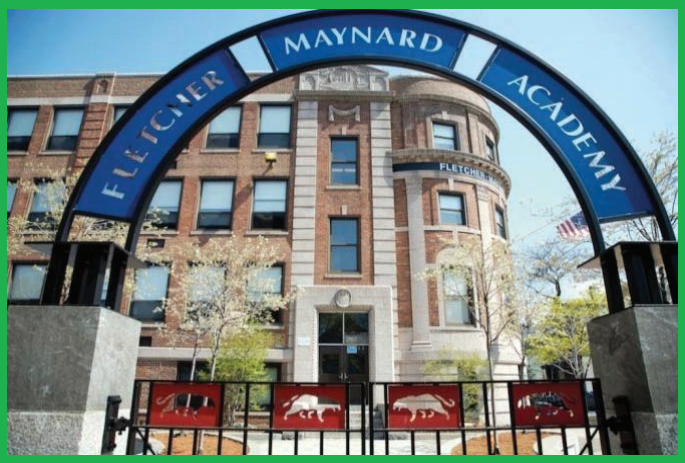
CAMBRIDGE PUBLIC SCHOOLS

FY2011 Budget

Adopted by the School Committee

April 6, 2010



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CAMBRIDGE PUBLIC SCHOOLS
SCHOOL COMMITTEE

FY 2010

Mayor David P. Maher, Chair
Marc McGovern, Vice Chair & Budget Sub-Committee Co-chair
Patricia M. Nolan, Budget Sub-Committee Co-chair
Alfred B. Fantini
Richard Harding, Jr.
Nancy Tauber
Alice Turkel

Jeffrey M. Young Superintendent of Schools
Carolyn Turk, Deputy Superintendent

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FY 2011 Proposed Budget

Table of Contents

	Page
SECTION I: Introduction & Overview	
School Committee Budget Message	3
School Committee Budget Recommendation	4
FY 11 School Committee Budget Guidelines	5
Budget Message from the Superintendent	8
Executive Summary	11
SECTION II: Budget & Program Adjustments	
Program Initiatives	
Closing the Achievement Gaps	27
Strengthen the Instructional Coaching Model	30
Support English Language Learner Students	32
Merge Transition Program with High School Extension Program	33
Special Education Autism Spectrum Disorder Program	34
Special Education Behavior Program	35
Special Education Integrated Kindergarten	37
Middle Grades Planning	38
Kennedy Longfellow School After-school	39
Curriculum Review Cycle	40
Anti-bullying Initiative	42
Integrate Library and Education Technology	43
Addition of Project Manager of Sustainable Practices	44
Cost Savings and Efficiency Measures	
Reduction of Elementary Aides	45
Eliminate Jump Start Program	46
RSTA Staffing Reductions	47
Reduction of School Improvement Plan Budgets	48
Operations Staff Reductions	49
Administrative Staff Reorganization	50
Reduce Teacher at CRLS	51
Reduce Energy Budget due to CRLS Construction	52
Budget Offset to SPED Tuition: ARRA Grant	53
SECTION III: Budget Summaries	
FY 2011 Budget Summary by Program	57
FY 2011 Budget by School and Department	58
FY 2011 Budget by Statutory Category	59

	Page
SECTION IV: School Profiles	
Secondary Education Program Description	63
Elementary Education Program Description	67
Elementary School Profiles	74
High School Program Profiles	87
SECTION V: Enrollment & Classroom Staffing	
Enrollment	91
Cambridge Public Schools Enrollment FY 2001 – FY 2015	94
Number of Elementary Classrooms by School and Grade	95
Increases and Decreases in Classroom Staffing by Elementary School	96
Elementary Classroom Staffing Sheets by School	97
SECTION VI: Grants	
FY 2010 Summary of Funding Sources	111
FY 2010 Grant Descriptions by Funding Source	112
FY 2010 Grant Staffing by Job Code	121
SECTION VII: Budget Detail	
FY 2011 Chart of Accounts	125
FY 2011 Budget Detail by Accountable Unit	128
SECTION VIII: Staffing Detail	
Staffing Detail by Accountable Unit	239
SECTION IX: Appendix	
School Improvement Budget Allocations by School	287
Per Pupil Allocations by School	288
Professional Development Allocations by School	289
Professional Development Expenditures by State Expenditure Code	290
Staffing by Job Category	291
Budget Summary by Account	292

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SECTION I: Introduction and Overview

School Committee Message

School Committee Fiscal Year 2011 Recommended Budget

FY 2011 School Committee Budget Guidelines

Superintendent's Proposed Budget Message

Executive Summary

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School Committee Message

This budget passed by the School Committee on April 6, 2010, represents the culmination of a long, thoughtful process under difficult circumstances. The district is extremely fortunate to have the support of the city in these challenging times, and appreciates the ability of the city to continue to increase the budget despite large cuts in state aid. Even with the generous funding provided by the city, the district faced a $3.7 million funding gap.

Working together, the School Committee developed budget guidelines which the administration used in developing the proposed budget. During the many public discussions of the proposed budget, we listened to a number of concerns from the community regarding a few items in the budget. We addressed many of the concerns, and accordingly made some changes in the proposed budget. These changes include:

- a restoration of a second 6th grade teacher at the Haggerty,
- a postponement of the decision on location of the strands of substantially separate classrooms slated to move,
- removal of teacher reductions for next year for Ola, with the intention of reviewing the program from an educational perspective, outside the budget process

The School Committee recognizes the hard work on the part of the administrative team and presents this budget to our community. We believe this budget represents a solid basis for fulfilling our mission:

The Cambridge Public Schools will be the first diverse urban school system to work with families and the community to successfully educate all of its students at high levels. The school system will provide all students with a safe and nurturing environment, and with a core curriculum that is rich and rigorous and which respects diversity in students' learning styles. We have one guiding principle: Excellent Instruction in Every Classroom. We strive for our students to be proficient in all curricular areas.

Respectfully submitted,

Cambridge School Committee

Mayor David P. Maher, Chair
Marc McGovern, Vice Chair & Budget Sub-Committee Co-chair
Patricia M. Nolan, Budget Sub-Committee Co-chair
Alfred B. Fantini
Richard Harding, Jr.
Nancy Tauber
Alice Turkel

--IN SCHOOL COMMITTEE--

April 6, 2010

ORDERED:

That Superintendent's Recommendation #10-46, Fiscal Year 2011 Recommended Budget, be adopted as follows: that the School Committee receive and approve the FY2011 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Fringe Benefits	$106,641,195.00
Other Ordinary Maintenance	27,910,455.00
Travel & Training	1,222,190.00
Extraordinary Expenditures	1,718,435.00
Total	$137,492,275.00

A true copy:
Attest:
Marilyn Y. Bradshaw
Executive Secretary to the School Committee

c: Superintendent

FY 2011 CAMBRIDGE SCHOOL COMMITTEE BUDGET GUIDELINES

In preparation for the budget for school year 2010/11, the School Committee has worked with the administration to provide guidance in advance of the preparation of the budget. These guidelines represent the Committee's thoughts on what are the most important areas of focus as the draft budget is developed.

All of our work is tied to achievement, and to our mission. We ask the Superintendent and his team to develop a budget in accordance with fulfilling our mission:
CPS will be the first diverse urban school system to work with families and the community to successfully educate all of its students at high levels. The school system will provide all students with a safe and nurturing environment, and with a core curriculum that is rich and rigorous and which respects diversity in students' learning styles. We have one guiding principle: Excellent Instruction in Every Classroom. We strive for our students to be proficient in all curricular areas.

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.

We recognize that the district faces financial constraints greater than the recent past. In looking at how to improve our programs without increasing expenses, we include some areas for possible savings, either short or longer term. Our overall goal in a year that will require focused attention on ensuring continuation of successful programs is to balance the key components that make a strong system.

The following guidelines are to be used in developing budget allocation proposals.

I. STUDENT ACHIEVEMENT

Ensure that excellence in instruction is the primary goal of our district so that achievement gaps are closed, bringing all children, regardless of race, class, gender or learning style to our ultimate goal of proficiency. In addition, ensure that curriculum and instruction educates the whole child, including 21st century skills in areas such as critical thinking, problem solving, and global awareness, and that our instruction goes beyond MCAS and standardized tests, and additionally focuses on areas not readily tested, such as art, theater, music, foreign language and physical and mental health.

The methods to ensure that student achievement are high include using data to assess strengths and weaknesses, examine equity of services and staffing, and challenging all students at all levels.

II. SPECIAL EDUCATION

Ensure that special education programs and staffing meet the needs of our special education students, and that every effort is made to improve our inclusion philosophy, minimize transitions for our students in self-contained classrooms, that our special education strategic plan is completed and that we improve communication and support to families of our special needs students.

Ensuring special education needs are better met include external review, RTI as a priority and reviewing the placement of substantially separate classrooms to respect the needs of families.

III. MIDDLE GRADES

Continue to improve our middle grades across the district with particular attention paid to schools with small middle grades to ensure we meet the academic and social needs of our students and to continue working with City Departments on out of school time experiences for middle graders. In addition, consideration should be given to any potential funding needs that may incur following the April 2010 vote of the School Committee regarding middle grade structure.

IV. SCHOOL CLIMATE and HEALTH AND SAFETY

Support and enhance programs and curriculum that produce students who are physically, mentally, emotionally and socially healthy. Support and enhance programs and curriculum that improve school climate and that work to create schools that are free of race, class and gender bias. Support changes that make schools, schoolyards, and school buses environmentally healthy.

Key to enhancing school climate and health and safety are enhancing family involvement initiatives and mental health supports.

V. PROGRAM & CURRICULUM EVALUATION

In an effort to ensure that funded programs are meeting expectations and achieving their goals, begin to evaluate programs in a systematic way that considers both program effectiveness and funding options. In the upcoming year the review should be started, with several high priority programs evaluated, determined through collaborative dialog.

Further, curriculum should be systematically reviewed, with a start in the next year and a schedule developed for ongoing review and evaluation.

VI. INFORMATION MANAGEMENT

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. In addition, administrative technology requires a comprehensive review.

VII. OPERATIONS

A review of operations should include an assessment of the entire district's organization and operation. Included in such a review should be a best-practices review of other school district systems (as identified by state leaders) as well as the city of Cambridge's systems.

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, continued monitoring of CRLS renovations and a charge to identify cost-savings through energy efficiency and sustainability in all school buildings.

Approved Dec.15, 2009

CAMBRIDGE PUBLIC SCHOOLS
159 THORNDIKE STREET CAMBRIDGE, MASSACHUSETTS 02141

March 2, 2010

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 2011. This budget was crafted in a time of fiscal constraint—the difference between the costs of maintaining all of our existing programs and the budget allocation we will receive from the City is about $3.7 million. One approach to closing this gap is simply to reduce that amount from current activities and expect to do all the same things next year, only less well. Our strategy involves using this challenging time to improve our schools.

The School Committee's policy-level guidelines exhorted us to evaluate our ways of doing business and challenged us to raise student achievement. This budget takes concrete steps to strengthen our educational program in Cambridge, keeping in mind that one year's spending plan is only a stopping-point in time as we weigh the larger and more complex issues facing the school district. 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.

Rather than cut $3.7 million, we reached the same bottom line by investing almost $1 million in new programs and reducing existing ones by $4.7 million. The pages that follow explain these pluses and minuses in increasing detail as you read through this book.

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

(1) *Student Achievement:* We propose investing $250K to support and advance our most important goal. To address the ongoing achievement gaps, our teachers will receive 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. Several schools will pilot Response to Intervention (RTI), a 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. In general, professional development will be re-designed for effectiveness and efficiency. Our system of instructional coaches will be restructured to increase school-based, direct services. Additional classroom support for ELL students will be delivered. Two high school programs with overlapping missions will be consolidated, and the Ola Program will be restructured and strengthened.

(2) *Special Education:* We are going to stop moving students in the substantially separate classes all over the city. The behavior program and the autism spectrum disorder program will each be housed in one building. An innovative integrated kindergarten will provide intensive, empirically-based services to special needs students while allowing for the full inclusion of these students with their typical peers. We soon will begin the outside study of our special education programs and expect to have recommendations for more significant change in time for FY12.

(3) *Middle Grades:* We propose setting aside $150K to commence a year of planning, should the School Committee decide to open a new middle school in the future. Kennedy-Longfellow will benefit now from a grant written in collaboration with East End House.

(4) *Program Evaluation*: A little money will go a long way as we invest in creating a curriculum development cycle that will enable ongoing comprehensive reviews of curriculum and academic programs. One program area will enter the new cycle in 2010/11.

(5) *School Climate/Healthy Children:* To address what is increasingly recognized as a major issue in schools today, we request funding to advance an anti-bullying initiative.

(6) *Technology:* Our most important work in technology next year will involve 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. We will reduce administrative staffing by merging the Library/Media and Educational Technology coordinator positions.

(7) *Administration and Operations*: Following an analysis of our staffing patterns, we aim to restructure staff at Thorndike Street and in the operational departments. By investing in a new project manager of sustainable practices, we project offsetting savings in energy efficiency to make this a cost-neutral improvement.

The program adjustments summarized above notwithstanding, further budget reductions are required in order to close the budget gap. Next year, we will have fewer aides in grades 1-8, although neither kindergarten nor special education aide staffing will be affected. Each school will experience a reduction in its building-based accounts, and the general materials budget will be reduced as well.

Looking out longer-range, we need to consider bigger questions about how the system is organized if we want to adequately answer the question of why Cambridge "spends so

much" per pupil. This is not an organization that is filled with wasted dollars, but we are a school district that has certain ways of doing things, and sometimes they are expensive. Values, costs, and benefits always play out on the stage of public schools. We must continue to question assumptions and do proper due diligence as we determine how we can achieve the best possible educational outcomes for our students in the most cost-effective manner possible.

As you will see, the budget plan makes no significant reductions in the teaching force. Our job as school leaders is to create the conditions in which teachers can do their best teaching so that students can do their best learning. Resources, however limited, must be directed to support the classroom experience by keeping class sizes favorable and helping teachers develop the knowledge and skills that are required to meet the needs of our diverse student population.

This budget proposal calls for a spending level in FY 2011 of $137.5 million, which represents an increase of 2.9% over FY 2010. 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 6,137 students in grades kindergarten through grade 12. The School Committee's FY 2011 Adopted Budget for the district is $137,492,275, which is $3.9 million, or 2.9% more than the FY 2010 Adopted Budget of $133,563,880. Salaries and Benefits comprise 77.6% 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.

Statutory Category	FY 10 Adopted	FY 11 Proposed	% of Budget	Increase	% Increase
Salaries and Benefits	102,955,850	106,641,195	77.6%	3,685,345	3.6%
Other Ordinary Maintenance	25,845,605	27,910,455	20.3%	2,064,850	7.8%
Travel & Training	1,398,980	1,222,190	0.9%	(176,790)	(12.8%)
Extraordinary Expenditures	3,363,445	1,718,435	1.2%	(1,645,010)	(48.9%)
Grand Total	**133,563,880**	**137,492,275**		**3,928,395**	**2.9%**

II. FY 2011 Budget Parameters and Fiscal Constraints

The parameters for developing the future year's budget are driven by estimates of the costs to maintain the current level of programs and the revenues that are available to fund those costs. For the district's general fund budget, revenues are represented by the budget allocation developed by the City Manager's staff. Revenues that support the district's FY 2011 budget allocation are detailed below.

REVENUE

(In millions)

Property taxes	$ 112.7
Less Increase to Charter School Assessment	(.5)
Chapter 70 (State School Aid)	9.1
Other Revenues	16.1
Total FY 2011 Budget Allocation	$ 137.5

In November and December the district updated enrollment projections and prepared estimates of the cost of maintaining the current program levels, including increases in salaries, benefits, energy, transportation and special education out-of-district tuition. These estimates yielded a preliminary FY 2011 budget estimate of $141.2 million, which left the district with a budget shortfall (the difference between the budget allocation and the estimated budget) of $3.7 million.

PRELIMINARY BUDGET ESTIMATES
(In millions)

I. FY 2010 Adopted Budget	$ 133.6
II. FY 2011 Preliminary Estimated Increases	
▪ Salary (3% COLA, step and degree increments, increase to food services general fund support)	$ 4.5
▪ Benefits (11% health insurance increase; 3% pension increase)	$ 1.7
▪ Transportation (Regular and Special Education)	$ .8
▪ Special Education Out of District Tuition Costs	$ 2.1
▪ Debt Service	($ 1.6)
Total Increases	$ 7.6
Estimated FY 2011 Budget Requirements	**$ 141.2**
II. FY 2011 Budget Allocation	**$ 137.5**
III. FY 2011 Budget Shortfall	**$ 3.7**

The major forces driving budgetary increases each year are the cost of personnel, including salary and benefits increases, the cost of out-of-district tuitions, and the cost of transportation. While in past years energy costs (fuel oil, electricity and natural gas) have contributed to significant budget increases, rates have stabilized and it is anticipated that improved energy efficiency at the high school once the renovation is completed and other energy efficiency measures will result in a reduction in these costs in future years. In FY 2011, employees will receive a cost of living increase of 3%; step and degree increments contribute to an increase of about 1% in permanent salaries each year. Although enrollment is projected to increase by approximately 90 students, overall there will be a slight net reduction in classroom teachers. Other salary increases for FY 2011 budget include an additional $450K in salary support for the Food Services program, and $515K in Special Education salaries to cover positions currently funded by the American Recovery and Reinvestment Act (ARRA) Individuals with Disabilities Education Act (IDEA) grant and enrollment based additional service requirements. Benefits include health insurance, dental insurance, pension and Medicare. The City provides estimates for health insurance and pension costs. The original estimates for health insurance reflected an increase of 11%; the City's revised estimate reflects an 8% increase, which resulted in a reduction of $450K from the district's estimated cost increase for health insurance next year. The initial estimate for transportation contract increases was $776K. However, a further review has allowed for a revised estimated increase of $326K. Special education tuition costs for FY 2011 are estimated to increase by $2.3 million over the adopted FY 2010 budget. This projection assumes that the State will fund the Circuit Breaker reimbursement at a rate of 38% rather than 72%. Further reductions to the Circuit Breaker reimbursement rate or changes to the number of students could cause this estimate to increase.

III. Developing the FY 2011 Proposed Budget

Using the School Committee's FY 2011 Approved Budget Guidelines, a budget proposal was crafted that not only resolves the $3.7 million difference between the budget allocation and projected expenses, but also includes approximately $1 million in initiatives that strengthen programs in key areas designated by the School Committee. Administrators and principals worked in teams to develop and review proposals for both improvements and reductions to current programs. The resulting proposed budget maintains most current programs although a number of proposals reduce current spending levels through efficiencies and redefinition of roles and responsibilities. The following is a summary of proposed initiatives and cost savings proposals organized within the categories of the School Committee Budget Guidelines. More detailed explanations of each of these proposals are contained in Section II, Budget and Program Adjustments, of the Proposed Budget Document.

