mark	4442	73,209		73,209	1.00		1.00
73 RSTA	282-RSTA Engineering Total				146,418		146,418	2.00		2.00
73 RSTA	288-RSTA Career Counseling	Counselor Career Vocational Gu	Garman, Clare H	4368	86,337		86,337	1.00		1.00
73 RSTA	288-RSTA Career Counseling Total				86,337		86,337	1.00		1.00
73 RSTA	290-RSTA Cooperative Education	Teacher Cooperative Education	Rubin, Jacqueline D	642	77,347		77,347	1.00		1.00
73 RSTA	290-RSTA Cooperative Education Total				77,347		77,347	1.00		1.00
73 RSTA	335-Inclusionary Support	Teacher/Inclusion Specialist	Cannella, Anthony	1852	85,048		85,048	1.00		1.00
73 RSTA	335-Inclusionary Support Total				85,048		85,048	1.00		1.00
73 RSTA Total					2,227,122		2,227,122	28.00		28.00
80 Purchasing	710-Purchasing	Clerk/Senior 2 (12M/40Hrs)	Hansis, William	2364	56,161		56,161	1.00		1.00
80 Purchasing		Clerk/Supervisor 2 (12M/40Hrs)	Wright, Ann Marie	2365	61,404		61,404	1.00		1.00
80 Purchasing		Buyer (12M/40Hrs)	Martin, Mary M	2343	61,563		61,563	1.00		1.00
80 Purchasing		Manager of Purchasing	Dickerson, Joel Charles	4821	79,682		79,682	1.00		1.00
80 Purchasing	710-Purchasing Total				258,810		258,810	4.00		4.00
80 Purchasing Total					258,810		258,810	4.00		4.00
81 Payroll	720-Payroll	Manager of Payroll	Amenkovicz, Patricia	4285	82,632		82,632	1.00		1.00
81 Payroll		Clerk (12M/15Hrs)	Vacancy, V	5181	11,983		11,983	0.38		0.38
81 Payroll		Clerk (12M/40Hrs)	DeAngelo, Jacqueline	2345	47,884		47,884	1.00		1.00

FY 2012 Adopted Budget
Permanent Salary Detail

Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
81 Payroll		Clerk/Senior 2 (12M/40Hrs)	Clover, Katherine M	2346	56,636		56,636	1.00		1.00
81 Payroll			Esquivel, Kathleen	5137	56,661		56,661	1.00		1.00
81 Payroll		Payroll Systems Support Specia	Santosuosso, Rayanne A	4295	66,505		66,505	1.00		1.00
81 Payroll	720-Payroll Total				322,301		322,301	5.38		5.38
81 Payroll Total					322,301		322,301	5.38		5.38
83 Plant Ops & Maint		Director of Facilities	Ham, Dana B	96	126,631		126,631	1.00		1.00
83 Plant Ops & Maint		Carpenter Senior 4	Mobley, John J	1891	61,048		61,048	1.00		1.00
83 Plant Ops & Maint		Electricians Helper 12M/40Hrs	Daniels, Christopher S	2108	50,232		50,232	1.00		1.00
83 Plant Ops & Maint		Head Electrician	DiBiase, William	1878	75,296		75,296	1.00		1.00
83 Plant Ops & Maint		HVAC Helper	Pace, Sergio	2115	52,770		52,770	1.00		1.00
83 Plant Ops & Maint			Smith, Robert E	4049	52,770		52,770	1.00		1.00
83 Plant Ops & Maint		Lead Carpenter	Gentile, Morris	1890	74,693		74,693	1.00		1.00
83 Plant Ops & Maint		Lead Fire Alarm Electrician	Tinker, William F	2113	67,932		67,932	1.00		1.00
83 Plant Ops & Maint		Lead HVAC Techn	Lombardo, Joseph	2116	71,905		71,905	1.00		1.00
83 Plant Ops & Maint		Lead Pipefitter	Tavares, Benjamin	104	72,030		72,030	1.00		1.00
83 Plant Ops & Maint		Lead Plumber(Forem)	Heim, Ronald	34	63,623		63,623	1.00		1.00
83 Plant Ops & Maint		Sr Cust-4	Edmonds, Stephen	1896	61,568		61,568	1.00		1.00
83 Plant Ops & Maint		Clerk (12M/40Hrs)	Schaffner, Mary E	2349	48,084		48,084	1.00		1.00
83 Plant Ops & Maint		Clerk/Senior 2(12M/40H)Permits	Talarico, Denise	4671	56,661		56,661	1.00		1.00
83 Plant Ops & Maint		Clerk/Tel Operator (12M/40Hrs)	Stiles, Camille E	1967	47,784		47,784	1.00		1.00
83 Plant Ops & Maint		Project Manager Sustainable Prac	VonHoffmann, Kristen Lane	5128	72,485		72,485	1.00		1.00
83 Plant Ops & Maint	740-Plant Maintenance/Operations Total				1,055,511		1,055,511	16.00		16.00
83 Plant Ops & Maint	745-Custodial Operations	Custodian Jr 1	Griffin, Thomas	1881	55,619		55,619	1.00		1.00
83 Plant Ops & Maint			Vacancy, V	7251	15,319		15,319	0.50		0.50
83 Plant Ops & Maint		Custodian Jr 3	FY12 Adjustment	1876	-	37,211	37,211	-	1.00	1.00
83 Plant Ops & Maint		Custodian Jr 3 (12M/40Hrs)	FY12 Adjustment	4861	-	13,193	13,193	-	0.25	0.25
83 Plant Ops & Maint		Senior Storekeeper	Down Jr, Donald S	1894	57,658		57,658	1.00		1.00
83 Plant Ops & Maint	745-Custodial Operations Total				128,596	50,404	179,000	2.50	1.25	3.75
83 Plant Operations & Maintenance Total					1,184,107	50,404	1,234,511	18.50	1.25	19.75
85 Transportation	750-Transportation-Regular Bus	Bus Driver-1	Noseworthy, Gregory P	2111	50,107		50,107	1.00		1.00
85 Transportation		Transport Spv	Coyle Fisher, Tina Marie	191	66,505		66,505	1.00		1.00
85 Transportation		Transportation Assistant	Carter, Diane M	4426	14,886		14,886	0.50		0.50
85 Transportation	750-Transportation-Regular Bus Total				131,498		131,498	2.50		2.50
85 Transportation Total					131,498		131,498	2.50		2.50
86 Legal Counsel	865-Legal Services	Secretary to Sr Admin (Non-C)	Walsh, Martha	1978	62,709		62,709	1.00		1.00
86 Legal Counsel		Legal Counsel	MacFarlane, Maureen A	4289	107,646		107,646	1.00		1.00
86 Legal Counsel	865-Legal Services Total				170,355		170,355	2.00		2.00
86 Legal Counsel Total					170,355		170,355	2.00		2.00
87 Accounts Payable	725-Accounts Payable	Clerk (12M/40Hrs)	Daly, Nancy M	2352	47,784		47,784	1.00		1.00
87 Accounts Payable		Clerk/Senior 2 (12M/40Hrs)	Grimm, Marie	2351	56,461		56,461	1.00		1.00
87 Accounts Payable		Manager of Accounts Payable	Sullivan, Jean	5199	76,494		76,494	1.00		1.00
87 Accounts Payable	725-Accounts Payable Total				180,739		180,739	3.00		3.00
87 Accounts Payable Total					180,739		180,739	3.00		3.00
88 Financial Operation	715-Accounting and Budgeting	Clerk/Senior 2 (12M/40Hrs)	Branco, Linda M	2350	54,950		54,950	1.00		1.00