INITIATIVES AND COST SAVING PROPOSALS BY SCHOOL COMMITTEE CATEGORY

Initiative/Cost Saving Proposal	FTE	Amount	Description/Impact
Projected Budget Gap		**3,667,760**	
I. Student Achievement			
Restructure instructional coaching model	5.0	59,859	Increase school based coaches in English Language Arts and Math; decrease district coaches and reallocate $240K SIP budgets per Principals in support of initiative
Bilingual Program Increase: ELL teachers & LAU Coordinator/Tester	2.5	126,372	To meet compliance requirements for ELL instruction
Merge Transition Program with HSEP	(1.5)	(84,419)	Transfer 1 teacher to HSEP, reduce 1 ELA teacher & .5 Adjustment counselor
Closing the Achievement Gap; Response to Intervention Program and Differentiated Instruction Traininig		100,000	Training on differentiated instruction for middle grades; begin implementation of Response to Intervention program
Addition of 6th Grade Teacher to Haggerty	1.0	59,859	
Total Increase	**7.0**	**261,671**	
II. Special Education			
Add one integrated kindergarten	3.0	110,783	Create classroom for 6 SPED and 10 typical peers
Replace one regular kindergarten	(2.0)	(85,321)	Replaced with integrated kindergarten

Initiative/Cost Saving Proposal	FTE	Amount	Description/Impact
Strengthen SPED Behavior Program	3.0	184,859	Add program director, behavior specialist & adjustment counselor
Strengthen Autism Spectrum Disorder Program	1.0	63,074	Add program director
Total Increase	**5.0**	**273,395**	
III. Middle Grades			
Middle Grades Improvement Plan		46,722	Improvements to middle grades including differentiated instruction, aligned curriculum, and out of school time.
Kennedy Longfellow middle grades afterschool school program		45,000	In collaboration with East End House & 21st Century Grant which provides $104K
Total Increase		**91,722**	
IV. Program and Curriculum Evaluation			
Create curriculum review cycle		25,000	Develop a comprehensive review process of CPS curricula and programs with a commitment to launch an initial program review during the 2010-2011 school year
Total Increase		**25,000**	
V. School Climate, Health and Safety			
Anti-bullying initiative		40,000	Implement Positive Behavior Intervention System (PBIS) with anti-bullying focus and expand Developmental Design
Total Increase		**40,000**	
VI. Technology			
Merge Library & Ed Tech Curriculum Coordinator position	(1.0)	(101,913)	Create Information Research & Technology Curriculum Coordinator to strengthen integration of technology and library media services
Total Decrease	**(1.0)**	**(101,913)**	
VII. Administration and Operations			
Addition of Project Manager of Sustainable practices	1.0	75,000	To implement energy efficiency measures throughout the district
Energy savings due to Project Manager		(75,000)	Reduction in electricity account
Cut extra school support positions at KO, GP, KLO, Peabody	(1.6)	(48,872)	A .4 position exists in schools with enrollment greater than 400. Position is vacant at 3 of the schools
Administrative support staff reorganization	(8.0)	(445,000)	Reduce costs and increase organizational effectiveness through strategic restructuring of admin departments
Operations staff reductions	(4.0)	(398,000)	1 security specialist retirement, 2 custodians reduction, HVAC vacancy

Initiative/Cost Saving Proposal	FTE	Amount	Description/Impact
Reduce Human Resources advertising		(10,000)	Reduce number of Boston Globe ads; increase use of web
Reduce Assistant Principal position at King Open	(1.0)	(100,000)	
RSTA Administrative staff reduction	(2.0)	(154,000)	Eliminate Technical Assistant Specialist & Coordinator of Cooperative Education positions
Total Decrease	**(15.6)**	**(1,155,872)**	
VIII. Other Budget Reductions			
Net reduction in teachers based on K-8 enrollment	(2.0)	(119,718)	
RSTA teacher reduction	(1.0)	(59,858)	Teacher utilization reports indicate that a reduction in one business education teacher will not impact program
Change formula for Gr. 1-8 instructional aide allocation from 1 hr per 9 students to 1 hour per 13 students	(19.0)	(483,778)	Reduce the number of instructional aides allocated for Grades 1-8.
Reduction of School Improvement Budget (SIP)		(252,000)	The FY 2010 SIP Budgets for Elementary & High School is $1.6M
Reduce materials budget		(100,000)	Impacts schools and curriculum support areas
Reduce RSTA materials, equipment, maintenance budget		(50,000)	Reductions in various accounts including materials & equipment accounts.
Reduce professional development budgets		(300,000)	Schools and curriculum support areas
Reduce energy budget due to CRLS construction		(275,000)	Energy use in the portion of CRLS under construction is billed to the contractor.
Reduction of Health Insurance Estimate		(406,123)	Revised City estimate: Increase was reduced from 11% to 8%
Reduce Regular and SPED student transportation budget estimate		(500,000)	New estimates & implementation of review process for separate and direct SPED transportation; reduction in late bus
Eliminate Jump Start Program		(220,000)	Eliminate summer program due to redundancy
Reduce one teacher at CRLS		(59,859)	Reduce one ELA teacher FTE
Unemployment Costs		310,573	
Available ARRA IDEA grant		(586,000)	Stimulus Funding grant used to offset out of district tuition
Total Decrease	**(22.0)**	**(3,101,763)**	
TOTAL DECREASE	**(26.6)**	**(3,667,760)**	

IV. FY 2011 Proposed Budget by Program Area

The following section discusses changes to the FY 2011 budget by program area. The Cambridge Public Schools budget supports the following major program areas:

FY 2011 BUDGET BY PROGRAM AREA

(Dollars in millions)

Program Area	FY11 Budget *SPED in Schools* [1]	%	FTEs	FY11 Budget *SPED Separate* [2]	%	FTEs
Elementary Education	$ 60.8	44%	766.6	$ 44.6	33%	523.6
Secondary Education	$ 25.5	19%	273.0	$ 21.7	16%	219.5
Special Education	$ 13.8	10%	37.0	$ 33.9	25%	333.5
Curriculum Support	$ 8.5	6%	62.6	$ 8.5	5%	62.6
Operations	$ 18.4	13%	52.8	$ 18.4	13%	52.8
Leadership/ Central Admin	$ 4.9	4%	48.0	$ 4.9	4%	48.0
Debt Service	$ 1.2	1%	0.0	$ 1.2	1%	
System-wide Accounts	$ 4.4	3%	(8.0)	$ 4.4	3%	(8.0)
Total	**$137.5**		**1232.0**	**$ 137.5**		**1232.0**

[1] Special Education costs accounted for within Elementary and Secondary programs based on school assignments for staffing.

[2] Special Education costs accounted for as a separate program.

The information above is displayed in two different formats. The first set of columns displays the FY 2011 budget with Special Education expenses accounted for in the schools and only the administrative costs and out-of-district tuition expenses accounted for in the Special Education program area. The second set of columns displays the FY 2011 budget with all of the Special Education expenses accounted for in the Special Education program.

The following section discusses the impact of the proposed FY 2011 initiatives and cost saving proposals on each of the program areas.

Elementary Education

The proposed FY 2011 budget for elementary education includes a number of changes:

- A restructuring of the school based instructional coaches for Math and English Language Arts (ELA) will result in each of the 12 elementary schools having one full-time coach in for Math and ELA. To support this change, district level instructional coach FTEs were reduced by 2.5 FTEs, Principals agreed to reallocate $240K of their School Improvement Plan budgets, and the district has allocated one additional FTE.

- An allocation of $45K will support the continuation of an after-school program for middle grade students at the Kennedy Longfellow School. This program is run in collaboration with the East End House and is partially funded by the East End House and the 21st Century Grant ($104K).

- The instructional aide allocation formula for grades 1-8 has been changed to allocate 1 hour per 13 students rather than the current formula of 1 hour per 9 students. Across the 12 elementary schools this will result in a reduction of approximately 19 aide FTEs. This proposal was discussed with the principals who feel that this reduction can be absorbed with minimal impact on the educational program at each school. Kindergarten aides and special education aides are not impacted by this reduction.

- Extra support positions of .6 FTE currently exist in three of the elementary schools. In FY 2011, these positions are eliminated.

- Other cost-saving measures include a reduction of $42K from per pupil allocations (materials & supplies accounts), $33K from school professional development allocations, and $187K from School Improvement Plan budgets.

- The target class size for elementary classrooms is 22. Contractually, class size cannot exceed 25. Elementary reserve positions continue to be funded at 3.0 teacher FTEs and 3.0 aide FTEs to accommodate any need for additional classrooms should enrollment increase unexpectedly.

Secondary Education

The following changes impact the Secondary Education Program area:

- An English Language Learner (ELL) teacher is being added to the high school to work with special education students in substantially separate classrooms. This step is being taken to comply with State directives.

- The Transition Program and the High School Extension Program are non-traditional educational programs for students attending the Cambridge Rindge and Latin School. These two programs serve similar student populations. There is a redundancy or services in these two programs that could be delivered more effectively in one program under the direction of the High School Extension Program. The district proposes to merge these two programs in FY 2011.

- Restructuring the instructional coaching schedule for English Language Arts will result in the reduction of one ELA teacher FTE at CRLS.

- A reduction in one teacher FTE at RSTA is proposed as a result of student enrollment in RSTA courses.

- A reduction of two administrative positions at RSTA, The Coordinator of Cooperative Education position and a Technical Support Specialist position is proposed.

- Other cost saving measures include reductions of $47K in the RSTA materials and supplies budget; $23,214 reduction the CRLS materials and supplies budget; $63K reduced from the CRLS School Improvement Plan budget and $14K reduced from the CRLS professional development allocation.

Special Education

Several initiatives in the Special Education program area are funded in the proposed FY 2011 budget.

- An integrated kindergarten classroom will be created to provide intensive, empirically based services for special needs students while allowing for the full inclusion of these students with their typical peers. The class will accommodate six special needs students and 10 typical students. It is projected that 40 to 50 percent of the special needs students in the integrated kindergarten classroom will be able to attend a typical first grade class given this support.

- Currently the Special Education Behavior Program is located at three schools, which increases the numbers of transitions that students and their families must make when moving from grade to grade. In FY 2011, the district proposes to increase the support for these students and strengthen this program by adding a behavior specialist, a counselor/social worker and a program director.

- In recent years, the district has experienced a significant increase in the number of children with Autism Spectrum Disorder (ASD). Currently, the ASD program is housed at three schools. The district proposes to strengthen this program by adding a program director.

- Other increases to the Special Education program included the conversion of staff from FY 2010 ARRA grant funded positions (American Reinvestment and Recovery Act) to the general fund (9.0 FTEs costing approximately $420K) and approximately $95,Kin increased staffing costs as a result of enrollment driven requirements.

- Out-of-district tuition costs in the general fund will increase by $2.3 million. This increase is due to an increased number of students in out-of-district placements and a reduction in State Circuit Breaker funding. It is estimated that the State will fund the Circuit Breaker account at 38% rather than 70%, resulting in a decrease of approximately $1.2 million for Cambridge Public Schools. In FY 2011, the district will use the remaining portion of approximately $586K of the stimulus funding received through the ARRA IDEA grant (American Reinvestment and Recovery Act/Individuals with Disabilities Education Act). In total, the district received $1.2 million half of which has been allocated for expenditure in FY 2010.

Curriculum and Instructional Support

This program area includes the Deputy Superintendent for Teaching and Learning and the Curriculum Departments. Several of the FY 2011 initiatives have been budgeted in this program area:

- The district will begin implementation of a Response to Intervention program (RTI). 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, an RTI program includes 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. In year one, the district will provide professional development to principals to increase understanding of RTI and will create an inventory of current interventions and practices.

- The district will provide intensive professional development for middle grades teachers to improve the quality of instruction and to strengthen differentiated instruction.

- An anti-bullying initiative will include the implementation of a Positive Behavior Intervention System and an expansion of the Developmental Design curriculum.

- The CPS administration and the School Committee have identified a need for a systematic way of reviewing programs to ensure effectiveness and identify strategies for improvement. The district proposes to implement a cycle of Program Review which involves a multi-year process with one or more programs beginning the process each year. Each major curriculum area will be reviewed on a four to five year cycle. In the first year (FY 11), the district will enlist the services of a project manager to work with CPS administration to implement the program review framework and launch an initial review process. Additionally, a strategic plan for the roll-out of the Program Review model will be created.

- To better meet the 21st century needs of students, teachers, and staff in the Cambridge Public Schools, the former Library Media Arts, Educational Technology Departments and Media Arts Studio will be combined with the MIS department to form the newly envisioned Department of Information, Research and Technology (IRT). This new structure will not only allow for better communication between and among these individual departments but will more effectively promote a unified vision for the central role that technology will play in the Cambridge Public Schools community. As a result of the restructure, the district will merge two curriculum coordinator positions (Educational Technology and Library Media) into one position, Coordinator of Information Research.

- Cost-saving measures include reducing professional development budgets for conference travel and workshop stipends.

- The district proposes to eliminate the Jump Start summer program for the summer of 2010. The Jumpstart program is a three-week summer academic support program for students in grades 2 through 8 who are not meeting grade level standards and/or who have performed below proficiency on the MCAS. The program has experienced low enrollment. Outcomes have been difficult to assess in part because of the low enrollment numbers and also because of the cohort turnover each season. During FY 2011, the district will review the existing summer programs offered by the district to evaluate the need for additional summer enrichment programs.

Operations

This program area includes transportation, Food Services, Management Information Systems (MIS), Plant Operations, Safety and Security and the Family Resource Center. The following changes to the Operation departments' budgets are proposed:

- In order to implement energy efficiency measures to realize long term savings in electricity, fuel oil and natural gas the district will add a new position in the Plant Maintenance department which will be responsible for identifying and implementing energy efficiency improvements. The position will also be responsible for furthering other district sustainability projects such as food composting and recycling. The cost of this position is being offset by a decrease in the electricity account in anticipation of energy related savings.

- The district will reduce two custodial positions and one security special position. Two small schools which are not often used in the evening, Cambridgeport and Haggerty, will not have a third custodian. In addition, a vacant HVAC position will not be filled during FY 2011. This decision will be reviewed again for the FY 2012 budget as the permanent loss of the HVAC position may result in greater use of outside contractors for routine HVAC maintenance.

- Energy costs incurred in the portion of CRLS under construction are paid for by the contractor. A one-time reduction in the operating budget of $275K in the electricity account reflects the projected costs that will be covered by the project in FY 2011. In FY 2012, the budget will be increased.

Leadership and Central Administration

This program area includes the Superintendent's Office, the School Committee, the Chief Operating Officer and other administrative offices located at Thorndike Street. The major adjustments to FY 2011 budget are as follows:

- Funds are budgeted to enable the district to begin planning for changes to the middle grades program in accordance with the School Committee's vote in April of 2010 ($150K).

- Budget constraints for FY2011 require that the district reduce expenditures in central administration. Rather than make reductions that will result in doing the same with

less, the district will perform a comprehensive review of the organizational structure of administrative and operational departments. The overall goal will be to improve administrative functioning while reducing expenditures. An estimated 8.0 FTEs will be eliminated from the budget by July 1, 2010.

Professional Development

The FY 2011 proposed budget provides for some restructuring of professional development funding. Approximately $300K was reduced from school and department professional development accounts for workshop stipends, travel and conference attendance. At the same time, $140K was added to provide funding for the beginning phases of the district's Response to Intervention Program, training in differentiated instruction for middle grades teachers, and an anti-bullying initiative. This resulted in an overall decrease in $170K in training, conference attendance & stipend accounts. Changes to the instructional coaching model, which include an addition of five FTEs to provide a building-based coach in English Language Arts and Math at each of the elementary schools, will serve to increase the district's capacity to provide in-house training.

PROFESSIONAL DEVELOPMENT BUDGET
(*In thousands)*

	FY10	FY11	Inc/Dec
Instructional Coaches	$1,507	$ 2,006	$ 499
Training, Conferences, Stipends	$ 572	$ 402	($ 170)
Total	$2,079	$ 2,408	$ 329

FY 2011 School Committee's Adopted Budget
Summary of Increases and Decreases by Program

Budget Adjustment	FTE	Amount
I. Salary and Benefits		
Salary and Benefits increase for all employees		4,388,825
Total Increase		
II. Elementary Education		
Initiative: Restructure Math & ELA instructional coaching model	5.0	299,859
Initiative: Reallocate SIP Budgets to support Math Coaches		(240,000)
Initiative: English Language Learner Tutor	0.9	30,513
Initiative: Addition of 6th Grade Teacher at Haggerty	1.0	59,859
Initiative: Kennedy Longfellow middle grades afterschool		45,000
Initiative: Reduce one regular kindergarten (replaced with SPED integrated kindergarten)	(2.0)	(85,321)
Cost Saving: Reduce extra school support positions	(1.6)	(48,872)
Cost Saving: Eliminate Assistant Principal position at King Open	(1.0)	(100,000)
Cost Saving: Net reduction in teachers based on K-8 enrollment	(2.0)	(119,718)
Cost Saving: Change formula for Gr. 1-8 instructional aide allocation from 1 hr per 9 students to 1 hour per 13 students	(19.0)	(483,778)
Cost Saving: Reduce materials budgets		(41,742)
Cost Saving: Reduce professional development budgets		(32,730)
Cost Saving: Reduce School Improvement Plan budgets		(186,817)
Cost Increase: Elementary Reserve Positions	5.8	243,992
Total Decrease	**(12.9)**	**(659,755)**
III. Secondary Education		
Initiative: English Language Learner teacher		59,859
Initiative: Merge Transition Program with HSEP	(1.5)	(84,419)
Cost Saving: RSTA teacher reduction	(1.0)	(59,858)
Cost Saving: RSTA Administrative staff reduction	(2.0)	(154,000)
Cost Saving: Reduce RSTA materials and equipment budget		(47,039)
Cost Saving: Reduce CRLS materials budget		(23,214)
Cost Saving: Reduce CRLS School Improvement Plan Budget		(62,813)
Cost Saving: Reduce CRLS professional development budget		(14,050)
Cost Saving: CRLS teacher reduction	(1.0)	(59,858)
Total Decrease	**(5.5)**	**(445,392)**
IV. Special Education		
Initiative: Integrated kindergarten	3.0	110,783
Initiative: Strengthen Autism Spectrum Disorder Program	1.0	63,074
Initiative: Strengthen SPED Behavior Program	3.0	184,859

Budget Adjustment	FTE	Amount
Cost Increase: Net Enrollment driven SPED staffing changes: (Reduce 3.0 aide FTEs, Increase 3.9 teacher/specialist FTEs)	0.9	95,000
Cost Increase: FY 10 ARRA funded positions to General Fund	9.0	419,000
Cost Increase:Tuition increases due to enrollment and loss of Circuit Breaker Funding		2,327,413
Cost Saving: Tuition offset/ ARRA grant	-	(586,000)
Total Increase	**16.9**	**2,614,129**
V. Curriculum and Instructional Support		
Initiative: Closing Achievement Gap/Response to Intervention & Differentiated instruction training		100,000
Initiative: Merge Library & Ed Tech Curriculum Coordinator position	(1.0)	(101,913)
Initiative: Create curriculum review cycle		25,000
Initiative: Anti-bullying Program		40,000
Initiative: Billingual Program LAU Coordinator/Tester	0.6	35,915
Cost Savings: Reduce materials budgets		(35,034)
Cost Saving: Reduce professional development budgets		(253,220)
Cost Saving: Eliminate Jump Start Program	-	(220,000)
Total Decrease	**(0.4)**	**(409,252)**
VI. Operations		
Initiative: Addition of Project Manager of Sustainable practices	1.0	75,000
Initiative: Energy savings due to Project Manager of Sustainable Practices		(75,000)
Cost Saving: Operations staff reductions	(4.0)	(398,000)
Cost Saving:Reduce energy budget due to CRLS construction		(275,000)
Cost Increase: Transportation		311,743
Cost Increase: Increase to budgeted General Fund support of Food Services budget	-	450,525
Total Increase	**(3.0)**	**89,268**
VII. Leadership and Central Administration		
Initiative: Middle grades planning		46,721
Cost Saving: Reduce Human Resources advertising budget		(10,000)
Cost Saving: Administrative support staff reorganization	(8.0)	(445,000)
Total Decrease	**(8.0)**	**(408,279)**
VIII. Systemwide Accounts		
Cost Increase: Increase unemployment budget		356,000
Cost Saving: Decrease Debt Service budget		(1,597,149)
Total Decrease		**(1,241,149)**
Total Increase: FY 2011 over FY 2010	**(12.9)**	**3,928,395**

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SECTION II: Program and Budget Adjustments

Program Initiatives

Closing the Achievement Gap

Strengthen the Instructional Coaching Model

Support for English Language Learner Students

Merge Transition Program with High School Extension Program

Special Education Autism Spectrum Disorder Program

Special Education Behavior Program

Special Education Integrated Kindergarten

Middle Grades Improvement Plan

Kennedy Longfellow School After-school

Curriculum Review Cycle

Anti-bullying Initiative

Library Media/Education Technology Department

Addition of Project Manager of Sustainable Practices

Cost Savings and Efficiency Measures

Reduction of Elementary Aides

Eliminate Jump Start Program

RSTA Staffing Reductions

Reallocation of School Improvement Plan Budgets

Operations Staff Reductions

Administrative Restructuring

CRLS Teacher Reduction

Reduce Energy Budget due to CRLS Construction

Budget Offset to SPED Tuition: ARRA Grant

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FY 2011 INITIATIVE

Title: Closing the Achievement Gaps

Budget Guideline: *Student Achievement*

Description of need:

The School Committee and CPS administration are committed to ensuring high achievement for all students and to closing the persistent gaps that exist for student sub-groups. Gaps in achievement are closed not by a single program but by a multi-faceted, focused approach at the district, school, classroom, and community levels.

Cambridge is not alone in its commitment to closing achievement and opportunity gaps. We rely on our partners in the national Minority Student Achievement Network (MSAN) and other districts to examine our work and identify practices that show promise in this work. One example is the national mini-conference for MSAN districts on *Promising Practices in Effective Reading Interventions K-12* that CPS will be hosting this spring. Another example is the CPS/ Language and Literacy Research Partnership with Harvard University that uses CPS data to identify practices in our classrooms that are having an effect on ensuring proficiency for *all* students.

In this work, the use of data is invaluable as a tool to identify problems and measure the effectiveness of proposed solutions. Teachers must know the needs of each student and be able to differentiate instruction to meet those needs. Administrators and teachers must be able to match interventions with a specific student's needs, use data to track progress, and modify or change programs to ensure that students do not continue in programs that are not working for them.

During FY 2011, the district proposes to implement two initiatives designed to increase our capacity to meet the needs of all of our learners. These initiatives represent an opportunity to accelerate the learning of our struggling students, to provide appropriate challenge for a wide range of learners and to close the persistent gap in achievement that exists between and among subgroups.

Differentiated Instruction Training for Middle Grades teachers: During FY 2011, all middle grades teachers will participate in training designed to strengthen their abilities to differentiate instruction. This initiative proposes the implementation of a professional development opportunity intended for middle grades teachers to enhance their skills in differentiating instruction for their students. Using assessment, student work and best pedagogical practices as guides, teachers will learn how to tailor their instruction to provide each student with the experiences that s/he needs to achieve at a high level. The training will be coordinated with the current efforts of each department as they work towards strengthening the horizontal articulation of curriculum across the middle grades as well as the vertical alignment with CRLS.

Response to Intervention: The second proposed initiative is the exploration phase of Response to Intervention (RTI). Response to Intervention is a system that builds a district's capacity to both provide and monitor the effectiveness of interventions intended to accelerate academic achievement and/or strengthen student behaviors.

Specifically, Response to Intervention is a three-tiered system of instruction, assessment and intervention which serves to maximize student achievement, reduce behavior problems, and ultimately, to reduce the number of students referred to special education. When fully implemented, a RTI program includes the implementation of research-based strategies and instruction and a continuum of interventions that become increasingly intensive and individualized as needed. Frequent monitoring of student progress allows for modification of instruction, based on student progress and need. Student performance data are gathered frequently and are immediately available to teachers, psychologists and others. This data provides information to those delivering instruction as to the effectiveness of that instruction. Based on these data, instruction is modified or changed to ensure that students do not continue in programs that are not working for them. The goal of this model is to help teachers to more easily identify students at risk for failure or struggling with regular education, and to provide strategies for differentiating instruction or identifying appropriate interventions for those students. Early intervention often prevents future referrals to special education.

Implementation of a well-designed RTI program takes 3 to 5 years. The district proposes to begin implementation in FY11. In first year (FY 11), the district will provide professional development to principals to increase understanding and awareness of RTI, and will create an inventory of current interventions and practices. Additionally, a strategic plan for the roll-out of the RTI model will be created.

Expected Outcomes for RTI Phase I:

- Complete a needs assessment across the district in the areas of reading and behavioral interventions to determine:
    1. Which interventions are currently provided to students?
    2. How systematically are they provided? To whom? Why?
    3. How is their effectiveness monitored? What assessments are used?
    4. For whom do the interventions work?
    5. Where are the areas, i.e. subject area, grade level, academic or behavioral from which interventions are missing?
    6. What systems are in place at the schools to systematically discuss the academic and/or behavioral progress of struggling students?
- Develop a plan for district-wide oversight for RTI implementation
- Develop a plan for school-based RTI teams
- Identify interventions for areas of need and begin professional development for teachers

Expected Outcomes for Middle School Differentiated Instruction Professional Development:

- Middle School Differentiated Instruction trainers will have completed work with the curriculum coordinators, middle school coaches and teachers to embed best practices around differentiation into each of the core curriculum areas.
- Middle School Differentiated Instruction trainers will have worked with the principals through the Cambridge Leadership Network to help principals recognize effective DI strategies in classrooms.
- The New Teacher Induction Program will incorporate the DI training into their induction sessions.
- Students at all levels will receive challenging, supportive instruction in all subject areas.

Cost of this initiative:

The cost for these initiatives would be $100,000 added to FY11, as shown in the table below.

Itemized Request	**FTEs** (if applicable)	**Cost**
Professional development for middle grade teachers		$50,000
Professional development & inventory of existing intervention strategies (Response to Intervention Program)		$50,000
Total Cost:		**$100,000**

FY 2011 INITIATIVE

Title: Strengthen Instructional Coaching Model

Budget Guideline: *Student Achievement*

Description of need:

There is a need in the district to improve the quality of instructional coaching in literacy and math, and to bring coherence to the coaching supports in each of the schools. The principals are looking for a more effective model for literacy and math coaching, for help in hiring school-based coaches and in providing professional support to them. From the district's perspective, greater involvement from the English Language Arts (ELA) and Mathematics departments in the hiring and training of coaches would improve the quality of instructional coaching and would help create a proper fit between school and coach.

The existing literacy coach model in the elementary schools consists of building based part-time coaches who are also classroom teachers (sometimes as many as three in a building) and 2.5 district level coaches. The FTEs designated for literacy coaching vary by school and range from .5 to 1.0. The district proposes to streamline the literacy coaching model by providing one full-time, out of the classroom coach per building and reducing the number of district level coaches. The district has recognized the need for in-house training of literacy coaches and supported one of the ELA district coaches to become a CPS district Literacy Collaborative trainer at Lesley University during the 2009-2010 school year. This new model provides sustainable district professional development in literacy and provides a cost-savings by training in-house instead of sending teachers to Lesley University.

Principals have also identified a need for additional math coaching support. Each school presently has either a .6 or .4 math coach. Many schools use school improvement funding to increase this position to a full time coach. In some cases this has used up to $60,000 of a school's school improvement funds. The district proposes to support this identified need by providing one full-time, out of the classroom math coach per building. Principals have agreed to reallocate $20,000 from their SIP allocation to support this initiative. The district has reduced the number of district coaches to complete the funding needed.

This initiative provides the district and schools with an opportunity to improve the quality of instructional coaching, bring coherence to coaching support in each of our schools and better support classroom instruction with the goal of improved student achievement outcomes for all students. The model moves the district toward a sustainable in-house professional development and strengthens the collaboration between the district and schools. Although district coaching support has been reduced in this model, there is still a 1.0 math coach and a 1.5 literacy coach funded through general funds. These positions are critical in supporting the new in-house professional development model in ELA and Math, training and supporting new teachers and administrators, developing and implementing Response to Intervention (RTI) strategies for ELA and Math, further developing CPS district assessment system, working with teachers to implement the new YARDS assessment data system, and implementing the new Program

Review Cycle. The district coaches also have expertise in middle grade content and will play a pivotal role in moving the district forward with any proposed middle school improvements.

Expected Outcomes:

- The quality of the coaches would improve through a more centralized hiring process
- The quality of instruction and coaching would improve across the district through a more centralized approach to professional development
- The coaches could be deployed to schools with an intentionality that is not available now because the current model places coaches within classrooms within schools and virtually eliminates any flexibility regarding their placements.
- A more unified literacy and math message and support delivered across the district via the coaches.
- Greater clarity about the role of coaches
- More instructional coaching available within the schools
- Preserves support for new district initiatives including: new in-house training model in ELA and Math for teachers, coaches and administrators, development and training in Response to Intervention (RTI) strategies for struggling students, further developing CPS district assessment system, implementing the YARDS assessment system, development and implementation of the Program Review Cycle, and in-house support for improvements to middle grades

Cost of this initiative:

The cost for the initiative would be $42,000 added to FY11, as shown in the table below.

Itemized Request	**FTEs** (if applicable)	**Cost**
Additional Building Based Instructional Coaching FTEs	9.2	$552,000
Reduce District level English Language Arts Coach	(1.0)	($60,000)
Reduce District level Science Coaches (retirement, LOA)	(1.5)	($90,000)
Reduce extra positions at 3 schools	(2.0)	($120,000)
Permanent reallocation of SIP to Math Coach staffing	(4.0)	($240,000)
Total Cost:	**.7**	**$42,000**

FY 2011 INITIATIVE

Title: Support for English Language Learner Students

Budget Guideline: *Student Achievement*

Description of need:

English Language Learner (ESL) students in the Cambridge Public Schools have not made AYP in the past two years in English Language Arts. Additional ELL instruction and support is needed to help increase the academic and linguistic progress of this population. The state requires that Beginning and Early Intermediate students receive 1.5 hours per day of ELL instruction and that Intermediates receive 2.5 hours per day. Although, three ELL teachers were added to the FY 2010 budget, additional resources are required to meet state requirements.

In addition, one full time LAU coordinator/tester is needed to work at the Family Resource Center. The district has difficulty providing an adequate testing schedule for ELL students entering the district. Currently, an ELL teacher has been has testing students two days per week (.4 FTE) and teaching ELLL three days per week (.6 FTE). A two day schedule is not sufficient to meet the testing needs. A full time LAU coordinator would be responsible for testing all ELL students entering the district, monitoring the progress of students designated as Formerly Limited English Proficiency (FLEPS), testing students at individual school sites to update LAU status for placement reviews, and chairing re-designation and mainstreaming meetings as related to ELL students.

Expected Outcome:

- Additional ELL instruction and support will increase the academic and linguistic progress of this population.
- The testing schedule at the FRC would be increased, providing better services to incoming families.
- The quality of testing would improve and become more consistent
- The district would improve the monitoring of FLEP students
- Progress of ELL students would be reviewed more regularly

Cost of this initiative:

The cost for the initiative would be $126,372 added to FY11, as shown in the table below

Itemized Request	FTEs (if applicable)	Cost
LAU Coordinator/Tester	.6	$35,915
ESL Teacher for CRLS Special Education Students	1.0	$59,859
Increase ESL teacher at Peabody	.4	$23,943
ESL Tutor at Baldwin	.5	$13,000
Reduce ESL Teacher-in-Charge Stipends at Amigos		($6,430)
Total Cost:	**2.5**	**$126,372**

FY 2011 INITIATIVE

Title: Merge Transition Program with High School Extension Program

Budget Guideline*: Student Achievement*.

Description of need:

The Transition Program and the High School Extension Program are the only two non-traditional educational programs for students who attend Cambridge Rindge & Latin School. The Transition and Extension Programs serve students who have not found academic and social success in the traditional high school environment due to poor attendance, low motivation and behavioral or mental-health issues. Although the Transition Program is for students who are under 16, HSEP and Transition serve similar student populations. There is a redundancy of services in these programs that could be more effectively delivered in one program under the direction of the High School Extension Program.

As part of the merger, an internal task force will evaluate the current HSEP program. The following areas will be reviewed: (1) curriculum and instruction; (2) advising & student support; (3) time and learning; (4) graduation requirements; (5) transitions to the worlds of work or college; (6) MCAS preparation and success; (7) Family and community involvement; (8) student attendance and (9) student achievement.

Expected Outcome:

The expected outcome of this merger is to create a single non-traditional high-school program that meets the academic and social needs of students who require a small school environment and high degrees of personal attention to make academic and social progress in school. Based on the internal review, the program at HSEP will be redesigned as needed to support various pathways to graduation: (1) Academic preparation to return to CRLS after grade 9 year; (2) Credit recovery for students in grades 10, 11, & 12; (3) GED preparation for students over 18 who have very little credit for graduation and want to pursue an alternative to the diploma; and (4) A competency based program for academically talent students who have not earned high school credit due to mental health or social issues.

Cost of this initiative:

This initiative will result in a cost savings for FY11, as shown in the table below.

Itemized Request	**FTEs** (if applicable)	**Cost**
Add one teacher-in-charge to HSEP	1.0	$ 81,498
Decrease current Transition program staffing, including one teacher-in-charge, one ELA/Inclusion Specialist and .5 Adjustment counselor	(2.5)	($165,917)
Total Cost:	**(1.5)**	**($84,419)**

Title: Strengthen Autism Spectrum Disorder Program

Budget Guideline: *Special Education*

Description of need:

In recent years the district has experienced a significant increase in the number of children with Autism Spectrum Disorder (ASD). To meet this need, in FY2008 the district created a strand of ASD substantially separate classrooms at the Fletcher Maynard Academy, with the goal of increasing this strand by one grade each year as the students move to the next grade. Currently, there are 4 classes for children in grades Pre-K through 4th at Fletcher Maynard Academy, one at the Haggerty School (Gr. 2-4), and two classes at King Open (Gr.K-3). The Office of Special Education (OSE) proposes to strengthen this program by hiring a full time Teacher in Charge of the Autism Spectrum Disorder classes. This person will also be responsible for overseeing rsees all substantially separate Autism Spectrum Disorder (ASD) classrooms and the inclusion of students in typical classrooms. In addition the program manager will:

- Coordinate transition for students moving from one other educational setting to another.
- Monitor Individual Education Programs (IEPs) and participate in team
- Provide consultation including classroom design and implementation of strategies that are researched based.
- Provides staff development on the current and effective strategies and methodologies for serving students with ASD.
- Coordinates, supervises, and evaluates services provided in integrated and substantially separate classrooms on the best practices and researched based strategies for academic and behavioral interventions for ASD students, among others

Expected Outcome:

- Strengthening of the program.
- Increase communication regarding students' history, academic and emotional behavior among teachers.
- Increase communication between school and home.
- Increase opportunities of targeted school based professional development for teachers/parents.
- Reduce the number of students in need of out of district placement.

Cost of this initiative:

The cost for the initiative would be $63,074 added to FY11, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Full time (school based) Teacher-in-Charge of Autism Program	1.0	$63,074
Total Cost:	**1.0**	**$63,074**

Title: Strengthen Special Education Behavior Program

Budget Guideline: *Special Education*

Description of need:

Currently, the Special Education Behavior Program is located at three schools, Peabody (Gr. 1-4), Cambridgeport (Gr. 5-6) and Baldwin (Gr. 7-8), which creates a number of transitions that students need to make when moving from one grade to another and prevents teachers from being able to support their colleagues as the classrooms are not located in a single school. In an attempt to support students with their transition from school to school and provide support for teachers educating this population of students, the Office of Special Education proposed the creation of three new positions to provide a more cohesive program and educational experience for students.

These positions include:

1. Teacher in Charge of Structured Academics Program and Behavior Specialists
Responsibilities include:

- Performs the function of Teacher-In-Charge in the process of intake referrals for the structured academics classes in collaboration with the Office of Special Education (OSE) Administrative Team.
- Coordinates and monitors the academic curriculum and the scheduling of classes for the students in this program.
- Supervises implementation of individual and group behavior plans.
- Coordinates, monitors, and updates procedures prescribed in the structured academics program including reporting of any physical restraint.
- Supervises and evaluates teachers and other professional staff in the Structured Academics classes and behavior specialists
- Monitors behavior specialists' caseloads and compliance.
- Serves as Liaison between the structured academics program and the rest of the school administration, among others

2. Clinical Support Staff for Structured Academics Classes Responsibilities include:

- Develops and supervises therapeutic interventions used by all structured academics' staff in accordance with student's Individualized Education Programs (IEPs).
- Provides individual, group and diagnostic evaluations to the students assigned to the Structured Academics Classes.
- Processes and facilitates on-going, follow-up services for children and families (e.g., family therapy, parent support groups and crisis intervention).
- Serves as a liaison between outside agencies and school providers.
- Provides therapeutic leadership within the program by establishing clinical goals for individual students and the group as a whole.
- Collaborates with the development and implementation of classroom/group behavior plans.
- Coordinates with the classroom teacher to provide out of class and in class student services as needed.
- Collaborates with the other members of the Structured Academics team to provide a high quality learning environment

FY 2011 INITIATIVE

- Provides individual and group counseling to students as stated in the Individualized Education Programs (IEPs).
- Participates and is a member of IEP team meetings
- Provides hands on support during crisis situations according to a team protocol
- Assists with the transition of students into and out of the structured academic classes, among others

3 Behavior Specialist Responsibilities include:
- Create, develop and implement behavior plans for students assigned to the Structured Academics classes
- Conduct and report Functional Behavior Assessments
- Create and implement class behavior interventions plans
- Monitor behavioral interventions progress by collecting data and modify when appropriate, among others

Expected Outcome for the Program/Classes
- Strengthening of the programs.
- Teachers will be able to support each other as they will have colleagues teaching the same population.
- Increase communication regarding students' history, academic and emotional behavior among teachers as they will be able to schedule meetings.
- Increase opportunities of targeted school based professional development for teachers/parents.
- Reduce the number of students in need of out of district placement.

Cost of this initiative:

The cost for the initiative would be $182,792 added to FY11, as shown in the table below.

Itemized Request	**FTEs** (if applicable)	**Cost**
Full time behavior specialist	1.0	$59,859
Full time counselor/social worker	1.0	$59,859
Full time (school based) Teacher-in-Charge of Behavior Program	1.0	$63,074
Total Cost:	**3.0**	**$182,792**

FY 2011 INITIATIVE

Title: Integrated Kindergarten

Budget Guideline: *Special Education*

Description of need:

Approximately 34 Preschool Special Needs students are projected to enter Kindergarten in the September of 2010. Eleven of these students are able to enter typical Kindergarten classrooms with minimal support. Eleven have been recommended to attend substantially separate classrooms. The remaining twelve students have been recommended to be fully mainstreamed with maximum support (one-on-one assistants). As an alternative to a placement which requires a one-on-one assistant for each student, the district proposes to create one integrated kindergarten class, which will accommodate 6 special education students and 10 typical peers. The staffing would consist of a special education teacher and two teaching assistants.

Expected Outcome:

- The integrated Kindergarten classroom will continue to provide intensive, empirically based services (specialized instruction to address their behavioral, social, and academic needs) that foster effective progress for these students while allowing for the full inclusion of these special needs students with their typical peers. Based on available research, typical peers also benefit from this type of classroom.
- It is projected that 40% to 50% of the special needs students in the integrated Kindergarten classrooms will be able be able to attend a typical first grade classroom given this support.

Cost of this initiative:

Itemized Request	**FTEs** (if applicable)	**Cost**
Special Education Teacher and 2 assistants	3.0	$110,783
Reduction of staffing for one regular kindergarten classroom (1 teacher and 1 assistant)	(2.0)	($85,321)
Total Cost:	**1.0**	**$ 25,462**

FY 2011 INITIATIVE

Title: Middle Grades Improvement Plan

Budget Guideline: *Middle Grades*

Description of need:

The Cambridge Public School District is planning to improve programming for our 6th, 7th and 8th grade students during FY 2011. There is an identified need to increase academic outcomes for all students; to improve the overall experience of middle grades students, who are currently educated in very small cohorts; to strengthen our capacity to provide middle school teachers with the opportunities for collaboration and planning; and finally, to position ourselves better to provide a smooth transition for students from 8th to 9th grade.

Expected Outcomes:

- During the summer of 2010 all principals, assistant principals, curriculum coordinators, instructional coaches and central administrators will participate in a training designed to strengthen their abilities to differentiate instruction (DI) in their content areas. The training will be coordinated with current efforts and initiatives in the various departments. The use of data will be a key component of this training and will be supported by the new YARDS system.
- At the start of school in August, middle grades teachers will engage in the same DI training that was offered in the summer to coaches and administrators and will be expected to differentiate their instruction through improved unit and lesson planning to better meet the needs of all of their students. The expectation from the August DI training is that periodically throughout the 2010-2011 school year, teachers will meet with their coaches, coordinators and principals to examine student work products created through the processes outlined in their DI training as the catalyst for changing instruction in their classrooms.
- The 8th to 9th grade Transition Teams in English Language Arts, Mathematics, Science and Social Studies will continue the work started in the 09-10 school year. This work will be expanded to include all curriculum areas with the goal of creating a seamless transition for students from middle grades to CRLS.

Cost of this initiative:

The cost for the initiative would be $46,722 added to FY11, as shown in the table below.

Itemized Request	**FTEs** (if applicable)	**Cost**
Personnel and program planning		$ 46,722
Total Cost:		**$ 46,722**

FY 2011 INITIATIVE

Title: East End House/Kennedy-Longfellow After-School Program

Budget Guideline: *Middle Grades*

Description of Need:
The East End House/Kennedy-Longfellow School After-School Program provides Kennedy-Longfellow School middle school students with free after school opportunities five days a week. The program, which operates daily from 2:00 PM-6:00 PM, includes a homework center and extra curricular activities. The program is partially funded (approximately $104,000) from the 21st Century Grant and the East End House. The Kennedy-Longfellow School is responsible for paying the Kennedy-Longfellow staff who work in the program (one program coordinator and teachers). The cost to the Kennedy-Longfellow School to run this program is approximately $45,000 for one school year. The Kennedy-Longfellow School will not have the money in the SIP funds in the 2010-2011 school year to continue its support this program due to salaries that are paid from that fund.

Expected Outcome:

During SY10/11:

- Increase in rates of student homework completion reported by their teachers
- Student reports of having something to do after school.
- Student reports of having opportunities that they would not have had otherwise.