FY 2012 Adopted Budget
Permanent Salary Detail

Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
88 Financial Operations		Budget Analyst Sr	Loder, James	161	76,375		76,375	1.00		1.00
88 Financial Operations		Budget Analyst Sr (.92FTE) 11M	Rousseau, Patricia L	163	67,183		67,183	0.92		0.92
88 Financial Operations	715-Accounting and Budgeting Total				198,508		198,508	2.92		2.92
88 Financial Operations	Total				198,508		198,508	2.92		2.92
91 Elementary Ed	148-Elementary General Instructional	Middle Grades Project Manager	FY-12 Initiative	5218		125,000	125,000			-
91 Elementary Ed		Teacher	Vacancy, V	5184	60,000		60,000			-
91 Elementary Ed				5185	60,000		60,000			-
91 Elementary Ed		Aide-6	Vacancy, V	5190	22,900		22,900			-
91 Elementary Ed				5191	22,900		22,900			-
91 Elementary Ed				5192	22,900		22,900			-
91 Elementary Ed	148-Elementary General Instructional Support Total				188,701	125,000	313,701			-
91 Elementary Education	Total				188,701	125,000	313,701			-
92 MIS	780-Management Information Systems	Chief Technology Officer	Smith, Steven W	4451	126,631		126,631	1.00		1.00
92 MIS		CRLS Student Data Coordinator	Smith, Kathleen	4204	78,884		78,884	1.00		1.00
92 MIS		MIS Support Specialist	Barbosa, Hanoyka	164	48,837		48,837	1.00		1.00
92 MIS		Senior Database Administrator	Mangone, William	160	100,490		100,490	1.00		1.00
92 MIS		Sr Computer/Network Technician	Alexander, Dillon Anderson	8335	55,114		55,114	1.00		1.00
92 MIS			Forde, Ivan Saint Clair	186	53,582		53,582	1.00		1.00
92 MIS			George, Paul	4024	55,114		55,114	1.00		1.00
92 MIS			Graham, Jason K	4439	53,582		53,582	1.00		1.00
92 MIS			Joseph, Jean L	147	55,114		55,114	1.00		1.00
92 MIS		Sr Systems/Net Admin-ProjectMgr	Keegan, Kevin M	134	100,490		100,490	1.00		1.00
92 MIS		Systems/Network Admin	Perez, Nelson	130	70,609		70,609	1.00		1.00
92 MIS		Web Administrator	Keenan, Tricia L	4434	81,819		81,819	1.00		1.00
92 MIS	780-Management Information Systems Total				860,267		860,267	12.00		12.00
92 MIS	Total				860,267		860,267	12.00		12.00
93 Deputy Supt	650-Middle Schools Program Director	Program Manager (12M/40Hrs)	Mliner, Khan J	5030	74,667		74,667	1.00		1.00
93 Deputy Supt	650-Middle Schools Program Development Total				74,667		74,667	1.00		1.00
93 Deputy Supt		Deputy Supt Teaching & Learning	Turk, Carolyn L	4449	174,182		174,182	1.00		1.00
93 Deputy Supt		Director of Instructional Equity	Bradshaw, Janelle T	5161	122,757		122,757	1.00		1.00
93 Deputy Supt		Secretary to Sr Admin (Non-C)	Barros, Deborah	2301	49,682		49,682	0.75		0.75
93 Deputy Supt	840-Deputy Supt for Teaching & Learning Total				346,621		346,621	2.75		2.75
93 Deputy Supt for Teaching & Learning	Total				421,288		421,288	3.75		3.75
94 COO	148-Elementary General Instructional	Aide-8 Reflection & Recovery	West, Theron A	8303	36,919		36,919	1.00		1.00
94 COO		Conflict Mediator (11M/40Hrs)	Gooding, Chandra B	8226	35,024		35,024	0.50		0.50
94 COO	148-Elementary General Instructional Support Total				71,943		71,943	1.50		1.50
94 COO	250-Secondary General Instructional	Conflict Mediator (11M/40Hrs)	Gooding, Chandra B	8226	35,024		35,024	0.50		0.50