Cost of this initiative:

The cost for the initiative would be $45,000 added to FY11, as shown in the table below. The cost in years two and three (if applicable) is $45,000 and $45,000.

Itemized Request	FTEs (if applicable)	Cost
Kennedy-Longfellow staff salaries FY 2011		$45,000
Total Cost:		**$45,000**

FY 2011 INITIATIVE

Title: Curriculum Review Cycle

Budget Guideline: *Program Evaluation*

Description of need:

The CPS administration and the School Committee have identified a need for a systematic way of reviewing programs to ensure effectiveness and identify strategies for improvement. With the goal of improved student achievement, a Program Review Process was developed by examining existing processes in other communities including Brookline and Newton and with input from CPS school leaders.

The cycle of Program Review is a multi-year process with one or more programs beginning the process each year. Each major curriculum area is reviewed on a 4-5 year cycle; a minor program could also begin the process while a major area is under review. Under the direction of the Deputy Superintendent for Teaching and Learning, a steering committee is convened for each review process that includes curriculum coordinators and representative administrators and teachers. A larger advisory committee can also be formed that includes university partners, families and community members.

Phase I STUDY

The first phase lasts approximately one year, assessing the current state of the program and determining a vision for the future. The Committee reviews student performance data, recent educational research, research-based instructional trends and curriculum standards to identify areas of program strength and improvement with respect to the vision. The services of an outside consultant who is expert in the area under review may be used to collect additional data in an objective way to further inform the Committee. Specific areas for program improvement are identified at the end of this phase.

Phase II PLAN

Drawing from the recommendations from Phase I, the Committee develops a plan that addresses the areas for improvement. The plan for improvement will articulate needed resources and take into consideration available funding. It will include indicators of success and an implementation timeline. The plan will be approved by the School Committee prior to implementing the next phase. Phase II lasts approximately one year.

Phase III IMPLEMENT

Phase III focuses on the implementation of the improvement plan in accordance with the proposed timeline. Implementation is the responsibility of the Curriculum Coordinators with oversight and support from the Office of Student Achievement, Accountability and Curriculum. This phase of the process focuses on providing professional development, implementing revised

curricula and supporting instructional strategies. This phase could also include the development of a communication plan, working with families and aligning assessment with the expected student performance outcomes.

Phase IV REVIEW

Once strategies for recommended improvement have been implemented, the Steering Committee reconvenes to evaluate the program review for process and outcome evaluation. Phase IV aims to evaluate whether the implemented improvements occurred and if they had an impact on student achievement.

Implementation of a well-designed Program Review cycle takes 3 to 5 years with the understanding that every curriculum area is in some phase of the cycle every year.

The district proposes to begin implementation in FY11. In the first year (FY 11), the district will enlist the services of a project manager to work with CPS administration to implement the program review framework and launch an initial review process. Additionally, a strategic plan for the roll-out of the Program Review model will be created.

Expected Outcome:

- Improved student achievement through the development of a comprehensive and continuous review of CPS curricula and programs
- Focus resources to address identified needs of programs under review

Cost of this initiative:

The cost for the initiative would be $25,000 added to FY11, as shown in the table below.

Itemized Request	**FTEs** (if applicable)	**Cost**
Project manager to work with CPS administration to develop a comprehensive review process of CPS curricula and programs with a commitment to launch an initial Program Review during the 2010-2011 school year.		$25,000
Total Cost:		**$25,000**

FY 2011 INITIATIVE

Title: Anti-Bullying Initiative

Budget Guideline: *School Climate and Health and Safety*

Description of need:

The CPS administration and the School Committee have identified the need to support and enhance programs that produce students who are physically, mentally, emotionally, and socially healthy. Given that student health and well-being are a prerequisite for academic success, the district has supported a number of initiatives over the past several years aimed at minimizing social and emotional barriers to learning. These efforts have been aimed at supporting the social curriculum in classrooms, improving school-wide discipline procedures, and providing individual support for students with complex emotional and behavioral needs.

A comprehensive approach to school climate includes a strong social curriculum, prevention-based systems of support and a monitoring system to track effectiveness of interventions. CPS proposes to begin implementation of this approach through *Positive Behavior Interventions and Supports* (PBIS). Over the past few years the district has begun to put this system in place. It has supported a social curricula through *Developmental Designs* in grades 6-9 and *Responsive Classroom* in grades K-5. These curricula are designed to meet the unique social, emotional, physical and intellectual needs of our youngest students and our young adolescents. The district has also focused on prevention-based systems of support. School administrators have worked with the Health Education Program Leader and the STARS Coordinator in implementing the Olweus Bullying Prevention Program and other anti-bullying approaches within their schools. This initiative will support the further roll-out of this prevention program.

Expected Outcomes:

- Coherent system of support for students with emotional and behavioral needs
- Increased use of data to track the effectiveness of interventions
- Increased student engagement in classrooms yielding improved student achievement
- Decreases in problem behaviors, office referrals, and suspensions
- Higher levels of satisfaction with overall school climate among students, staff, and families

Cost of this initiative:

The cost for the initiative would be $40,000 added to FY11, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Professional development		$40,000
Total Cost:		**$40,000**

FY 2011 INITIATIVE

Title: Educational Technology/ Library Media Department

Budget Guideline*: Student Achievement*

Description of need:

The Cambridge Public School District is committed to utilizing technology, library and media resources to enhance and enrich learning opportunities for students and to increase the effectiveness of its educators and support staff. These resources are used to enhance the delivery of instruction, to support all areas of the curriculum, to advance a love of reading and literature, and to support the educational needs of students and staff. Student achievement must focus on preparing students for use of 21st century skills such as communication, collaboration, information literacy, critical thinking, and problem solving while fostering creativity and innovation.

The Library Media and Educational Technology departments work collaboratively to support teachers and students in becoming proficient users of technology, libraries, media and text as well as instilling an appreciation for reading and literature that support the 21st century skills.

In an effort to continue to foster this on-going collaboration, the district will hire a K-12 curriculum coordinator to head up the combined Educational Technology/ Library Media Department. This person will lead the staff's efforts in writing the mission and vision for this newly formed department and will help to define the work, objectives and goals for increasing student achievement through instructional programming.

Cost of this initiative:

The cost for the initiative would be a savings of 1.0 FTE's in FY11, as shown in the table below.

Itemized Request	**FTEs** (if applicable)	**Savings**
Reduce 1 of the 2 curriculum coordinator positions: Library/Media Coordinator and Educational Technology Coordinator	(1.0)	($100,000)
Total Cost:	**(1.0)**	**($100,000)**

Title: Sustainability Project Manager

Budget Guideline: *Operations*

Description of need:

The district needs to begin implementing energy efficiency measures to realize long term savings in electricity, fuel oil and natural gas. This proposal will create a position in the Plant Maintenance department who will be responsible for identifying and implementing energy efficiency improvements. This position will also be responsible for furthering other district sustainability projects such as food composting and recycling. The cost of this position is being offset by a decrease in the electricity account in anticipation of energy related savings.

Expected Outcome:

- Reduction in use of electricity, fuel oil and natural gas
- Implementation of other "green" projects

Cost of this initiative:

The cost for the initiative would be $0 added to FY11, as shown in the table below.

Itemized Request	**FTEs** (if applicable)	**Cost**
Additional of one Project Manger	1.0	$75,000
Reduction in Energy costs	0	($75,000)
Total Cost:	**1.0**	**$0**

FY 2011 COST SAVINGS PROPOSAL

Title: Reduction of Elementary Instructional Aides

Budget Guideline:

Description of proposal

- Budget constraints for FY2011 require that the district reduce expenditures. The district proposes to reduce the instructional aide allocation formula for Grades 1 to 8 from 1 hour of aide time per 9 students to one hour of aide time per 13 students. This will result in an overall reduction of 19 instructional aide FTEs. This proposal was discussed with the principals who feel that this reduction can be absorbed with minimal impact on the educational program at each school. Kindergarten aides and special education aides are not impacted by this reduction.

Expected Impact

- Each elementary school will lose approximately 1.5 FTEs of aides allocated to the Grades 1 to 8 classrooms.

Cost Savings: This proposal will result in a cost savings of $483,778 as detailed below.

Itemized Request	FTEs (if applicable)	Cost Savings
Reduce aide allocation	(19.0)	($483,778)
Total Cost:	**(19.0)**	**($483,778)**

FY 2011 COST SAVINGS PROPOSAL

Title: Eliminate Jump Start

Budget Guideline: *Program Evaluation*

Description of proposal

The Jumpstart program is a three-week summer academic support program for students in grades 2 through 8. The program was created in 2004 to serve students who are not meeting grade level standards and/or who have performed below proficiency on MCAS. The program has experienced low enrollment, which may be related to several factors. Because the program is a half-day program, it presents a challenge to those parents who need a full-day program for their children. Additionally, in the middle grades, this program overlaps with the Rise Up program. Outcomes have been difficult to assess in part because of the low enrollment numbers and also because of the cohort turnover each season. The district proposes to eliminate the Jump Start summer program for the summer of 2010. During FY 2011, the district will review the existing summer programs offered by the district to evaluate the need for additional summer enrichment programs.

Cost Savings: This proposal will result in a cost savings of $220,000 as detailed below.

Itemized Request	FTEs (if applicable)	Cost Savings
Reduce Temporary salaries		($184,000)
Reduce instructional materials and supplies		($25,000)
Reduce Transportation		($21,000)
Total Cost:		**($220,000)**

FY 2011 COST SAVINGS PROPOSAL

Title: RSTA Staffing Reductions

Description of proposal

A review of the staffing for the RSTA program indicates that by restructuring of some administrative roles and responsibilities could result in a reduction of two administrative positions in the RSTA program: the Coordinator of Cooperative Education and the Operations Technical Support Specialist. Due to budget constraints, eliminating these positions is necessary. Additionally, a reduction in teaching staff is indicated by student enrollment in RSTA courses. The district proposes to reduce two administrative positions and one teaching position in RSTA.

Expected Impact

1. Eliminate Coordinator of Cooperative Education position: The elimination of this position will require that half of the RSTA teacher observations and evaluations be done by the CRLS deans. The RSTA Director will continue to do the remaining portion. The responsibility for curriculum revision and oversight, as well as the coordination of "Live Work" activity would become the sole responsibility of the director. Coordination of the Exploratory course schedule would be shared by the Director of RSTA and the Cooperative Education Instructor
2. Eliminate the Operations Technical Support Specialist position: Safety Inspections and follow through would become the responsibility of the Director, with assistance from the Office of Safety. Exploratory coordination and individualized student scheduling, a small but important and complicated aspect of StarBase, would be shared with the RSTA Career Counselor and perhaps assistance from the CRLS Registrar. Responsibility for the Renovations Liaison and CRLS Call Desk (for room problems) would be transferred to the Plant Maintenance Department.
3. Reduce business education teaching staff by one FTE: If enrollment projections remain on the current trend in this department, one teacher reduction will have no significant impact. However, enrollments could change significantly in future years, requiring the possible addition of a teacher.

Cost Savings: This proposal will result in a cost savings of ($119,959) as detailed below.

Itemized Request	FTEs (if applicable)	Cost Savings
Eliminate one teacher position	(1.0)	($59,859)
Eliminate the Operations Technical Support Specialist position	(1.0)	($51,000)
Eliminate the Coordinator of Cooperative Education position	(1.0)	($103,000)
Potential cost of unemployment		$97,500
Total Cost:	**(3.0)**	**($116,361)**

FY 2011 COST SAVINGS PROPOSAL

Title: Reallocation of School Improvement Plan Budgets

Description of proposal

In FY 2000, the School Committee adopted a plan for increasing the allocation of financial resources to schools by providing funds for Principals to use at their discretion in accordance with their individual School Improvement Plans (SIP). The objective of this funding was to enable Principals in schools to determine how best to utilize a discretionary sum of money to meet the unique educational objectives of their school without having to request a special budget allocation. During the past 10 years, the allocation has increased by 126%, from $202,080 in FY 2000 to $1,601,508 in FY 2010. Because of budget constraints, the district proposes a reduction of $250K for FY 2011.

Expected Impact

- Each school uses its SIP budget for a variety of purposes including additional staffing, professional development and administrative support. Principals will be required to prioritize expenditures in order to adjust to this funding reduction.
- Better management of funds and more accountability for how the SIP budget is used

Cost Savings: This proposal will result in a cost savings of $249,630 as detailed below.

Itemized Request	**FTEs** (if applicable)	**Cost Savings**
Reduction in Elementary School Improvement Plan budgets		($186,817)
Reduction in High School Improvement Plan budgets		($62,813)
Total Cost:		**($249,630)**

FY 2011 COST SAVINGS PROPOSAL

Title: Operations Reductions

Budget Guideline: *Operations*

Description of proposal

- Budget constraints for FY2011 require that the district reduce expenditures in operating departments. The district will reduce two custodial positions and one security special position. A vacant HVAC position will not be filled during FY 11. The decision to fund an HVAC position will be reviewed again for the FY 2012 budget since the permanent loss of the HVAC position may result in greater use of outside contractors for routine HVAC maintenance.

Expected Impact

- Two small schools, Cambridgeport and Haggerty, will not have a third custodian. These schools are not often used at night.
- The permanent loss of the HVAC position may result in greater use of outside contractors for routine HVAC maintenance.

Cost Savings: This proposal will result in a cost savings of $174,500 as detailed below

Itemized Request	FTEs (if applicable)	Cost Savings
Reduce 2 Custodians	(2.0)	($94,000)
Vacant HVAC position	(1.0)	($49,000)
Reduce Security Specialist	(1.0)	($55,000)
Estimated Unemployment		$23,500
Total Cost:	**(4.0)**	**($174,500)**

FY 2011 COST SAVINGS PROPOSAL

Title: Administrative Restructuring

Budget Guideline: *Operations*

Description of proposal

Budget constraints for FY2011 require that the district reduce expenditures in central administration. Rather than make reductions that will result in doing the same with less, the district will perform a comprehensive review of the organizational structure of administrative and operational departments. The overall goal will be to improve administrative functioning while reducing expenditures.

Expected Impact

- Reduction in administrative workforce
- Increase in overall skill level of administrative employees

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Cost Savings: This proposal will result in a cost savings of $210,000 as detailed below.

Itemized Request	FTEs (if applicable)	Cost Savings
Estimated Reductions	(8.0)	($445,000)
Estimated Unemployment		$235,000
Total Cost:	**(8.0)**	**($210,000)**

FY 2011 COST SAVINGS PROPOSAL

Title: CRLS Teacher Reduction

Description of proposal

Due to budget restrictions, it is proposed that a high school English Language Arts (ELA) teacher (reduction of 1.0 FTE) position be eliminated, reducing salary expenditures for the fiscal year 2011.

The salary expenses for this position are currently budgeted in AU 32 and Program 210.

Two existing ELA instructional coaching positions will be restructured and assigned to teach additional classes, compensating for this staff reduction.

Expected Impact

Over FY11,

- This salary reduction will result in a cost savings of approximately $60,000.00.

Cost Savings:

The projected savings for this proposal would be $60,000.00 in FY11, as shown in the table below.

Itemized Request	**FTEs** (if applicable)	**Cost Savings**
Elimination of a 1.0 FTE – ELA Teacher	(1.0)	($59,859)
Total Cost:	**(1.0)**	**($59,859)**

FY 2011 COST SAVINGS PROPOSAL

Title: Reduction in Energy Budget

Budget Guideline: *Operations*

Description of proposal

Energy costs incurred in the portion of CRLS under construction are paid for by the capital budget. A one-time reduction in the operating budget of $275,000 in the electricity account reflects the projected costs that will be covered by the project in FY 2011.

Expected Impact

- In FY 2012, when the project has been completed, the budget will be increased.

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Cost Savings:

Itemized Request	FTEs (if applicable)	Cost Savings
Reduction in Electricity account		($275,000)
Total Cost:		**($275,000)**

FY 2011 COST SAVINGS PROPOSAL

Title: Budget Offset to Out-of-District Tuition

Description of proposal

As part of the 2009 Federal American Recovery and Reinvestment Act (ARRA), also referred to as the Stimulus Package, Cambridge Public Schools received a two year Individuals with Disabilities Education Act (IDEA) grant totaling $1.2M. During FY 2010 the district has allocated approximately $500K for staff salaries and $125K for a comprehensive review of the Special Education program. Approximately $586K remains to offset the FY 2011 budget. In FY 2011, these funds will be used to support out-of-district tuition payments.

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Cost Savings: This proposal will result in a reduction to the General Fund budget of $586,000 as detailed below.

Itemized Request	**FTEs** (if applicable)	**Cost Savings**
Reduce General Fund out-of-district special education tuition budget		($586,000)
Total Cost:		**($586,000)**

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CAMBRIDGE PUBLIC SCHOOLS
FY 2011 ADOPTED BUDGET

SECTION III: Budget Summaries

FY 2011 Budget Summary by Program

FY 2011 Budget by School and Department

FY 2011 Budget by Statutory Category

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Proposed Budget By Major Program and Category

FY 2011 Adopted Budget

Program/Category		Budget (SPED in Schools) [1]	% of Total	FTE	% FTE		Budget (SPED Separate) [2]	% of Total	FTE (SPED Separate)	% FTE
Elementary Education	$	60,847,325	44%	772.9	63%	$	44,886,857	33%	558.2	45%
Secondary Education	$	25,522,303	19%	271.6	22%	$	21,691,291	16%	223.2	18%
Special Education	$	14,113,769	10%	41.0	3%	$	33,905,249	25%	304.1	25%
Curriculum & Instructional Supp	$	8,449,752	6%	63.9	5%	$	8,449,752	6%	63.9	5%
Operations	$	18,377,815	13%	52.8	4%	$	18,377,815	13%	52.8	4%
Leadership & Central Admin.	$	4,774,216	3%	41.4	3%	$	4,774,216	3%	41.4	3%
Debt Service	$	1,198,614	1%	0.0		$	1,198,614	1%	0.0	
System-wide Accounts	$	4,208,481	3%	-8.0		$	4,208,481	3%	-8.0	
Total	**$**	**137,492,275**		**1235.6**		**$**	**137,492,275**		**1235.6**	

[1]Special Education costs accounted for within Elementary and Secondary programs based on school assignments for staffing.

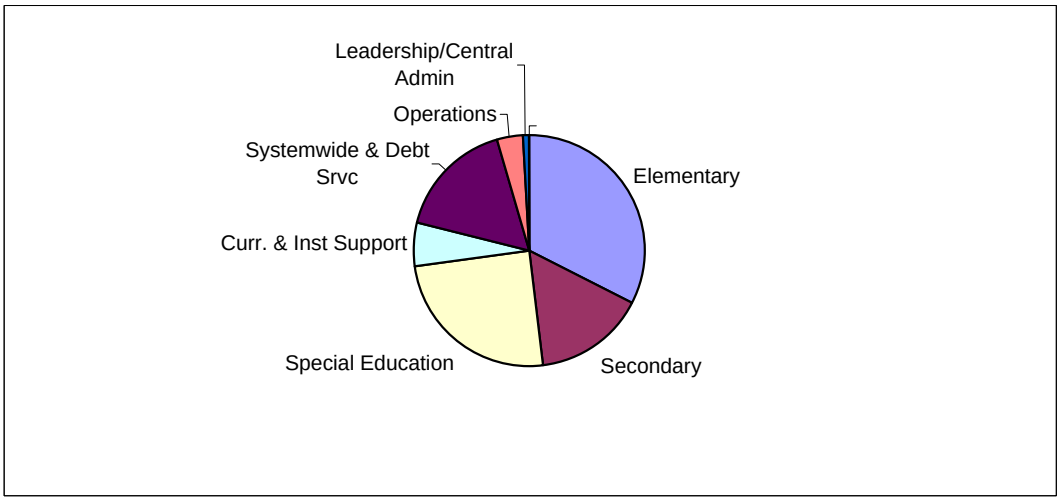
[2] Special Education costs accounted for as a separate program

FY 2010 Adopted Budget

Program/Category		Budget (SPED in Schools) [1]	% of Total	FTE	% FTE		Budget (SPED Separate) [2]	% of Total	FTE (SPED Separate)	% FTE
Elementary Education	$	58,288,457	44%	780	63%	$	43,295,160	32%	567	45%
Secondary Education	$	24,493,944	18%	271	22%	$	21,286,328	16%	230	18%
Special Education	$	11,521,901	9%	33	3%	$	29,769,846	22%	288	23%
Curriculum & Instructional Supp	$	8,556,774	6%	59	5%	$	8,556,774	6%	59	5%
Operations	$	17,272,077	13%	54	4%	$	17,272,077	13%	54	4%
Leadership & Central Support	$	4,551,046	3%	48	4%	$	4,551,046	3%	48	3.8%
Debt Service	$	2,795,767	2%			$	2,795,767	2%		
System-wide Accounts	$	6,083,914	5%	0	0%	$	6,036,882	5%	0	-
Total	**$**	**133,563,880**		**1246**		**$**	**133,563,880**		**1246**	

FY 2011 Budget By Category

(Special Education as Separate Category)

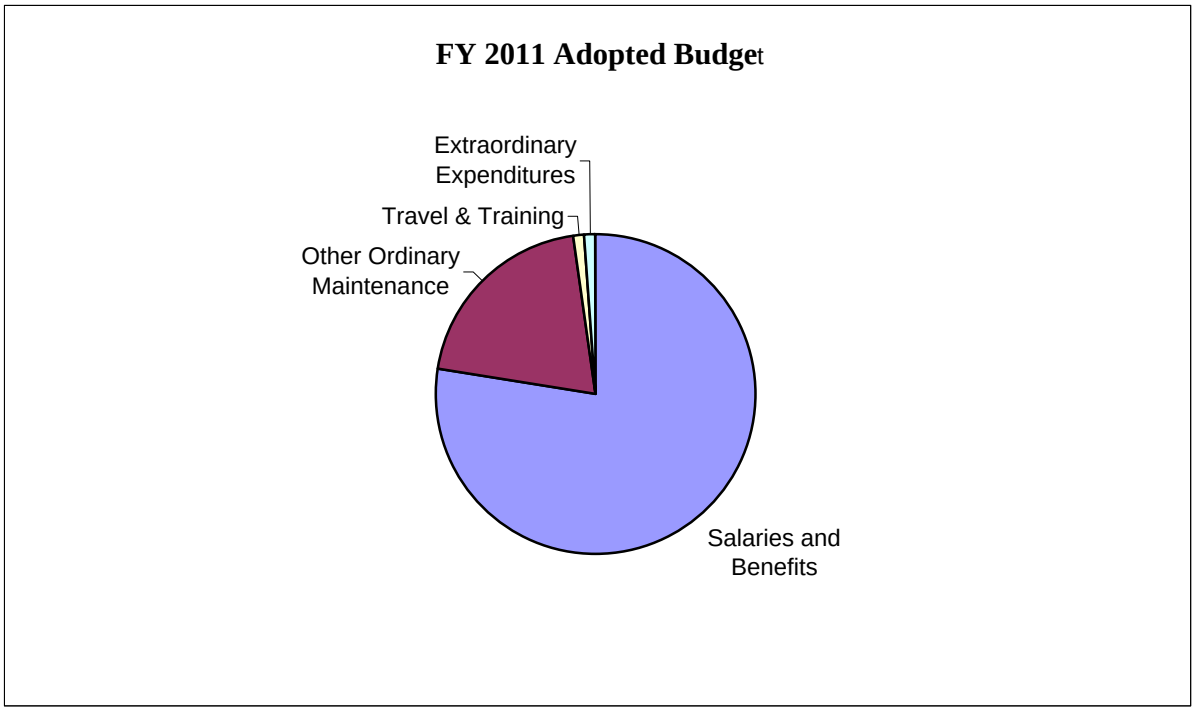


Summary of FY 2011 Budget By School or Department

	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enrollment
Elementary Education						
Amigos School	$ 3,581,493	$ 1,020,726	$ 125,148	$ 4,727,367	57.7	292
Baldwin School	$ 3,363,365	$ 958,559	$ 134,493	$ 4,456,417	53.9	383
Cambridgeport School	$ 2,873,674	$ 818,997	$ 105,272	$ 3,797,943	48.4	307
Fletcher/Maynard Academy	$ 3,736,550	$ 1,064,917	$ 117,065	$ 4,918,532	65.3	250
Graham & Parks School	$ 3,912,989	$ 1,115,202	$ 143,108	$ 5,171,299	61.8	425
Haggerty School	$ 3,282,775	$ 935,591	$ 102,209	$ 4,320,575	56.9	301
Kennedy/Longfellow	$ 4,208,971	$ 1,199,557	$ 192,804	$ 5,601,332	67.6	379
King Open School	$ 4,986,386	$ 1,421,120	$ 186,662	$ 6,594,168	85.2	496
King School	$ 2,957,365	$ 842,849	$ 105,415	$ 3,905,629	48.4	279
Morse School	$ 3,838,072	$ 1,093,851	$ 156,430	$ 5,088,353	63.0	435
Peabody School	$ 4,634,137	$ 1,320,729	$ 194,735	$ 6,149,601	82.4	531
Tobin School	$ 4,524,775	$ 1,289,561	$ 163,969	$ 5,978,305	79.1	365
Elementary Education	$ 93,719	$ 26,710	$ 17,377	$ 137,806	3.1	
Sub Total	**$ 45,994,271**	**$ 13,108,367**	**$ 1,744,687**	**$ 60,847,325**	**772.9**	**4443**
Secondary Education						
CRLS	$ 15,629,688	$ 4,454,461	$ 1,120,558	$ 21,204,707	231.1	1532
Rindge School of Technical Arts (RSTA)	$ 2,199,050	$ 626,729	$ 323,890	$ 3,149,669	28.0	
High School Extension Program	$ 831,844	$ 237,076	$ 99,007	$ 1,167,927	12.6	62
Sub Total	**$ 18,660,582**	**$ 5,318,266**	**$ 1,543,455**	**$ 25,522,303**	**271.6**	**1594**
Special Education						
Office of Special Education	$ 2,600,105	$ 741,030	$ 10,772,634	$ 14,113,769	41.0	192
Sub Total	**$ 2,600,105**	**$ 741,030**	**$ 10,772,634**	**$ 14,113,769**	**41**	**192**
Curriculum & Instructional Support						
Bilingual Education	$ 628,804	$ 179,209	$ 180,095	$ 988,108	10.0	
Educational Technology	$ 129,457	$ 36,895	$ 263,700	$ 430,052	2.0	
Health, Physical Education Athletics	$ 530,454	$ 151,179	$ 720,883	$ 1,402,516	8.4	
Language Arts	$ 239,634	$ 68,296	$ 84,033	$ 391,963	2.9	
Library Media	$ 198,426	$ 56,551	$ 163,842	$ 418,819	3.7	
Mathematics	$ 214,947	$ 61,260	$ 15,677	$ 291,884	2.5	
Student Achievement and Accountability	$ 478,194	$ 136,285	$ 250,337	$ 864,816	4.8	
Modern Languages	$ 107,391	$ 30,606	$ 7,518	$ 145,515	1.0	
Primary Education	$ 83,839	$ 23,894	$ 70,400	$ 178,133	1.0	
Science	$ 365,092	$ 104,051	$ 160,982	$ 630,125	5.0	
Social Studies	$ 103,743	$ 29,567	$ 11,304	$ 144,614	1.0	
Deputy Supt. for Teaching and Learning	$ 217,489	$ 61,984	$ 392,859	$ 672,332	1.8	
Visual and Performing Arts	$ 790,563	$ 225,310	$ 160,204	$ 1,176,077	11.8	
Curriculum Implementation		$ -	$ 195,060	$ 195,060		
Executive Director of Curriculum	$ 341,135	$ 97,223	$ 81,377	$ 519,735	8.1	
Sub Total	**$ 4,429,168**	**$ 1,262,313**	**$ 2,758,271**	**$ 8,449,752**	**63.9**	
Operations						
Transportation	$ 133,439	$ 38,030	$ 5,799,694	$ 5,971,163	2.5	
Food Services	$ 979,000	$ 279,015	$ 20,000	$ 1,278,015	*FTEs in Revolving Fund	
Management Information Systems (MIS)	$ 869,936	$ 247,932	$ 523,116	$ 1,640,984	12.0	
Plant Operations and Maintenance	$ 1,245,562	$ 354,985	$ 6,251,955	$ 7,852,502	19.5	
Thorndike Street Admin. Offices	$ 58,017	$ 16,535	$ 145,033	$ 219,585	1.3	
Safety and Security	$ 762,763	$ 217,387	$ 37,500	$ 1,017,650	13.0	
Family Resource Center	$ 267,486	$ 76,234	$ 54,196	$ 397,916	4.6	
Sub Total	**$ 4,316,203**	**$ 1,230,118**	**$ 12,831,494**	**$ 18,377,815**	**52.8**	
Leadership & Central Administration						
School Committee	$ 159,714	$ 45,518	$ 262,879	$ 468,111	2.0	
Superintendent of Schools	$ 367,228	$ 104,660	$ 88,998	$ 560,886	3.0	
Chief Operating Officer	$ 347,795	$ 99,122	$ 87,132	$ 534,049	4.5	
Public Information	$ 122,458	$ 34,901	$ 87,915	$ 245,274	1.5	
Legal Counsel	$ 170,355	$ 48,551	$ 96,189	$ 315,095	2.0	
Chief Financial Officer	$ 241,463	$ 68,817	$ 6,626	$ 316,906	2.5	
Human Resources	$ 659,758	$ 188,031	$ 98,847	$ 946,636	10.0	
Affirmative Action/EEO	$ 99,052	$ 28,230	$ 19,538	$ 146,820	1.0	
Accounts Payable	$ 174,466	$ 49,723	$ 4,694	$ 228,883	3.0	
Financial Operations	$ 199,394	$ 56,827	$ 15,737	$ 271,958	2.9	
Payroll	$ 287,693	$ 81,993	$ 23,884	$ 393,570	5.0	
Purchasing	$ 256,489	$ 73,099	$ 16,440	$ 346,028	4.0	
Systemwide Accounts	$ 342,698	$ 50,137	$ 5,014,261	$ 5,407,096	(8.0)	
Sub Total Leadership & Administration	**$ 3,428,563**	**$ 929,609**	**$ 5,823,140**	**$ 10,181,312**	**33.4**	
Grand Total	**$ 79,428,892**	**$ 22,589,702**	**$ 35,473,681**	**$ 137,492,275**	**1,235.6**	**6,229.0**

FY 2011 Adopted Budget By Statutory Category

Statutory Category	FY 10 Adopted Budget	FY 2011 Proposed Budget	Increase	% of Budget
Salaries and Benefits	$ 102,955,850	$ 106,641,195	$ 3,685,345	78%
Other Ordinary Maintenance	$ 25,845,605	$ 27,910,455	$ 2,064,850	20%
Travel & Training	$ 1,398,980	$ 1,222,190	$ (176,790)	1%
Extraordinary Expenditures	$ 3,363,445	$ 1,718,435	$ (1,645,010)	1%
Grand Total	$ 133,563,880	$ 137,492,275	$ 3,928,395	100%



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CAMBRIDGE PUBLIC SCHOOLS
FY 2011 ADOPTED BUDGET

SECTION IV: School Profiles

Elementary Education Program Description

School Profiles

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

Secondary Education Program Description

School Profiles

- CRLS
- RSTA
- High School Extension Program

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SECONDARY EDUCATION PROGRAM DESCRIPTION

Proposed Budget	**$25,522,303**
FTE	**271.1**

Cambridge Rindge and Latin School (CRLS) is a comprehensive high school divided into four learning communities each with 350 to 400 students. During the CRLS renovation project the Grade Nine Campus, located in the former Longfellow Elementary School Building, serves as one of the four learning communities. 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.

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 promotes critical thinking, literary analysis, persuasive writing and problem solving through the study of literature in its many forms, origins, time periods, cultures 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.

History / Social Science

The mission of the History/ Social Sciences department 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 department at CRLS 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 goal of the History/Social Science department is to prepare students for the rigors of college, careers and civic engagement.

Mathematics

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 ie., life sciences, physical sciences, earth and space sciences and technology demands, but more importantly to articulate for 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 CRLS Science department promotes lifelong 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.

World Languages
The World Languages department at CRLS 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. Therefore, they have designed a series of courses 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 & 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. CRLS offers an award-winning drama program that teaches acting, writing, and directing. Young dancers at CRLS learn dance and choreography in a modern dance based program. The enthusiasm for dance has grown so much in the last few years that over 100 students auditioned for the now 80-person after school dance company. CRLS has a concert band, a string orchestra and a chorus. Unlike may school systems, the district provides music, accessories and the use of high school owned instruments free of charge.

AVID

The 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 course to prepare students for acceptance into the college or university of their choice.

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.

Rindge School of Technical Arts

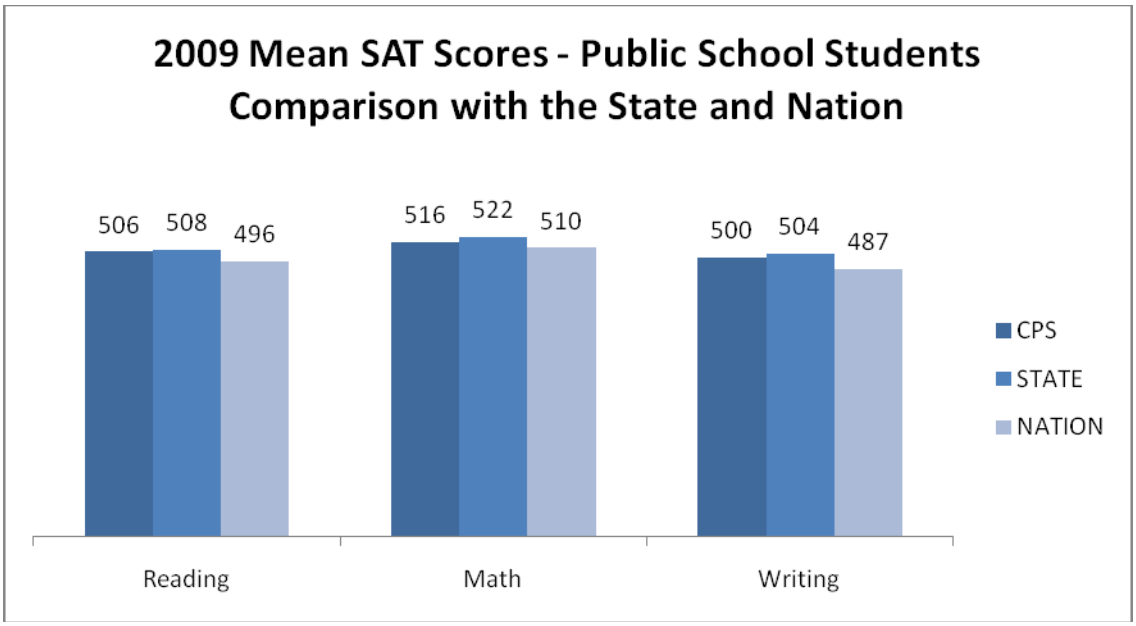
The Rindge School of Technical Arts, housed in the main campus building, offers fully-approved Career & Technical Education (CTE) programs of study in ten different areas, as well as a number of elective, one semester courses in Business, Computers, and some of the technical areas. RSTA offers a Technical Arts Exploratory course for interested freshman, and several of its programs allow students to earn certification in their area of study.

High School Extension Program

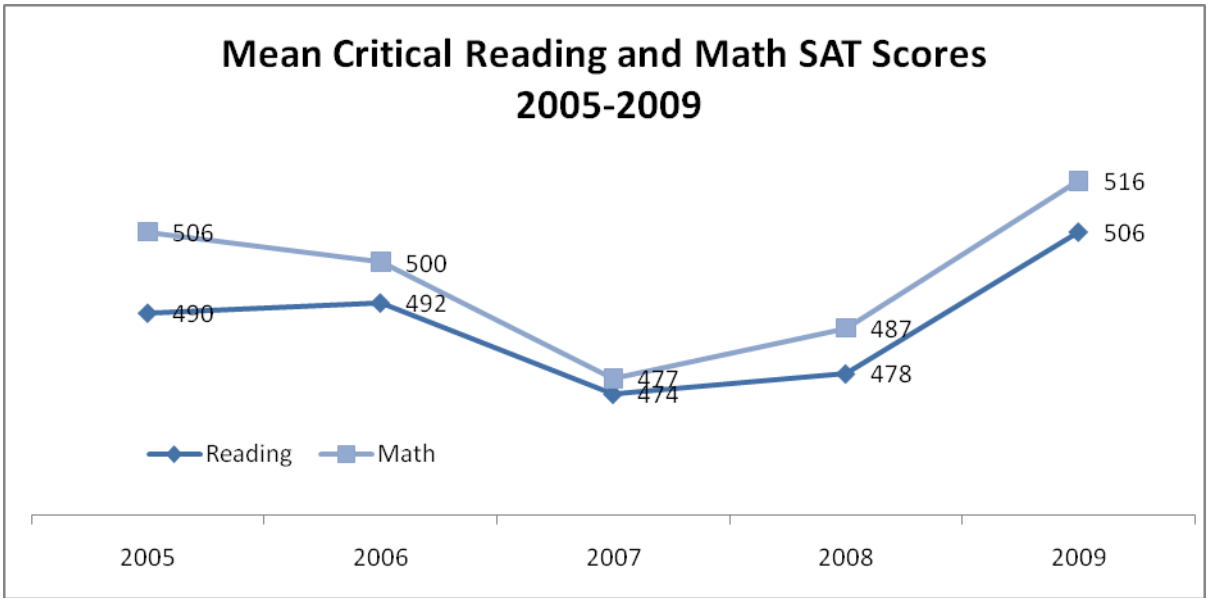
The High School Extension Program, which is housed at a separate campus located at 15 Upton Street, provides students with an alternative option for pursuing a high school diploma that is aligned with state guidelines.

Scholastic Achievement Test (SAT) Results

The 2009 SAT results indicate improvement in a number of areas. Seventy-five percent (75%) of students took the exams, as compared to seventy-two percent (72%) across the state and thirty-six percent (36%) nationally. At the same time, Cambridge outperformed public school students across the nation in all three subject areas.



The mean scores in both Critical Reading and Mathematics have increased significantly over the last three years. From 2008 to 2009 the Critical Reading (previously Verbal) score increased **28 points** to 506; the mean Math score increased by **29 points** to 516.



*The CPS SAT scores were calculated using the students' highest scores. This is different from the way the College Board calculates average SAT scores. They use students' most recent scores. ETS reported that mean Reading score was 496; Math 504; and Writing 493.

ELEMENTARY EDUCATION

Proposed Budget:	**$60,847,325**
FTE	**772.9**

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 it is to equip teachers with the skills necessary to appropriately challenge each of her learners. Teachers meet the individual needs of their students by utilizing a variety of assessments that are designed to identify areas of focus for 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 and high school students who need additional reading instruction.

Teachers both challenge and support students as they help them to develop the skills and passions necessary to become life-long readers, writers and critical thinkers. This articulation of skill development is designed to prepare all students well for the rigors of high school and beyond.
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Math

The Cambridge Public School District implements the National Science Foundation endorsed mathematics curricula, *Building Blocks* for our youngest learners in 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 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 MIT 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 the 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. Our teachers in grades JK-12 are benefiting 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.

The goal of the social studies department is to develop in our students those skills that characterize the best historians, fully equipped to research and explore the past and able to make powerful connections to their present and future lives.

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 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 world 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 King School students study Mandarin Chinese. In addition, the Amigos School offers a two-way Spanish bilingual program; the King School offers a modified Chinese bilingual program; and the King Open School offers a Portuguese bilingual 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 art) 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 per week, developing sight-singing skills and a strong sense of musical competence.

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.