94 COO	250-Secondary General Instructional Support Total				35,024		35,024	0.50		0.50
94 COO	850-Chief Operating Officer	Chief Operating Officer	Maloney, James P	4452	161,593		161,593	1.00		1.00
94 COO		Secretary to Sr Admin (Non-C)	Johnson, Joanne	2354	62,409		62,409	1.00		1.00
94 COO		Mail Room Assistant(12M/20Hrs)	Farina, Richard	226	16,827		16,827	0.50		0.50
94 COO	850-Chief Operating Officer Total				240,830		240,830	2.50		2.50
94 Chief Operating Officer	Total				347,796		347,796	4.50		4.50
95 CFO	860-Chief Financial Officer	Chief Financial Officer	Spinner, Claire B	7217	141,228		141,228	1.00		1.00

FY 2012 Adopted Budget
Permanent Salary Detail

Accountable Unit	Program	Job Title	Name	PS#	FY12 Present Level Salary	FY12 Salary Adjustments	FY12 Adopted Salary	FY12 Present Level FTE	FY12 FTE Adjustments	FY12 Adopted FTE
95 CFO		Position Control Spec/Adm Asst	Madeiras,Nancy P	151	67,705		67,705	1.00		1.00
95 CFO	860-Chief Financial Officer Total				208,933		208,933	2.00		2.00
95 Chief Financial Officer Total					208,933		208,933	2.00		2.00
96 Superintendent	870-Superintendent-School Dis	Superintendent	Young,Jeffrey Mark	4723	227,000		227,000	1.00		1.00
96 Superintendent		Administrative Ass/Supt Offi	Carrieri,Elaine M	139	61,999		61,999	1.00		1.00
96 Superintendent		Chief of Staff (12M/24Hrs)	Likis,Lori Anne Lienhard	5129	66,000		66,000	0.60		0.60
96 Superintendent		Community Relations Liaison	Vacancy,V	5160	44,000		44,000	0.50		0.50
96 Superintendent	870-Superintendent-School District Management Total				398,999		398,999	3.10		3.10
96 Superintendent of Schools Total					398,999		398,999	3.10		3.10
97 School Committee	880-School Committee	School Committee Secretary	Bradshaw,Marilyn Y	83	97,505		97,505	1.00		1.00
97 School Committee		Secretary to Sr Admin (Non-C)	Berry,Patricia Ann	1994	64,206		64,206	1.00		1.00
97 School Committee	880-School Committee Total				161,711		161,711	2.00		2.00
97 School Committee Total					161,711		161,711	2.00		2.00
98 Human Resources	835-Human Resources	Exec Director Human Resources	Allen,Barbara J	84	128,798		128,798	1.00		1.00
98 Human Resources		Manager Human Resources	Ranaghan,Joan F	85	79,682		79,682	1.00		1.00
98 Human Resources		Clerk (12M/40Hrs)	Nonni,Antonette	2363	47,884		47,884	1.00		1.00
98 Human Resources		Clerk/Senior 2 (12M/40Hrs)	Cataldo,Maryann	2359	59,630		59,630	1.00		1.00
98 Human Resources			Martin,Judith	2360	56,936		56,936	1.00		1.00
98 Human Resources			McGrath,Constance M	4238	56,561		56,561	1.00		1.00
98 Human Resources		Secretary to Sr Admin (Non-C)	Picanco,Anne Marie	2358	64,459		64,459	1.00		1.00
98 Human Resources		HRIS Data Coordinator	Miller-Hayes,Gail M	149	78,884		78,884	1.00		1.00
98 Human Resources		HRIS Support Specialist	Quinn,Suzanne	5139	29,907		29,907	0.50		0.50
98 Human Resources	835-Human Resources Total				602,740		602,740	8.50		8.50
98 Human Resources Total					602,740		602,740	8.50		8.50
FY2012 Adopted Budget Permanent Salary and FTE Grand Totals					80,965,618	496,960	81,462,578	1,274.49	8.95	1,283.44