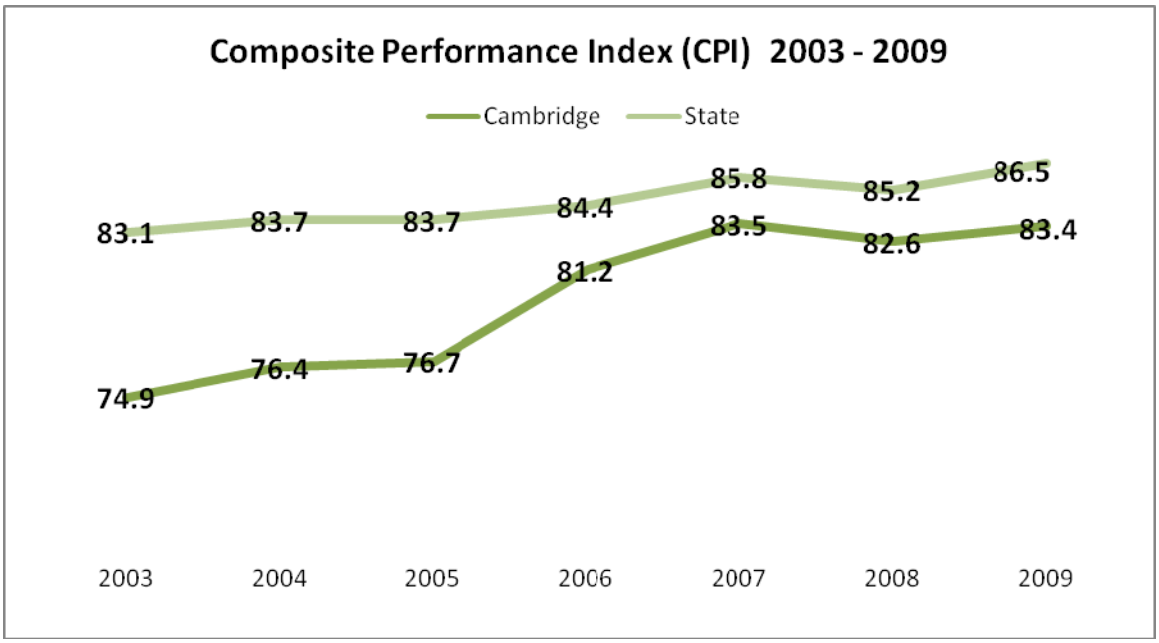
Health

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.

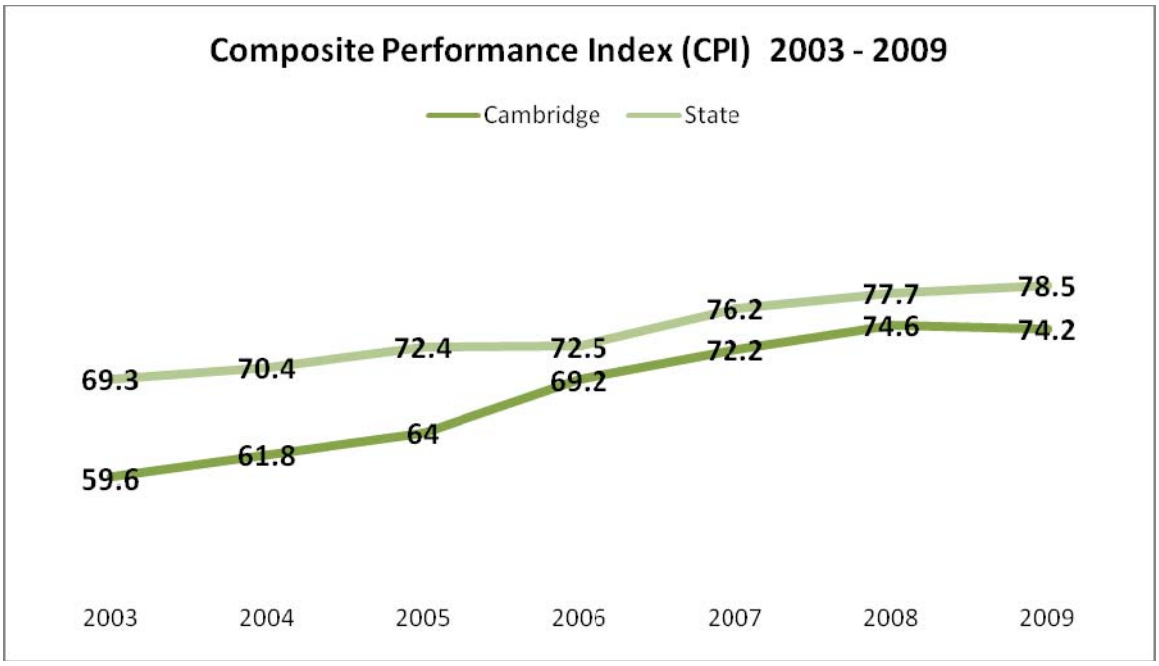
The curriculum teaches fundamental health concepts, promotes habits that enhance health, wellness and learning, and guides efforts to build healthy families, relationships, schools and communities. Health Education is taught once a week by classroom teachers in grades JK-6 with the Great Body Shop curriculum. 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.

Overall Performance on MCAS

English Language Arts – increase from 74.9 in 2003 to 83.4 in 2009



Mathematics – increase from 59.6 in 2003 to 74.2 in 2009



Overall Performance on MCAS

MCAS 2009 - % Proficient/Advanced in English Language Arts							
	CPS				STATE		
	2007	2008	2009		2007	2008	2009
Grade 3	57%	57%	57%		60%	56%	57%
Grade 4	51%	38%	50%		56%	49%	53%
Grade 5	58%	54%	51%		63%	61%	63%
Grade 6	62%	62%	62%		67%	67%	66%
Grade 7	71%	65%	64%		69%	69%	70%
Grade 8	67%	75%	78%		75%	75%	78%
Grade 10	66%	70%	74%		71%	74%	81%

MCAS 2009 - % Proficient/Advanced in Math							
	CPS				STATE		
	2007	2008	2009		2007	2008	2009
Grade 3	50%	59%	57%		60%	61%	60%
Grade 4	43%	42%	48%		48%	49%	48%
Grade 5	45%	51%	42%		51%	52%	54%
Grade 6	49%	48%	51%		52%	56%	57%
Grade 7	40%	41%	41%		46%	47%	49%
Grade 8	35%	42%	42%		45%	49%	48%
Grade 10	68%	77%	68%		69%	72%	75%

MCAS 2009 - % Proficient/Advanced in Science							
	CPS				STATE		
	2007	2008	2009		2007	2008	2009
Grade 5	38%	36%	34%		51%	50%	49%
Grade8	24%	35%	29%		33%	39%	39%
Grade 10		45%	45%			57%	61%

For a more detailed summary of MCAS and other CPS data please refer to Student Data Report on the ***cpsd.us*** website.

Elementary School Staffing

SY2010-2011 Projected Enrollment:	4,443
No of Gen. Ed. Classrooms	231
Average Class Size (Gr. 1 - 8)	19
Ratio of Students to Instructional Staff:	9.3 : 1
Ratio of Students to Instructional & SPED Staff	6.2 : 1

FY2009-10 School Demographics	
OSE	866
% of total	19%
ELL	9%
SES Free	45%
SES Pd	54%

FY2011 General Fund Budget	
Permanent Salaries	45,994,271
Benefits	13,108,367
Other Expenses	1,744,687
Total	**60,847,325**

FY 2011 FTEs	
General Fund	772.88
Grant Funded	70.06
Total	**842.94**

	Staff	**FTE**
Administration	Principal	12.00
	Assistant Principal	12.00
	Clerk/School Assistant	11.64
	Manager Extended Day Program	1.00
	Program Manager	0.62
	Liaison	7.56
	Administration Total	**44.82**
Instructional Staff	Teacher	224.90
	Teacher Bilingual	27.92
	Teacher-Art/Music/PE	38.97
	ECRS/Reading Recovery-Teacher	12.33
	Teacher Technology Integration	1.00
	Coach-Math/Literacy	24.00
	Title I Teacher	13.97
	Teacher World Language	8.70
	Library Media	11.00
	Technology Assistant	11.00
	Aide	106.50
	Instructional Staff Total	**480.29**
Special Education	SPED-Teacher/Specialist	129.96
	SPED-Adjust Counsel/Psychologist/SocWrkr	24.00
	SPED-Aide	85.10
	Special Education Total	**239.06**
Other	Cafeteria	41.77
	Custodian	37.00
	Other Total	**78.77**
		842.94

Amigos

SY2010-2011 Projected Enrollment:	292
No of Gen. Ed. Classrooms	18
Average Class Size (Gr. 1 - 8)	17.0
Ratio of Students to Instructional Staff:	6.9 : 1
Ratio of Students to Instructional & SPED Staff	5.6 : 1

FY2009-10 School Demographics	
OSE	50
% of total	16%
ELL	32%
SES Free	37%
SES Pd	62%

FY2011 General Fund Budget	
Permanent Salaries	3,581,493
Benefits	1,020,726
Other Expenses	125,148
Total	**4,727,367**

FY 2011 FTEs	
General Fund	57.74
Grant Funded	1.92
Total	**59.66**

	Staff	**FTE**
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Liaison	0.63
	Administration Total	**3.63**
Instructional Staff	Teacher	18.00
	Teacher Bilingual	4.82
	Teacher-Art/Music/PE	2.74
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Title I Teacher	1.67
	Teacher World Language	0.70
	Library Media	0.50
	Technology Assistant	1.00
	Aide	10.00
	Instructional Staff Total	**42.43**
Special Education	SPED-Teacher/Specialist	6.08
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	2.00
	Special Education Total	**10.08**
Other	Cafeteria	1.02
	Custodian	2.50
	Other Total	**3.52**
Amigos Total		**59.66**

Special Program(s): Dual Language Immersion (Spanish/English)

Baldwin

SY2010-2011 Projected Enrollment:	383
No of Gen. Ed. Classrooms	19
Average Class Size (Gr. 1 - 8)	20.4
Ratio of Students to Instructional Staff:	10.7 : 1
Ratio of Students to Instructional & SPED Staff	8.3 : 1

FY2009-10 School Demographics	
OSE	59
% of total	15%
ELL	2%
SES Free	29%
SES Pd	70%

FY2011 General Fund Budget	
Permanent Salaries	3,363,365
Benefits	958,559
Other Expenses	134,493
Total	**4,456,417**

FY 2011 FTEs	
General Fund	53.90
Grant Funded	1.86
Total	**55.76**

	Staff	**FTE**
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	0.88
	Liaison	0.63
	Administration Total	**3.51**
Instructional Staff	Teacher	19.00
	Teacher Bilingual	0.50
	Teacher-Art/Music/PE	3.20
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Teacher World Language	0.80
	Library Media	1.00
	Technology Assistant	1.00
	Aide	7.16
	Instructional Staff Total	**35.66**
Special Education	SPED-Teacher/Specialist	7.27
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	1.10
	Special Education Total	**10.37**
Other	Cafeteria	3.22
	Custodian	3.00
	Other Total	**6.22**
Baldwin Total		**55.76**

Cambridgeport

SY2010-2011 Projected Enrollment:	307
No of Gen. Ed. Classrooms	16
Average Class Size (Gr. 1 - 8)	19.5
Ratio of Students to Instructional Staff:	10.1 : 1
Ratio of Students to Instructional & SPED Staff	7.4 : 1

FY2009-10 School Demographics	
OSE	46
% of total	15%
ELL	4%
SES Free	39%
SES Pd	60%

FY2011 General Fund Budget	
Permanent Salaries	2,873,674
Benefits	818,997
Other Expenses	105,272
Total	**3,797,943**

FY 2011 FTEs	
General Fund	48.40
Grant Funded	1.43
Total	**49.83**

	Staff	**FTE**
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Liaison	0.63
	Administration Total	**3.63**
Instructional Staff	Teacher	16.00
	Teacher-Art/Music/PE	2.38
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Teacher World Language	0.70
	Library Media	1.00
	Technology Assistant	1.00
	Aide	6.17
	Instructional Staff Total	**30.25**
Special Education	SPED-Teacher/Specialist	6.50
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	3.00
	Special Education Total	**11.50**
Other	Cafeteria	2.45
	Custodian	2.00
	Other Total	**4.45**
Cambridgeport Total		**49.83**

Fletcher/Maynard

SY2010-2011 Projected Enrollment:	250
No of Gen. Ed. Classrooms	14
Average Class Size (Gr. 1 - 8)	17.3
Ratio of Students to Instructional Staff:	7.9 : 1
Ratio of Students to Instructional & SPED Staff	3.9 : 1

FY2009-10 School Demographics	
OSE	71
% of total	28%
ELL	4%
SES Free	69%
SES Pd	30%

FY2011 General Fund Budget	
Permanent Salaries	3,736,550
Benefits	1,064,917
Other Expenses	117,065
Total	**4,918,532**

FY 2011 FTEs	
General Fund	65.33
Grant Funded	8.98
Total	**74.31**

	Staff	**FTE**
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Program Manager	0.62
	Liaison	0.63
	Administration Total	**4.25**
Instructional Staff	Teacher	15.00
	Teacher-Art/Music/PE	3.07
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Title I Teacher	2.50
	Teacher World Language	1.00
	Library Media	1.00
	Technology Assistant	1.00
	Aide	5.00
	Instructional Staff Total	**31.57**
Special Education	SPED-Teacher/Specialist	14.55
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	16.40
	Special Education Total	**32.95**
Other	Cafeteria	2.54
	Custodian	3.00
	Other Total	**5.54**
Fletcher/Maynard Total		**74.31**

Special Program(s):

Expanded Learning Time, Autism Spectrum Disorder Program

Graham and Parks

SY2010-2011 Projected Enrollment:	425
No of Gen. Ed. Classrooms	22
Average Class Size (Gr. 1 - 8)	19.3
Ratio of Students to Instructional Staff:	10.2 : 1
Ratio of Students to Instructional & SPED Staff	7.9 : 1

FY2009-10 School Demographics	
OSE	72
% of total	17%
ELL	11%
SES Free	33%
SES Pd	66%

FY2011 General Fund Budget	
Permanent Salaries	3,912,989
Benefits	1,115,202
Other Expenses	143,108
Total	**5,171,299**

FY 2011 FTEs	
General Fund	61.76
Grant Funded	2.29
Total	**64.05**

	Staff	**FTE**
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Liaison	0.63
	Administration Total	**3.63**
Instructional Staff	Teacher	20.00
	Teacher Bilingual	3.00
	Teacher-Art/Music/PE	3.60
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Teacher World Language	0.80
	Library Media	1.00
	Technology Assistant	1.00
	Aide	9.17
	Instructional Staff Total	**41.57**
Special Education	SPED-Teacher/Specialist	7.70
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	2.50
	Special Education Total	**12.20**
Other	Cafeteria	3.65
	Custodian	3.00
	Other Total	**6.65**
Graham & Parks Total		**64.05**

Special Program(s):

Bilingual Program: Three Classrooms of Sheltered English Immersion Grades 1-6

Haggerty

SY2010-2011 Projected Enrollment:	301
No of Gen. Ed. Classrooms	16
Average Class Size (Gr. 1 - 8)	18.7
Ratio of Students to Instructional Staff:	10.3 : 1
Ratio of Students to Instructional & SPED Staff	5.4 : 1

FY2009-10 School Demographics	
OSE	65
% of total	21%
ELL	6%
SES Free	35%
SES Pd	64%

FY2011 General Fund Budget	
Permanent Salaries	3,282,775
Benefits	935,591
Other Expenses	102,209
Total	**4,320,575**

FY 2011 FTEs	
General Fund	56.94
Grant Funded	6.43
Total	**63.37**

	Staff	**FTE**
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	0.88
	Liaison	0.63
	Administration Total	**3.51**
Instructional Staff	Teacher	16.00
	Teacher-Art/Music/PE	2.34
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Library Media	1.00
	Technology Assistant	1.00
	Aide	6.00
	Instructional Staff Total	**29.34**
Special Education	SPED-Teacher/Specialist	11.67
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	12.40
	Special Education Total	**26.07**
Other	Cafeteria	2.45
	Custodian	2.00
	Other Total	**4.45**
Haggerty Total		**63.37**

Special Program(s):

Co-Teaching Model in Grades 3, 4 and 5

Kenendy/Longfellow

SY2010-2011 Projected Enrollment:	379
No of Gen. Ed. Classrooms	19
Average Class Size (Gr. 1 - 8)	19.1
Ratio of Students to Instructional Staff:	9.2 : 1
Ratio of Students to Instructional & SPED Staff	6.1 : 1

FY2009-10 School Demographics	
OSE	62
% of total	16%
ELL	7%
SES Free	62%
SES Pd	37%

FY2011 General Fund Budget	
Permanent Salaries	4,208,971
Benefits	1,199,557
Other Expenses	192,804
Total	**5,601,332**

FY 2011 FTEs	
General Fund	67.63
Grant Funded	6.72
Total	**74.35**

	Staff	**FTE**
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Liaison	0.63
	Administration Total	**3.63**
Instructional Staff	Teacher	21.00
	Teacher-Art/Music/PE	3.86
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Title I Teacher	2.00
	Teacher World Language	1.00
	Library Media	1.00
	Technology Assistant	1.00
	Aide	8.33
Instructional Staff	**Instructional Staff Total**	**41.19**
Special Education	SPED-Teacher/Specialist	11.45
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	7.00
	Special Education Total	**20.45**
Other	Cafeteria	5.08
	Custodian	4.00
	Other Total	**9.08**
Kennedy/Longfellow Total		**74.35**

Special Program(s):

ISP Program

King

SY2010-2011 Projected Enrollment:	279
No of Gen. Ed. Classrooms	16
Average Class Size (Gr. 1 - 8)	17.6
Ratio of Students to Instructional Staff:	8.4 : 1
Ratio of Students to Instructional & SPED Staff	6.2 : 1

FY2009-10 School Demographics	
OSE	52
% of total	19%
ELL	10%
SES Free	53%
SES Pd	46%

FY2011 General Fund Budget	
Permanent Salaries	2,957,365
Benefits	842,849
Other Expenses	105,415
Total	**3,905,629**

FY 2011 FTEs	
General Fund	48.44
Grant Funded	6.47
Total	**54.91**

	Staff	**FTE**
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Liaison	0.63
	Administration Total	**3.63**
Instructional Staff	Teacher	16.00
	Teacher Bilingual	2.35
	Teacher-Art/Music/PE	2.30
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Title I Teacher	1.50
	Library Media	0.50
	Technology Assistant	1.00
	Aide	6.50
	Instructional Staff Total	**33.15**
Special Education	SPED-Teacher/Specialist	6.89
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	3.00
	Special Education Total	**11.89**
Other	Cafeteria	3.74
	Custodian	2.50
	Other Total	**6.24**
King Total		**54.91**

Special Program(s):

Expanded Learning Time

King Open

SY2010-2011 Projected Enrollment:	496
No of Gen. Ed. Classrooms	25
Average Class Size (Gr. 1 - 8)	20.5
Ratio of Students to Instructional Staff:	9.6 : 1
Ratio of Students to Instructional & SPED Staff	6.1 : 1

FY2009-10 School Demographics	
OSE	109
% of total	21%
ELL	11%
SES Free	45%
SES Pd	54%

FY2011 General Fund Budget	
Permanent Salaries	4,986,386
Benefits	1,421,120
Other Expenses	186,662
Total	**6,594,168**

FY 2011 FTEs	
General Fund	85.22
Grant Funded	10.02
Total	**95.24**

	Staff	**FTE**
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Manager Extended Day Program	1.00
	Liaison	0.63
	Administration Total	**4.63**
Instructional Staff	Teacher	20.50
	Teacher Bilingual	7.25
	Teacher-Art/Music/PE	3.82
	ECRS/Reading Recovery-Teacher	1.13
	Coach-Math/Literacy	2.00
	Title I Teacher	1.80
	Teacher World Language	0.80
	Library Media	1.00
	Technology Assistant	1.00
	Aide	12.49
	Instructional Staff Total	**51.79**
Special Education	SPED-Teacher/Specialist	15.40
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	12.00
	Special Education Total	**29.40**
Other	Cafeteria	5.42
	Custodian	4.00
	Other Total	**9.42**
King Open Total		**95.24**

Special Program(s):

Bilingual Program: Three OLA Classrooms Grades K-4

Morse

SY2010-2011 Projected Enrollment:	435
No of Gen. Ed. Classrooms	20
Average Class Size (Gr. 1 - 8)	22.7
Ratio of Students to Instructional Staff:	11.1 : 1
Ratio of Students to Instructional & SPED Staff	7.2 : 1

FY2009-10 School Demographics	
OSE	91
% of total	21%
ELL	2%
SES Free	49%
SES Pd	50%

FY2011 General Fund Budget	
Permanent Salaries	3,838,072
Benefits	1,093,851
Other Expenses	156,430
Total	**5,088,353**

FY 2011 FTEs	
General Fund	63.00
Grant Funded	6.86
Total	**69.86**

	Staff	**FTE**
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	0.88
	Liaison	0.63
	Administration Total	**3.51**
Instructional Staff	Teacher	20.00
	Teacher-Art/Music/PE	3.06
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Title I Teacher	1.00
	Teacher World Language	0.80
	Library Media	1.00
	Technology Assistant	1.00
	Aide	9.33
	Instructional Staff Total	**39.19**
Special Education	SPED-Teacher/Specialist	12.64
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	6.30
	Special Education Total	**20.94**
Other	Cafeteria	3.22
	Custodian	3.00
	Other Total	**6.22**
Morse Total		**69.86**

Peabody

SY2010-2011 Projected Enrollment:	531
No of Gen. Ed. Classrooms	27
Average Class Size (Gr. 1 - 8)	19.3
Ratio of Students to Instructional Staff:	10.4 : 1
Ratio of Students to Instructional & SPED Staff	6.8 : 1

FY2009-10 School Demographics	
OSE	116
% of total	22%
ELL	3%
SES Free	45%
SES Pd	54%

FY2011 General Fund Budget	
Permanent Salaries	4,634,137
Benefits	1,320,729
Other Expenses	194,735
Total	**6,149,601**

FY 2011 FTEs	
General Fund	82.36
Grant Funded	7.79
Total	**90.15**

	Staff	**FTE**
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Liaison	0.63
	Administration Total	**3.63**
Instructional Staff	Teacher	27.00
	Teacher Bilingual	1.00
	Teacher-Art/Music/PE	4.89
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Title I Teacher	1.50
	Teacher World Language	1.40
	Library Media	1.00
	Technology Assistant	1.00
	Aide	10.33
	Instructional Staff Total	**51.12**
Special Education	SPED-Teacher/Specialist	15.01
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	10.40
	Special Education Total	**27.41**
Other	Cafeteria	3.99
	Custodian	4.00
	Other Total	**7.99**
Peabody Total		**90.15**

Special Program(s):

ISP Program

Tobin

SY2010-2011 Projected Enrollment:	365
No of Gen. Ed. Classrooms	19
Average Class Size (Gr. 1 - 8)	15.5
Ratio of Students to Instructional Staff:	7.2 : 1
Ratio of Students to Instructional & SPED Staff	4.8 : 1

FY2009-10 School Demographics	
OSE	73
% of total	20%
ELL	22%
SES Free	47%
SES Pd	52%

FY2011 General Fund Budget	
Permanent Salaries	4,524,775
Benefits	1,289,561
Other Expenses	163,969
Total	**5,978,305**

FY 2011 FTEs	
General Fund	79.08
Grant Funded	9.29
Total	**88.37**

	Staff	**FTE**
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Liaison	0.63
	Administration Total	**3.63**
Instructional Staff	Teacher	16.00
	Teacher Bilingual	9.00
	Teacher-Art/Music/PE	3.71
	ECRS/Reading Recovery-Teacher	1.20
	Teacher Technology Integration	1.00
	Coach-Math/Literacy	2.00
	Title I Teacher	2.00
	Teacher World Language	0.70
	Library Media	1.00
	Aide	14.02
	Instructional Staff Total	**50.63**
Special Education	SPED-Teacher/Specialist	14.80
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	9.00
	Special Education Total	**25.80**
Other	Cafeteria	4.31
	Custodian	4.00
	Other Total	**8.31**
Tobin Total		**88.37**

Special Programs:

Bilingual Program: Five Classrooms of Sheltered English Immersion Grades K-6

Montessori Program

High School Staffing

SY2010-2011 Projected Enrollment:	1594
Ratio of Students to Instructional Staff*:	8.9 : 1
Ratio of Students to Instructional & SPED Staff	6.9 : 1

FY2009-10 High School Demographics	
OSE	371
% of total	23%
ELL	4%
SES Free	46%
SES Pd	53%

FY2011 General Fund Budget	**CRLS**	**RSTA**	**HSEP**	**Total**
Permanent Salaries	15,629,688	2,199,050	831,844	18,660,582
Benefits	4,454,461	626,729	237,076	5,318,266
Other Expenses	1,120,558	323,890	99,007	1,543,455
Total	**21,204,707**	**3,149,669**	**1,167,927**	**25,522,303**

FY2011 FTEs				
General Fund	231.05	28.00	12.59	271.64
Grant Funded	18.01		0.43	18.44
Total	**249.06**	**28.00**	**13.02**	**290.08**

	Staff	**CRLS**	**RSTA**	**HSEP**	**Total**
Administration	Principal	1.00	1.00	1.00	3.00
	Assistant Principal	1.00			1.00
	Dean	8.00			8.00
	Coordinator	1.00			1.00
	Manager	2.00			2.00
	Clerk/School Assistant	10.50	1.00	1.00	12.50
	Liaison	1.00			1.00
	Mail Room Assistant	0.75			0.75
	Administration Total	**25.25**	**2.00**	**2.00**	**29.25**
Instructional Staff	Teacher	82.93	24.00	4.67	111.60
	Teacher Bilingual	9.67			9.67
	Teacher Library Media	2.00			2.00
	Teacher Tutor	1.00			1.00
	Teacher-In-Charge			1.00	1.00
	Teacher Profess Develop Coach	1.00			1.00
	Teacher/Staff Developer	1.00			1.00
	Lead Teacher Health	0.20			0.20
	Lead Teacher/Physical Education	1.00			1.00
	Teacher-Art/Music/PE	23.00		1.00	24.00
	SocWorker/AdjustCounsel-Transi	0.00			0.00
	Counselor Career Vocational Gu		1.00		1.00
	Counselor Guidance	8.00		0.67	8.67
	Technical Assistant	6.82			6.82
	Technology Assistant	4.00			4.00
	Aide	3.00			3.00
	Adolescent Parenting Clinician	0.94			0.94
	Student Diversity Programs Spe	0.83			0.83
	Instructional Staff Total	**145.39**	**25.00**	**7.34**	**177.73**
Special Education	SPED-Teacher/Specialist	30.20	1.00	1.00	32.20
	Tch-In-Charge	1.00			1.00
	SPED-Adjust Counsel/Psychologist/SocWr	7.00		1.00	8.00
	SPED-Aide	12.28			12.28
	Special Education Total	**50.48**	**1.00**	**2.00**	**53.48**
Other	Cafeteria	8.94		0.43	9.37
	Custodian	18.00		1.25	19.25
	Tradesmen	1.00			1.00
	Other Total	**27.94**	**0.00**	**1.68**	**29.62**
Total		**249.06**	**28.00**	**13.02**	**290.08**

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CAMBRIDGE PUBLIC SCHOOLS
FY 2011 ADOPTED BUDGET

SECTION V: Enrollment

Enrollment

Cambridge Public Schools Enrollment FY 2001 – FY 2015

FY 2011 Number of Elementary Classrooms by School and Grade

FY 2011 Increases and Decreases in Elementary Classroom Teacher FTEs

Classroom Staffing Sheets by School

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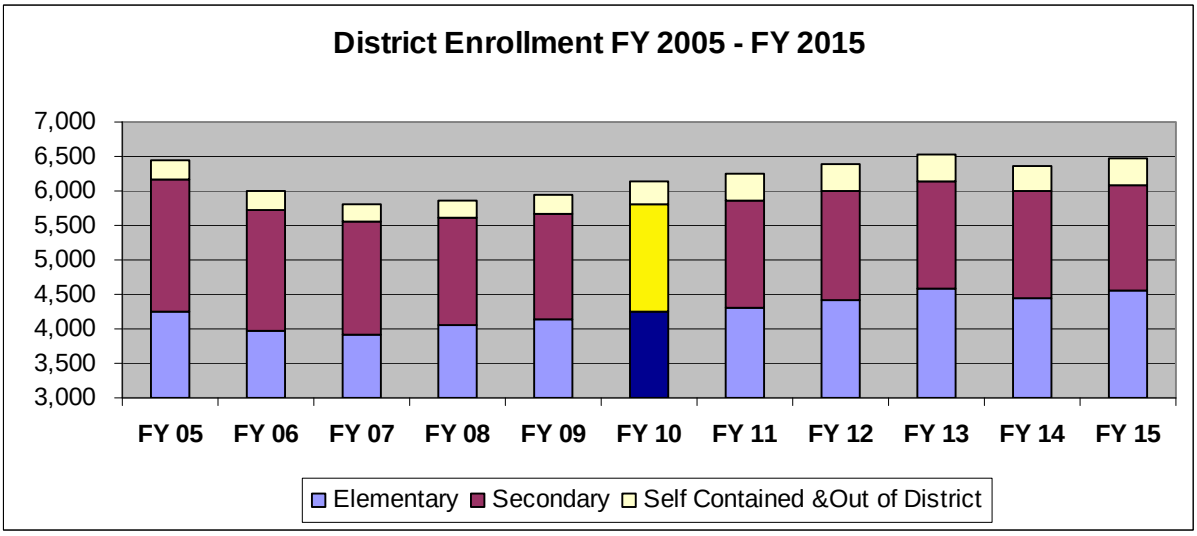
ENROLLMENT

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 77% percent of the Proposed FY 2011 budget. After a period of declining enrollment between FY 1997 and FY 2007, enrollment began to increase in FY 2008. The FY 2010 October 1, 2009 enrollment was 6,137 students, an increase of 187 students over FY 2009 enrollment. The projected enrollment for FY 2011 is 6,228, an increase of 91students. The tables and graphs below show historical data and projected trends in enrollment. During the five year forecast period of FY 2011 to FY 2015, it is projected that enrollment will increase by 320 or 5%.

DISTRICT ENROLLMENT FY 2005 - 2015

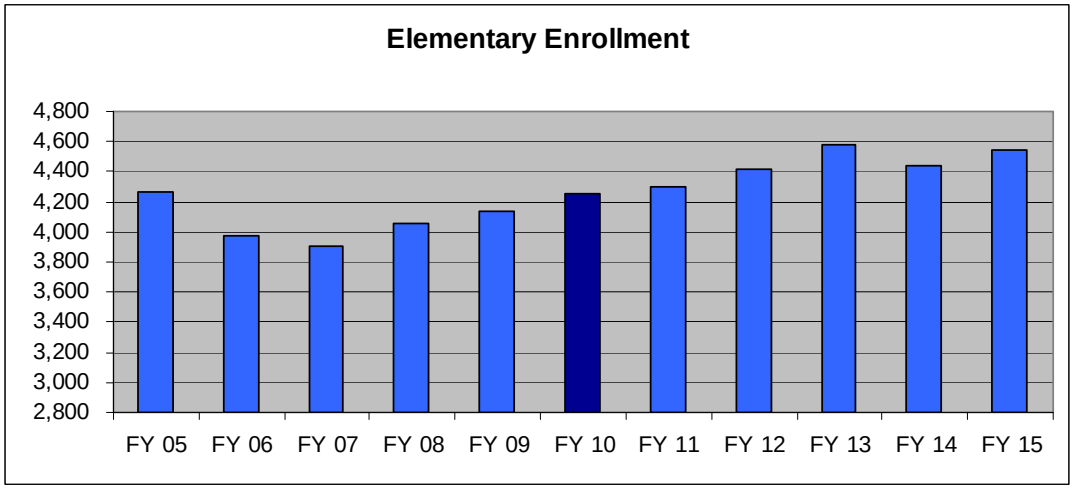
Year	Elementary	Secondary	Self Contained &Out of District	Total	Change	% Chg
FY 05	4,263	1,909	278	6450		
FY 06	3,972	1,752	277	6001	-449	-7%
FY 07	3,907	1,637	253	5797	-204	-3%
FY 08	4,053	1,554	254	5861	64	1%
FY 09	4,134	1,539	277	5950	89	2%
FY 10	4,249	1,552	345	6137	187	3%
Projected						
FY 11	4,328	1,553	348	6228	91	2%
FY 12	4,436	1,580	348	6364	135	2%
FY 13	4,600	1,563	348	6512	148	2%
FY 14	4,457	1,552	348	6357	-155	-2%
FY 15	4,548	1,561	348	6458	101	2%

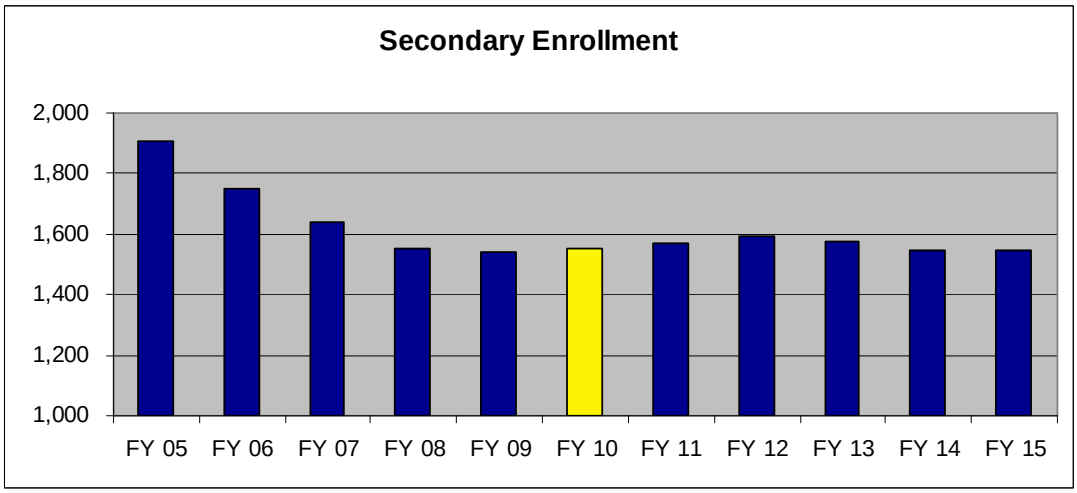


PROJECTED GROWTH IN ELEMENTARY AND SECONDARY ENROLLMENT

	Elementary			Secondary		
Year	**Elementary**	**Change**	**% Chg**	**Secondary**	**Change**	**%Chg**
FY 05	4,263			1,909		
FY 06	3,972	-291	-7%	1,752	-157	-8%
FY 07	3,907	-65	-2%	1,637	-115	-7%
FY 08	4,053	146	4%	1,554	-83	-5%
FY 09	4,134	81	2%	1,539	-15	-1%
FY 10	4,249	115	3%	1,552	13	1%
Projected						
FY 11	4,328	79	1%	1,568	16	1%
FY 12	4,436	108	3%	1,591	23	1%
FY 13	4,600	164	4%	1,574	-16	-1%
FY 14	4,457	-143	-3%	1,546	-29	-2%
FY 15	4,548	98	2%	1,549	4	0%

**includes Special Start*





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 2011 through FY 2015, kindergarten enrollments are based on an assumption that 80% 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.

Staffing Impact of Enrollment Increases

Projections of students rising to the next grade at each elementary school are reviewed in order to maintain class sizes that do not exceed 25. In FY 2010 a net of 7 elementary classrooms, including four new kindergartens, were added. Despite a projection of a slight increase of about 1% in elementary students in FY 2011, the net impact of changes in classroom staffing requirements at each school is a reduction of two teacher FTEs. This projection is subject to revision based on several factors, including the number of prospective students who register for kindergarten. Because many factors influence enrollment, reserve positions are budgeted so that the school deistrict can respond to an unexpected increase of students. The proposed budget for FY 2011 includes 3.0 FTEs in reserve teacher positions and 3.68 FTEs in classroom and lunchroom aide positions.

Cambridge Public Schools Enrollment
FY 2001 ~ FY 2015

Ten Year Enrollment History SY 00/01 to SY 09/10

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/(Decr) from Prior Yr.
	935																		
	829																		
2000-01		20		684	536	524	552	539	539	542	517	514	481	551	510	468	390	7367	(133)
	900																		
2001-02		50		722	538	498	549	516	529	511	545	527	493	541	505	486	286	7296	(71)
	943																		
2002-03		55		715	511	520	486	503	499	491	476	521	508	490	526	472	338	7111	(185)
	986																		
2003-04		55		694	489	466	479	443	454	467	465	460	474	505	508	500	297	6756	(355)
	923																		
2004-05		50		708	461	462	441	445	398	440	420	438	433	471	506	499	278	6450	(306)
	1041																		
2005-06		52		730	408	421	430	407	412	387	350	375	417	441	454	440	277	6001	(449)
	946																		
2006-07		70		689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)
	982																		
2007-08		74	37	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
	1041																		
2008-09		93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
	1071																		
2009-10		92	40	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137	187
		(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)			
Year AVG Survival Ra		1.00	1.000	*	0.635	0.956	0.980	0.982	0.983	0.950	0.964	0.977	1.146	0.950	0.976	0.918	1.095		

Enrollment Projections SY 10/11 to SY 14/15

	998																		
2010-11		91	40	820	489	472	468	413	416	386	358	374	418	410	385	341	348	6228	91
	1127																		
2011-12		94	40	868	521	468	462	460	406	395	373	349	429	397	400	354	348	6364	135
	1196																		
2012-13		94	40	921	551	498	458	454	452	386	381	364	401	408	387	367	348	6512	148
	846																		
2013-14		94	40	651	585	527	488	450	446	430	373	373	417	381	398	356	348	6357	(155)
2014-15		94	40	800	414	559	517	480	443	424	414	364	427	397	372	366	348	6458	101

Projection Methodology

* Kindergarten enrollment projections based on 80% 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.

School	Children's House	Lower Elementary	K	1	1/2	2	3	3/4	4	5	5/6	6	7	7/8	8	Middle Grades	Total Classrooms
Amigos			4	2		2	2		2	2		2	1		1	4	**18**
Baldwin			3	2		2	2		2	2		2	2		2	6	**19**
Cambridgeport			3		3			3			3		2		2	4	**16**
Fletcher-Maynard Academy			3	2		2	2		1	1		1	1		1	3	**14**
Graham & Parks			3		4		2		2	2		2	2		2	6	**19**
Graham & Parks SEI					1			1			1					-	**3**
Haggerty			3	2		2	3		2	2		2				2	**16**
Kennedy/Longfellow			4	2		2	2		1	2		1	1		1	3	**16**
Kennedy/Longfellow ISP												1	1		1	3	**3**
King			4	2		2	2		1	2		1	1		1	3	**16**
King Open			4		4			4			4			4		4	**20**
King Open Ola'			1		1			1			1			1		1	**5**
Morse			4	2		2	2		2	2		2	2		2	6	**20**
Peabody			5	3		3	3		2	2		1	1		2	4	**22**
Peabody ISP												2	2		1	5	**5**
Tobin Montessori	5	4														-	**9**
Tobin Standard									1	1		1	1		1	3	**5**
Tobin SEI			1		1			1			1			1		1	**5**
Total	**5**	**4**	**42**	**17**	**14**	**17**	**20**	**10**	**16**	**18**	**10**	**18**	**17**	**6**	**17**	**58**	**231**

FY 2010/2011 School	Children's House	Lower Elementary	K	1	1/2	2	3	3/4	4	5	5/6	6	7	7/8	8	Middle Grades	Total Inc/Dec
Amigos			1														1
Baldwin																	-
Cambridgeport																	-
Fletcher-Maynard Academy							1										1
Graham & Parks																	-
Graham & Parks SEI																	-
Haggerty						(1)	1										-
Kennedy/Longfellow			(1)				1		(1)	1						(2)	(2)
Kennedy/Longfellow ISP																	-
King							1		(1)	1							1
King Open																	-
King Open Ola'																	-
Morse																	-
Peabody							1									(1)	-
Peabody ISP																1	1
Tobin Montessori																	-
Tobin Standard							(1)									(1)	(2)
Tobin SEI																	-
Total FTE Inc/Dec	**-**	**-**	**-**	**-**	**-**	**(1)**	**4**	**-**	**(2)**	**2**	**-**	**-**	**-**	**-**	**-**	**(3)**	**-**

15 - Amigos School

FY 2009/10	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	6		54	41	35	31	25	36	22	24	21	67	**295**
		jk	18										
# Classrooms			**3**	**2**	**2**	**2**	**2**	**2**	**1**	**1**	**1**	**3**	**16**
Avg Class Size			18.0	20.5	17.5	15.5	12.5	18.0	22.0	24.0	21.0	22.3	**18.4**
Teacher FTEs			3.0	2.0	2.0	2.0	2.0	2.0				4.0	**17.0**
									Students Per Teacher			16.8	

FY 2010/11	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	6		54	37	37	35	28	23	31	20	21	72	**292**
# Classrooms			**4**	**2**	**2**	**2**	**2**	**2**	**2**	**1**	**1**	**4**	**18**
Avg Class Size			13.5	18.5	18.5	17.5	14.0	11.5	15.5	20.0	21.0	18.0	**16.2**
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0				4.0	**18.0**
									Students Per Teacher			18.0	

Change in Teacher FTE			**1**	**0**	**0**	**0**	**0**	**0**				**0.0**	**1.0**

10 - Baldwin School

FY 2009/10	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	4		57	41	40	44	43	42	31	39	42	112	**383**
		jk	16										
# Classrooms			**3**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**6**	**19**
Avg Class Size			19.0	20.5	20.0	22.0	21.5	21.0	15.5	19.5	21.0	18.7	**20.2**
Teacher FTEs			3.0	2.0	2.0	2.0	2.0	2.0				6.0	**19.0**
									Students Per Teacher			18.7	