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CAMBRIDGE PUBLIC SCHOOLS
FY 2012 ADOPTED BUDGET

SECTION IX: Appendix

General Fund Account Summary

Professional Development Expenditures as Reported on State End of Year Report

FY 2012 School Improvement Plan Budget Allocations by School

FY 2012 Per Pupil Allocations by School

FY 2012 Professional Development Plan Allocations by School

FY 2012 Five Year Revenue Projections

FY 2012 Five Year Expenditure Projections

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General Fund Account Summary

Account	Acct Descr	FY10 Actuals	FY11 Adopted Budget	FY12 Adopted Budget
51111	Perm Salaries - Administration	7,285,701.53	7,205,906.49	7,479,313.00
51112	Perm Salaries - Teacher	50,139,196.78	53,765,283.65	56,414,893.04
51113	Perm Salaries - Custodial	3,748,219.71	3,817,059.00	3,703,321.00
51114	Perm Salaries - Food Service	860,884.49	963,000.00	779,000.00
51115	Perm Salaries - Clerical	3,130,207.02	2,899,674.35	3,018,264.00
51116	Perm Salaries - Paraprof Aids	4,977,467.44	5,028,677.34	5,752,191.00
51117	Perm Salaries - Full Time Other	4,704,419.67	4,792,836.51	4,950,966.00
51118	Perm Salaries - Aides 2/3/4 hr	983,570.53	956,455.05	713,634.00
51201	Temp Salaries - Professional	1,755,959.94	1,822,009.00	1,980,824.00
51202	Temporary Salaries/Wages PTO	395,893.39	393,415.00	361,386.00
51203	Substitute Teachers - Daily	1,078,596.41	994,154.61	1,000,000.00
51204	Extended Term Substitute	462,114.15	400,000.00	500,000.00
51206	Temporary Clerical Help	29,246.99	19,388.00	11,814.00
51301	Overtime/Peakload Requirement	607,309.29	522,127.00	522,059.00
51410	Attendance Incentives	69,999.00	74,202.00	72,000.00
51503	Grievance Payments	53,732.19	-	-
51504	Worker's Compensation Payments	159,599.63	316,468.00	241,468.00
51710	Health Insurance	15,783,793.12	17,215,359.00	19,381,121.00
51720	Dental Insurance	1,207,590.40	1,155,041.00	1,458,241.00
51730	Pensions	3,068,505.00	3,160,560.00	3,334,391.00
51750	Medicare	1,021,742.71	1,058,742.00	1,090,504.00
51760	Clothing Allowance	87,121.69	80,837.00	88,747.00
51999	Payroll Reserves/Suspense	1,717.98	-	-
52102	Fuel Oil	653,492.91	1,229,678.00	870,000.00
52103	Electricity	1,985,419.61	2,403,123.00	2,450,704.00
52104	Natural Gas	546,799.03	559,873.00	779,669.00
52403	Maint- Plumbing (Services)	37,872.00	53,500.00	53,500.00
52404	Maint- Roof (Services)	73,282.06	57,160.00	57,160.00
52405	Maint- Flooring (Services)		7,000.00	7,000.00
52408	Maint- Electrical (Services)	49,479.62	-	-
52409	Maint- Ground/Fence (Services)	72,322.00	54,000.00	54,000.00
52410	Maint- Painting (Services)		2,500.00	2,500.00
52411	Maint- Windows (Services)	4,481.91	26,400.00	26,400.00
52412	Maint- HVAC (Services)	187,374.74	206,004.00	206,004.00
52413	Maint- Energy Services	20,268.75	75,996.00	59,996.00
52420	Maint-Elevator SUVs.	35,382.16	50,832.00	50,832.00
52702	Rental of Buildings	226,581.49	222,065.00	222,065.20
52703	Rental of Equipment	5,778.98	24,500.00	12,000.00
52902	Moving Supplies/Services	5,863.55	-	-
52904	Custodial Supplies/Services	245,619.21	168,041.00	178,041.00
52905	Extermination Services/Supplied	35,090.00	54,000.00	54,000.00
53101	Professional and Technical Svc	1,093,921.88	1,271,112.00	1,364,767.00
53102	Legal Services	26,674.85	64,334.00	56,834.00
53104	Engineering Services		12,860.00	12,860.00
53201	Tuition to Other Schools	7,991,731.43	10,329,210.00	7,859,623.00
53301	Transportation Services	5,200,011.35	5,760,321.00	5,856,785.00
53302	Field Trips	61,235.88	81,157.00	69,019.00
53402	Telephone	240,756.68	224,057.00	224,057.00
53403	Advertising	29,537.81	60,855.00	46,555.00
53404	Reproduction and Printing	450,215.47	502,717.02	584,649.02
53405	Postage	133,534.91	118,859.00	93,243.00

Account	Acct Descr	FY10 Actuals	FY11 Adopted Budget	FY12 Adopted Budget
53802	Environmental Services	14,550.18	20,279.00	20,279.00
53803	Security Services	57,647.50	79,831.00	79,831.00
53804	Athletic Services	57,857.10	31,900.00	51,900.00
53805	Unemployment	371,956.15	548,223.00	378,637.76
53806	MBTA Passes	88,601.68	31,000.00	31,000.00
53807	Insurance	50,587.02	57,107.00	32,107.00
54201	Office Supplies Summary	143,843.08	149,043.00	140,615.06
54303	Maint- Plumbing (Supplies)	67,143.05	40,000.00	67,000.00
54306	Maint - Gen Carp (Supplies)	68,682.80	75,000.00	75,000.00
54308	Maint - Electrical (Supplies)	58,145.92	65,629.00	65,629.00
54312	Maint-HVAC Supplies	24,213.16	60,000.00	60,000.00
54321	Equipment Maintenance	77,211.45	112,832.00	117,800.00
54399	Maint- Misc Materials	79,229.89	371,318.00	344,318.00
54802	Motor Vehicle Repair	161,074.95	29,131.00	39,131.00
54803	Gasoline and Oil	45,165.57	62,999.00	32,999.00
54902	Food Supplies	103,316.76	57,245.00	48,623.00
55102	Testing Service/Material	9,250.00	-	-
55103	Instructional Material	1,163,041.20	1,391,784.00	1,500,252.00
55104	Athletic Supplies	24,770.12	34,338.00	34,338.00
55106	Text Books	272,214.65	249,123.00	233,800.80
55107	Instruction Services	20,966.75	23,783.00	22,500.00
55201	Medical Supplies and Services	5,796.30	7,890.00	8,390.00
55802	Computer Supplies	102,974.99	72,494.00	71,994.00
55803	Graduations/Ceremonies	29,815.04	30,718.00	38,960.00
55804	Computer Software	275,849.76	256,617.00	267,567.00
55806	Misc Supplies and Services	51,704.13	432,016.98	412,645.00
57101	Business Travel in City	45,804.09	59,307.00	60,407.00
57103	seminars/Conf/Train. In Cambridge			2,575.00
57104	Seminars/Conf/Train In Mass			7,789.00
57105	Workshops Stipends/Prof. Dev.	188,393.95	283,642.00	416,402.00
57202	Seminars/Conf/Train. (out St.)	438,726.63	508,991.00	357,688.00
57301	Dues and Subscriptions Summary	84,370.49	81,958.98	90,172.12
57601	Court Judgments/Damage Settle	68,920.00	9,221.02	9,000.00
57602	LumpSumSettleEmpWorker's Comp	42,422.19	85,300.00	85,300.00
57604	Employees - Medical Services	148,533.08	193,770.00	175,000.00
58501	Additional Equipment Summary	146,594.73	120,888.00	124,234.00
58502	Computer Network	46,695.77	60,000.00	60,000.00
58504	New Equipment - Motor Vehicle	21,956.07	30,307.00	30,307.00
58550	Computer Hardware	289,602.32	308,626.00	386,201.00
58806	Gen Carp/Doors/Svc/Maint	158.86		-
59102	Debt SUVs-Principal LTD	2,512,167.00	1,002,163.00	472,167.00
59202	Debt SUVs. LT Debt Interest	283,600.00	196,451.00	160,301.00
Grand Total		128,768,871.72	137,492,275.00	140,719,260.00

Professional Development Expenditures as Reported on State End of Year Report

FY 10	Reg	Sped	Ch 74	Other	Grant
Professional Development Leadership					91,516
Teacher/Instructional Staff-Professional Days *	594,855	252,865	31,178	24,176	903,074
Substitutes for Instructional Staff at Prof Dev	37,712				37,712
Instructional Coaches	779,387		11,325		2,119,834
Workshop Stipends	299,458				447,469
Conference and Training	629,312		16,661		711,300
Other Expenses	17,174		1,450		26,838
Total	2,357,896	252,865	60,614	24,176	4,337,742

FY 09

Professional Development Leadership					90,227
Teacher/Instructional Staff-Professional Days *	598,865	238,826	30,318	2,622	870,632
Substitutes for Instructional Staff at Prof Dev	8,120				8,120
Instructional Coaches	1,733,740				3,176,822
Workshop Stipends	326,168		3,399		451,478
Conference and Training	721,184		17,228	5,822	873,085
Other Expenses	38,301				38,301
Total	3,426,379	255,809	50,946	8,444	5,508,666

FY 08

Professional Development Leadership					2,500
Teacher/Instructional Staff-Professional Days *	577,453	215,118	30,833	2,925	826,330
Substitutes for Instructional Staff at Prof Dev	10,688				10,688
Instructional Coaches	848,559				2,584,102
Workshop Stipends	261,875		15,400		393,078
Conference and Training	906,694		14,499		1,064,541
Other Expenses	52,868			418	53,286
Total	2,658,136	232,491	60,732	2,925	4,934,525

* Salaries for 3 days at the start of the school year

FY 2012 School Improvement Plan Budget Allocations

<u>School</u>	<u>FY 2011</u>	<u>\$ 12,500</u>	<u>Proj</u>	<u>\$ 100,000</u>	<u>F/R%</u>	<u>F/R Enr</u>	<u>\$ 100,000</u>	<u>ELL/SEI</u>	<u>Proj Enr</u>	<u>\$ 80,000</u>	<u>Total</u>
	<u>Current Yr</u>	<u>Base Rate</u>	<u>Tot Enr</u>	<u>/pupil</u>	<u></u>	<u></u>	<u>/pupil</u>	<u>%</u>	<u>LEP/SEI</u>	<u>/pupil</u>	<u></u>
Amigos	51,028	12,500	328	32,800	30%	98	9,800	24%	79	6,298	61,398
Baldwin	54,916	12,500	384	38,400	32%	123	12,300	2%	8	614	63,814
Cambridgeport	46,905	12,500	285	28,500	39%	111	11,100	2%	6	456	52,556
Fletcher-Mayn. Acad.	46,407	12,500	245	24,500	66%	162	16,200	2%	5	392	53,592
Graham & Parks	66,882	12,500	419	41,900	34%	142	14,200	9%	38	3,017	71,617
Haggerty	44,897	12,500	262	26,200	37%	97	9,700	3%	8	629	49,029
Kennedy-Longfellow	71,475	12,500	416	41,600	57%	237	23,700	6%	25	1,997	79,797
King	48,059	12,500	321	32,100	61%	196	19,600	6%	19	1,541	65,741
King Open	93,995	18,750	497	49,700	41%	204	20,400	13%	65	5,169	94,019
Morse	74,434	12,500	434	43,400	54%	234	23,400	5%	22	1,736	81,036
Peabody	95,465	12,500	556	55,600	39%	217	21,700	2%	11	890	90,690
Tobin	66,505	12,500	422	42,200	53%	224	22,400	26%	110	8,778	85,878
Sub-Total	760,968	156,250	4,569	456,900		2,045	204,500		394	31,515	849,165
CRLS (4 Lrng Comm.)	331,536	50,000	1,540	154,000	39%	601	60,100	5%	73	5,840	269,940
High School Extension Prg.	19,375	8,000	62	6,200	39%	24	2,400	-	-	-	16,600
Sub-Total	350,911	58,000	1,602	160,200		625	62,500		73	5,840	286,540
Total	\$ 1,111,879	\$ 214,250	6,171	\$ 617,100		2,670	\$ 267,000		467	\$ 37,355	\$ 1,135,705

* Additional allocation of 50% of base for Ola' Program at King Open School

FY12 Per Pupil Allocation by School*

School	FY11 Allocation	FY 2012 Projected Enrollment	\$10,000 Base Alloc	Special Program Allocation	\$95.00 Per Pupil Allocation	% F/R	Estimated F/R Enrollment	\$95.00 Per F/R student	%SEI	Enroll SEI	\$50.00 Per SEI students	% OSE	Enroll OSE	\$40.00 Per OSE student	Total FY12 Allocation	Total Pupil
Amigos	65,330	328	10,000	10,000	31,160	30%	98	9,348	24%	79	3,936	14%	46	1,837	66,281	202,08
Baldwin	55,956	384	10,000		36,480	32%	123	11,674	2%	6	301	16%	61	2,458	60,912	158,62
Cambridgeport	49,155	285	10,000		27,075	39%	111	10,559	2%	6	285	13%	37	1,482	49,401	173,34
Fletcher/Maynard	48,129	245	10,000		23,275	66%	162	15,362	2%	5	245	31%	76	3,038	51,920	211,92
Graham & Parks	63,535	419	10,000		39,805	34%	142	13,534	9%	38	1,886	15%	63	2,514	67,738	161,67
Haggerty	48,282	262	10,000		24,890	37%	97	9,209	3%	8	393	19%	50	1,991	46,484	177,42
Kennedy/Longfellow	64,958	416	10,000		39,520	57%	237	22,526	6%	25	1,248	17%	71	2,829	76,123	182,99
King	49,045	321	10,000		30,495	61%	196	18,602	60%	193	9,630	16%	51	2,054	70,781	220,50
King Open	77,755	497	10,000		47,215	41%	204	19,358	13%	65	3,231	22%	109	4,374	84,177	169,37
Morse	68,945	434	10,000		41,230	54%	234	22,264	5%	22	1,085	22%	95	3,819	78,398	180,64
Peabody	83,250	556	10,000		52,820	39%	217	20,600	2%	11	556	21%	117	4,670	88,646	159,44
Tobin	86,544	422	10,000	20,000	40,090	46%	194	18,441	26%	110	5,486	17%	72	2,870	96,887	229,59
	760,884	4,569	120,000	30,000	434,055		2,016	191,477		566	28,281		848	33,936	837,749	183,35
C.R.L.S.	204,058	1540	-		146,300	39%	601	57,057	5%	77	3,850	25%	385	15,400	222,607	144,55
High School Extension	58,299	62	-	50,000	5,890	39%	24	2,297		-	-	24%	15	595	58,782	948.10
	262,357	1,602	-	50,000	152,190		625	59,354		77	3,850		400	15,995	281,389	175.65
Grand Total	1,023,241	6,171	120,000	80,000	586,245		2,640	250,831		643	32,131		1,248	49,931	1,119,138	

*Allocations for expenses related to Instructional Materials, Supplies & Services

FY 2012 School-based Professional Development Plan Allocations

Allocation Rate of: \$30.00 per pupil 6,171 = \$ 185,130

School	FY 2011		FY 2012		Incr/(Decr)
	Allocation @ \$30.00	Proj 11/12 Tot Enr	Allocation	Allocation	
Amigos	\$ 8,790	328	\$ 9,840		1,050
Baldwin	\$ 11,520	384	\$ 11,520		-
Cambridgeport	\$ 9,210	285	\$ 8,550		(660)
Fletcher-Maynard Academy	\$ 7,530	245	\$ 7,350		(180)
Graham & Parks	\$ 12,690	419	\$ 12,570		(120)
Haggerty	\$ 9,030	262	\$ 7,860		(1,170)
Kennedy-Longfellow	\$ 11,370	416	\$ 12,480		1,110
King	\$ 8,310	321	\$ 9,630		1,320
King Open	\$ 14,910	497	\$ 14,910		-
Morse	\$ 13,050	434	\$ 13,020		(30)
Peabody	\$ 16,020	556	\$ 16,680		660
Tobin	\$ 10,920	422	\$ 12,660		1,740
Sub-Total	\$ 133,350	4,569	\$ 137,070		3,720
CRLS (4 small schools)	\$ 45,930	1540	\$ 46,200		270
High School Extension Program	\$ 1,860	62	\$ 1,860		-
Sub-Total	\$ 47,790	1,602	\$ 48,060		270
Grand Total	\$ 181,140	6,171	\$ 185,130		\$3,990

Five Year Financial Forecast
REVENUE PROJECTIONS

	Adopted FY11	Adopted FY12	Projected FY13	Projected FY14	Projected FY15	Projected FY16
Property Taxes						
Real Estate Taxes	\$ 113,055,770	\$ 117,656,635	\$ 120,947,679	\$ 125,214,396	\$ 129,651,780	\$ 134,266,661
Less: Charter School Assessment Increase	\$ (501,310)	\$ (1,360,790)	\$ (549,222)	\$ (549,222)	\$ (549,222)	\$ (549,222)
Subtotal: Net Property Tax	\$ 112,554,460	\$ 116,295,845	\$ 120,398,457	\$ 124,665,174	\$ 129,102,558	\$ 133,717,439
Intergovernmental Revenue						
State Ch70 Education Aid	\$ 8,596,970	\$ 8,643,120	\$ 8,643,120	\$ 8,643,120	\$ 8,643,120	\$ 8,643,120
State School Lunch Aid	\$ 23,900	\$ 29,495	\$ 28,135	\$ 28,135	\$ 28,135	\$ 28,135
General State Aid	\$ 12,932,330	\$ 12,932,330	\$ 12,881,945	\$ 12,881,945	\$ 12,881,945	\$ 12,881,945
Federal Medicaid Reimbursement	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Subtotal: Intergovernmental Revenue	\$ 22,453,200	\$ 22,504,945	\$ 22,453,200	\$ 22,453,200	\$ 22,453,200	\$ 22,453,200
Miscellaneous Revenue						
Hotel/Motel Excise Tax	\$ 936,000	\$ 936,000	\$ 936,000	\$ 936,000	\$ 936,000	\$ 936,000
Fines & Forfeits - Parking Fines	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
McKinney-Vento Transportation Reimbursement	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Transfer from Debt Stabilization Fund	\$ 1,198,615	\$ 632,470	\$ 609,568	\$ 586,667	\$ 586,667	\$ 586,667
Subtotal: Miscellaneous Revenues	\$ 2,484,615	\$ 1,918,470	\$ 1,895,568	\$ 1,872,667	\$ 1,872,667	\$ 1,872,667
PROJECTED REVENUE BUDGET	\$ 137,492,275	\$ 140,719,260	\$ 144,747,225	\$ 148,991,041	\$ 153,428,425	\$ 158,043,306
<i>Percent Increase</i>		2.3%	2.9%	2.9%	3.0%	3.0%

Five Year Financial Forecast
EXPENDITURE PROJECTIONS

	Prior Year Expenditures FY10	Adopted Budget FY11	Adopted FY12	Projected FY13	Projected FY14	Projected FY15	Projected FY16
Salaries and Benefits							
Permanent Salaries	\$ 75,829,668	\$ 79,428,892	\$ 82,816,582	\$ 86,065,749	\$ 88,782,608	\$ 92,182,980	\$ 95,697,897
Temporary & Other Salaries	\$ 4,493,077	\$ 4,467,562	\$ 4,617,551	\$ 4,668,079	\$ 4,719,870	\$ 4,772,955	\$ 4,827,368
Health	\$ 15,783,793	\$ 17,215,359	\$ 19,381,121	\$ 21,706,856	\$ 24,311,678	\$ 27,229,080	\$ 30,496,569
Dental	\$ 1,208,158	\$ 1,155,041	\$ 1,458,241	\$ 1,531,153	\$ 1,607,711	\$ 1,688,096	\$ 1,772,501
Pensions - City	\$ 3,068,505	\$ 3,160,560	\$ 3,334,391	\$ 3,417,751	\$ 3,503,194	\$ 3,590,774	\$ 3,680,544
Medicare	\$ 1,021,743	\$ 1,058,742	\$ 1,090,504	\$ 1,123,219	\$ 1,156,916	\$ 1,191,623	\$ 1,227,372
Other Fringe Benefits	\$ 213,022	\$ 160,747	\$ 160,747	\$ 160,747	\$ 160,747	\$ 160,747	\$ -
Subtotal:	\$ 101,617,515	\$ 106,646,903	\$ 112,859,137	\$ 118,673,554	\$ 124,242,724	\$ 130,816,256	\$ 137,702,251
Other Expenditures							
Instructional Materials/Supplies/Services	\$ 1,982,826	\$ 1,900,040	\$ 2,002,864	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Professional & Technical Services	\$ 1,449,461	\$ 1,271,112	\$ 1,371,394	\$ 1,371,394	\$ 1,371,394	\$ 1,371,394	\$ 1,371,394
Other Supplies and Services	\$ 1,861,517	\$ 2,399,474	\$ 2,186,464	\$ 2,186,464	\$ 2,186,464	\$ 2,186,464	\$ 2,186,464
Special Educ and Vocational Tuition	\$ 10,487,871	\$ 10,329,210	\$ 7,859,623	\$ 8,209,623	\$ 8,797,280	\$ 9,415,860	\$ 10,066,954
Student Transportation	\$ 5,748,082	\$ 5,760,321	\$ 5,856,785	\$ 6,032,489	\$ 6,213,463	\$ 6,399,867	\$ 6,591,863
Energy/Fuel/Telephones	\$ 3,587,999	\$ 4,479,730	\$ 4,357,429	\$ 4,488,152	\$ 4,622,796	\$ 4,761,480	\$ 4,904,325
Facilities Maintenance	\$ 1,826,571	\$ 1,794,752	\$ 1,785,515	\$ 1,785,515	\$ 1,785,515	\$ 1,785,515	\$ 1,785,515
Technology	\$ 742,288	\$ 697,737	\$ 780,512	\$ 780,512	\$ 780,512	\$ 780,512	\$ 780,512
Workshop stipends, Training, Conferences	\$ 975,946	\$ 874,592	\$ 872,528				
Equipment	\$ 173,377	\$ 151,195	\$ 154,541	\$ 154,541	\$ 154,541	\$ 154,541	\$ 154,541
Debt Service	\$ 2,795,767	\$ 1,192,917	\$ 632,468	\$ 609,568	\$ 586,667	\$ 563,767	\$ 563,767
Subtotal	\$ 31,631,705	\$ 30,851,080	\$ 27,860,123	\$ 27,618,258	\$ 28,498,633	\$ 29,419,401	\$ 30,405,335
Grand Total	\$ 133,249,220	\$ 137,497,983	\$ 140,719,260	\$ 146,291,812	\$ 152,741,357	\$ 160,235,657	\$ 168,107,586
			2.3%	4.0%	4.4%	4.9%	4.9%
Total Projected Revenue	137,492,275	140,719,260	144,747,225	148,991,041	153,428,425	158,043,306	163,458,641
Revenue Percent Increase			2.9%	2.9%	3.0%	3.0%	3.0%
Shortfall Revenues vs Expenditures		\$ (0)	\$ (1,544,586)	\$ (3,750,316)	\$ (6,807,231)	\$ (10,064,281)	\$ (10,064,281)