FY 2010/11	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	4		57	40	42	41	46	42	36	35	40	111	**383**
# Classrooms			**3**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**6**	**19**
Avg Class Size			19.0	20.0	21.0	20.5	23.0	21.0	18.0	17.5	20.0	18.5	**20.2**
Teacher FTEs			3.0	2.0	2.0	2.0	2.0	2.0				6.0	**19.0**
									Students Per Teacher			18.5	

Change in Teacher FTE	**0**	**0**	**0**	**0**	**0**	**0**		**0.0**	**0.0**

28 - Cambridgeport School

FY 2009/10	Sped Self-Cont	PK	K	1/2	3/4	5/6	7	7/8	8	Middle Grades	Total
Oct 1 Enrollment	8		54	60	64	59	28		22	50	**295**
		jk	24								
# Classrooms			**3**	**3**	**3**	**3**	**2**		**1**	**3**	**15**
Avg Class Size			18.0	20.0	21.3	19.7	14.0		22.0	16.7	**19.7**
Teacher FTEs			3.0	3.0	3.0	3.0				4.0	**16.0**
							Students Per Teacher			12.5	

FY 2010/11	Sped Self-Cont	PK	K	1/2	3/4	5/6	7	8	Middle Grades	Total
Projected Enrollment	7		54	68	62	60	29	27	56	**307**
# Classrooms			**3**	**3**	**3**	**3**	**2**	**2**	**4**	**16**
Avg Class Size			18.0	22.7	20.7	20.0	14.5	13.5	14.0	**19.2**
Teacher FTEs			3.0	3.0	3.0	3.0			4.0	**16.0**
							Students Per Teacher		14.0	

Change in Teacher FTE			**0**	**0**	**0**	**0**	**0**	**0**	**0.0**	**0.0**

24 - Fletcher-Maynard Academy

FY 2009/10	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	19	14	46	30	30	22	19	18	17	17	17	51	**249**
		jk	16										
# Classrooms			**3**	**2**	**2**	**1**	**1**	**1**	**1**	**1**	**1**	**3**	**13**
Avg Class Size			15.3	15.0	15.0	22.0	19.0	18.0	17.0	17.0	17.0	17.0	**19.2**
Teacher FTEs			3.0	2.0	2.0	1.0	1.0	1.0				4.0	**14.0**
									Students Per Teacher			12.8	

FY 2010/11	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	19	14	46	29	28	29	22	17	16	14	16	46	**250**
# Classrooms			**3**	**2**	**2**	**2**	**1**	**1**	**1**	**1**	**1**	**3**	**14**
Avg Class Size			15.3	14.5	14.0	14.5	22.0	17.0	16.0	14.0	16.0	15.3	**17.9**
Teacher FTEs			3.0	2.0	2.0	2.0	1.0	1.0				4.0	**15.0**
									Students Per Teacher			11.5	

Change in Teacher FTE		**0**	**0**	**0**	**1**	**0**	**0**				**0.0**	**1.0**

25 - Graham & Parks School

FY 2009/10	Sped Self-Cont	PK	K	1/2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment			59	81	42	42	42	36	40	42	82	**384**
		jk	19									
# Classrooms			**3**	**4**	**2**	**2**	**2**	**2**	**2**	**2**	**4**	**19**
Avg Class Size			19.7	20.3		21.0	21.0	18.0	20.0	21.0	20.5	**20.2**
Teacher FTEs			3.0	4.0		4.0	2.0	2.0			4.0	**19.0**
									Students Per Teacher		20.5	

FY 2010/11	Sped Self-Cont	PK	K	1/2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment		-	59	82	44	42	43	41	37	40	77	**388**
# Classrooms			**3**	**4**	**2**	**2**	**2**	**2**	**2**	**2**	**4**	**19**
Avg Class Size			19.7	20.5		21.0	21.5	20.5	18.5	20.0	19.3	**20.4**
Teacher FTEs			3.0	4.0		4.0	2.0	2.0			4.0	**19.0**
									Students Per Teacher		19.3	

Change in Teacher FTE			**0**	**0**	**0**	**0**	**0**				**0.0**	**0.0**

25 - Graham & Parks School - Sheltered English Immersion

FY 2009/10	Sped Self-Cont	PK	K	1/2	3/4	5/6	7	8	Middle Grades	Total
Oct 1 Enrollment				14	11	9				**34**
# Classrooms				**1**	**1**	**1**				**3**
Avg Class Size				14.0	11.0	9.0				**11.3**
Teacher FTEs				1.0	1.0	1.0				**3.0**

FY 2010/11	Sped Self-Cont	PK	K	1/2	3/4	5/6	7	8	Middle Grades	Total
Projected Enrollment				11	13	13				**37**
# Classrooms				**1**	**1**	**1**				**3**
Avg Class Size				11.0	13.0	13.0				**12.3**
Teacher FTEs				1.0	1.0	1.0				**3.0**

Change in Teacher FTE				**0**	**0**	**0**					**0.0**	**0.0**

13 - Haggerty School

FY 2009/10	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	5		58	42	54	40	37	35	25			25	**296**
		jk	19										
# Classrooms			**3**	**2**	**3**	**2**	**2**	**2**	**2**			**2**	**16**
Avg Class Size			19.3	21.0	18.0	20.0	18.5	17.5	12.5				**18.5**
Teacher FTEs			3.0	2.0	3.0	2.0	2.0	2.0				2.0	**16.0**
									Students Per Teacher			12.5	

FY 2010/11	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	5		58	43	38	56	37	39	25			25	**301**
# Classrooms			**3**	**2**	**2**	**3**	**2**	**2**	**2**			**2**	**16**
Avg Class Size			19.3	21.5	19.0	18.7	18.5	19.5	12.5				**18.8**
Teacher FTEs			3.0	2.0	2.0	3.0	2.0	2.0				2.0	**16.0**
									Students Per Teacher			12.5	

Change in Teacher FTE			**0**	**0**	**-1**	**1**	**0**	**0**			**0.0**	**0.0**

27 - Kennedy/Longfellow School

FY 2009/10	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	21	8	85	38	33	18	29	20	16	24	21	61	**313**
		jk	32										
# Classrooms			**5**	**2**	**2**	**1**	**2**	**1**	**1**	**1**	**1**	**3**	**16**
Avg Class Size			17.0	19.0	16.5	18.0	14.5	20.0	16.0	24.0	21.0	20.3	**19.6**
Teacher FTEs			5.0	2.0	2.0	1.0	2.0	1.0	2.0	2.0	2.0	6.0	**19.0**
									Students Per Teacher			10	

FY 2010/11	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	22	8	85	41	36	31	16	27	15	16	25	56	**322**
# Classrooms			**4**	**2**	**2**	**2**	**1**	**2**	**1**	**1**	**1**	**3**	**16**
Avg Class Size			21.3	20.5	18.0	15.5	16.0	13.5	15.0	16.0	25.0	18.7	**20.1**
Teacher FTEs			4.0	2.0	2.0	2.0	1.0	2.0				4.0	**17.0**
									Students Per Teacher			14.0	

Change in Teacher FTE			**-1**	**0**	**0**	**1**	**-1**	**1**				**-2.0**	**-2**

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

FY 2009/10	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment									18	22	15	55	**55**
# Classrooms									1	1	1	3	**3**
Avg Class Size									18.0	22.0	15.0	18.3	**18.3**
Teacher FTEs												4.0	**4.0**
									Students Per Teacher			13.8	

FY 2010/11	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment									18	17	22	57	**57**
# Classrooms									**1**	**1**	**1**	**3**	**3**
Avg Class Size									18.0	17.0	22.0	19.0	**19.0**
Teacher FTEs												4.0	**4.0**
									Students Per Teacher			14.3	

Change in Teacher FTE												**0.0**	**0.0**

17 - King School

FY 2009/10	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	13		68	39	30	20	28	15	18	11	21	50	**263**
		jk	29										
# Classrooms			**4**	**2**	**2**	**1**	**2**	**1**	**1**	**1**	**1**	**3**	**15**
Avg Class Size			17.0	19.5	15.0	20.0	14.0	15.0	18.0	11.0	21.0	16.7	**17.5**
Teacher FTEs			4.0	2.0	2.0	1.0	2.0	1.0				4.0	**16.0**
									Students Per Teacher			12.5	

FY 2010/11	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	13		68	42	34	32	19	26	14	21	10	45	**279**
# Classrooms			**4**	**2**	**2**	**2**	**1**	**2**	**1**	**1**	**1**	**3**	**16**
Avg Class Size			17.0	21.0	17.0	16.0	19.0	13.0	14.0	21.0	10.0	15.0	**17.4**
Teacher FTEs			4.0	2.0	2.0	2.0	1.0	2.0				4.0	**17.0**
									Students Per Teacher			11.3	

Change in Teacher FTE			**0**	**0**	**0**	**1**	**-1**	**1**				**0**	**1.0**

18 - King Open School

FY 2009/10	Sped Self-Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Oct 1 Enrollment	15		66	88	87	79	82	82	**417**
		jk	23						
# Classrooms			**4**	**4**	**4**	**4**	**4**	**4**	**20**
Avg Class Size			16.5	22.0	21.8	19.8	20.5	20.5	**20.9**
Teacher FTEs			4.0	4.0	4.0	4.0		4.0	**20.0**
							Students Per Teacher	20.5	

FY 2010/11	Sped Self-Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Projected Enrollment	15		66	89	82	74	84	84	**410**
# Classrooms			**4**	**4**	**4**	**4**	**4**	**4**	**20**
Avg Class Size			16.5	22.3	20.5	18.5	21.0	21.0	**20.5**
Teacher FTEs			4.0	4.0	4.0	4.0		4.0	**20.0**
							Students Per Teacher	21.0	

Change in Teacher FTE			**0**	**0**	**0**	**0**		**0.0**	**0.0**

18 - King Open School - Ola' Program

FY 2009/10	Sped Self-Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Oct 1 Enrollment			19	22	17	12	11	11	**81**
# Classrooms			**1**	**1**	**1**	**1**	**1**	**1**	**5**
Avg Class Size			19.0	22.0	17.0	12.0	11.0	11.0	**16.2**
Teacher FTEs			1.0	1.0	1.0	1.0	1.25	1.25	**5.25**
							Students Per Teacher	8.8	

FY 2010/11	Sped Self-Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Projected Enrollment			20	20	19	13	14	14	**86**
# Classrooms			**1**	**1**	**1**	**1**	**1**	**1**	**5**
Avg Class Size			20.0	20.0	19.0	13.0	14.0	14.0	**17.2**
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**	**0**	**0**	**0**		**0.0**	**0.0**

20 - Morse School

FY 2009/10	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	5	24	72	41	42	44	43	41	35	43	29	107	**419**
		jk	30										
# Classrooms			**4**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**6**	**20**
Avg Class Size			18.0	20.5	21.0	22.0	21.5	20.5	17.5	21.5	14.5	17.8	**21.0**
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0				6.0	**20.0**
									Students Per Teacher			17.8	

FY 2010/11	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	5	24	72	46	41	44	46	48	32	36	41	109	**435**
# Classrooms			**4**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**6**	**20**
Avg Class Size			18.0	23.0	20.5	22.0	23.0	24.0	16.0	18.0	20.5	18.2	**21.8**
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0				6.0	**20.0**
									Students Per Teacher			18.2	

Change in Teacher FTE			**0**	**0**	**0**	**0**	**0**	**0**			**0.0**	**0.0**

21 - Peabody School

FY 2009/10	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	8	18	89	53	54	41	40	41	22	38	40	100	**444**
		jk	25										
# Classrooms			**5**	**3**	**3**	**2**	**2**	**2**	**1**	**2**	**2**	**5**	**22**
Avg Class Size			17.8	17.7	18.0	20.5	20.0	20.5	22.0	19.0	20.0	20.0	**20.2**
Teacher FTEs			5.0	3.0	3.0	2.0	2.0	2.0				5.0	**22.0**
									Students Per Teacher			20.0	

FY 2010/11	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	8	18	89	52	49	52	41	41	24	25	39	88	**438**
# Classrooms			**5**	**3**	**3**	**3**	**2**	**2**	**1**	**1**	**2**	**4**	**22**
Avg Class Size			17.8	17.3	16.3	17.3	20.5	20.5	24.0	25.0	19.5	22.0	**19.9**
Teacher FTEs			5.0	3.0	3.0	3.0	2.0	2.0				4.0	**22.0**
									Students Per Teacher			22.0	

Change in Teacher FTE			**0**	**0**	**0**	**1**	**0**	**0**			**-1**	**0**

21 - Peabody School - Intensive Studies Program (ISP)

FY 2009/10	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment									38	20	18	76	**76**
# Classrooms									**2**	**1**	**1**	**4**	**4**
Avg Class Size									19.0	20.0	18.0	19.0	**19.0**
Teacher FTEs												4.0	**4.0**
									Students Per Teacher			19.0	

FY 2010/11	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment									41	33	19	93	**93**
# Classrooms									**2**	**2**	**1**	**5**	**5**
Avg Class Size									20.5	16.5	19.0	18.6	**18.6**
Teacher FTEs												5.0	**5.0**
									Students Per Teacher			18.6	

Change in Teacher FTE			**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1.0**	**1.0**

23 - Tobin Montessori Program

FY 2009/10	3yo M/3	4yo M/4	5yo K	Children's House	1 6yo	2 7yo	3 8yo	Lower Elem	5	6	7	8	Total
Oct 1 Enrollment	40	48	27	115	29	23		52					**167**
# Classrooms				**5**				**4**					**9**
Avg Class Size				23.0				13.0					**18.6**
Teacher FTEs				5.0				4.0					**9.0**

FY 2010/11	M/3 3yo	M/4 4yo	K 5yo	Children's House	1 6yo	2 7yo	3 8yo	Lower Elem	5	6	7	8	Total
Projected Enrollment	40	32	48	120	25	28	22	75					**195**
# Classrooms				**5**				**4**					**9**
Avg Class Size				24.0				18.8					**21.7**
Teacher FTEs				5.0				4.0					**9.0**
Change in Teacher FTE				**0**				**0**					**0.0**

23 - Tobin School Standard Program

FY 2009/10	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	14	27				20	18	20	11	19	20	50	**149**
# Classrooms						**1**	**1**	**1**	**1**	**1**	**1**	**3**	**6**
Avg Class Size						20.0	18.0	20.0	11.0	19.0	20.0	16.7	**24.8**
Teacher FTEs						1.0	1.0	1.0				5.0	**8.0**
									Students Per Teacher			10.0	

FY 2010/11	Sped Self-Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	14	27				0	21	18	15	10	18	43	**123**
# Classrooms						**0**	**1**	**1**	**1**	**1**	**1**	**3**	**5**
Avg Class Size							21.0	18.0	15.0	10.0	18.0	14.3	**24.6**
Teacher FTEs							1.0	1.0				4.0	**6.0**
									Students Per Teacher			10.8	
Change in Teacher FTE						**-1**	**0**	**0**				**-1.0**	**-2.0**

23 - Tobin School Sheltered English Immersion

FY 2009/10	Sped Self-Cont	PK	K	1/2	3/4	5/6	7/8	8	Middle Grades	Total
Oct 1 Enrollment			12	5	3	7	20		20	**47**
# Classrooms			**1**	**1**	**1**	**1**	**1**		**1**	**5**
Avg Class Size			12.0	5.0	3.0	7.0	20.0		20.0	**9.4**
Teacher FTEs			1.0	1.0	1.0	1.0			1.0	**5.0**
							Students Per Teacher		20	

FY 2010/11	Sped Self-Cont	PK	K	1/2	3/4	5/6	7/8	8	Middle Grades	Total
Projected Enrollment			12	5	3	7	20		20	**47**
# Classrooms			**1**	**1**	**1**	**1**	**1**		**1**	**5**
Avg Class Size			12.0	5.0	3.0	7.0	20.0		20.0	**9.4**
Teacher FTEs			1.0	1.0	1.0	1.0			1.0	**5.0**
							Students Per Teacher		20.0	
Change in Teacher FTE			**0**	**0**	**0**	**0**			**0.0**	**0.0**

Grants

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CAMBRIDGE PUBLIC SCHOOLS
FY 2011 ADOPTED BUDGET

SECTION VI: Grants

FY 2010 Summary of Current Grants

FY 2010 Grant Funding Sources

FY 2010 Grant Staffing by Job Category

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Summary by Funding Source

Funding Source	FY09-10							
	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	Total Number of Grants	Grand Total Amount
ARRA Grants	6	1,056,617					6	1,056,617
State Grants			2	80,929	9	1,533,105	11	1,614,034
State Circuit-Breaker Reimbursement					1	1,676,837	1	1,676,837
Federal (through State)			8	4,957,212	1	310,000	9	5,267,212
Private Grants					8	233,826	8	233,826
Revolving Funds					10	1,690,026	10	1,690,026
Totals	6	$1,056,617	10	$ 5,038,141	29	$ 5,443,794	39	$10,481,935

A Funding Source: ARRA Grants

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories *	Amount
AR10862	**Nat'l School Lunch Equip., Assistance** Funds will be used to purchase a blast chiller at the Kennedy/Longfellow School also a tilt kettle and convection oven at the Tobin School.			SW	$ -
				OOM	$ -
				TT	$ -
				EE	$ 45,461
		Total FTE	0.0	**Grand Total**	$ 45,461
AR10863	**ARRA Title I** 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	2.5	SW	$ 366,008
		Aide	2.0	OOM	$ -
				TT	$ -
				EE	$ -
		Total FTE	4.5	**Grand Total**	$ 366,008
AR10864	**ARRA IDEA Funds** These ARRA funds (representing half the allocation) will be used for capacity building to supplement the IDEA allocation. The funds will support professional development in a range of special education areas, including multi-culturalism. They will also be used for a 1 FTE psychologist to assist with district wide services as well as provide services for students at the Amigos School. The grant will also support a teacher and teaching assistant in the new high school Special Education Transition classroom for students who have aged out.	Teacher	3.5	SW	$ 484,101
		Aide	5.2	OOM	$ -
		F/T Other	1.4	TT	$ -
				EE	$ -
		Total FTE	10.1	**Grand Total**	$ 484,101
AR10865	**ARRA IDEA Early Childhood Spec. Ed** These ARRA funds will be used to increase opportunities for quality inclusionary practice and to provide a staff trainer for inclusion classrooms to coach staff in strategies for working with students on improving positive social emotional skills; it will also be used to provide music in classrooms.	Aide	1.0	SW	$ 32,500
				OOM	$ 15,110
				TT	$ -
				EE	$ -
		Total FTE	1.0	**Grand Total**	$ 47,610
AR10866	**McKinney Veto** This is the first part 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.			SW	$ -
				OOM	$ 20,702
				TT	$ -
				EE	$ -
		Total FTE	0.0	**Grand Total**	$ 20,702

A Funding Source: ARRA Grants (continued)

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories *	Amount
AR10870	**ARRA Title II Technology Competitive** In this two year project, 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.			SW	$ -
				OOM	$ 65,855
				TT	$ 26,880
				EE	$ -
		Total FTE	0.0	**Grand Total**	$ 92,735

B-1 Funding Source: State Grants

SC10607	**SPED Early Childhood Allocation** 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			SW	$ -
				OOM	$ 55,929
				TT	$ -
				EE	$ -
		Total FTE	0.0	**Grand Total**	$ 55,929
SC10663	**Kindergarten Enhancement Program** This grant provides support for kindergarten and first grade teachers in the areas of literacy and inclusion. The workshops provide teachers with an opportunity to enhance their skills in specific areas, including guided and enhanced reading by Kindergarten teachers, support staff and Early Childhood Resource Specialists. This grant services kindergarten and first grade system wide.	Teacher	1.25	SW	$ 131,081
				OOM	$ 152,283
				TT	$ 3,000
				EE	$ -
		Total FTE	1.25	**Grand Total**	$ 286,364
SC10757	**Academic Support Services** These funds will provide individual or small group tutoring to students who have yet to meet the Competency Determination in math OT ELA at the high school level. Programs will be held both during the school day and on Saturday mornings. This grant will service CRLS Grades 9, 10, 11, 12.			SW	$ 23,066
				OOM	$ 1,934
				TT	$ -
				EE	$ -
		Total FTE	0.00	**Grand Total**	$ 25,000
SC10789	**Massachusetts Cultural Council** This grant will continue to support the development of "Page-to Stage" project in which students will learn the craft of playwriting through intensive workshops. Professional development in this model of enhancing literacy through drama will be available to teacher's district wide. This grant services visual and performing arts system wide			SW	$ -
				OOM	$ 17,615
				TT	$ -
				EE	$ -
		Total FTE	0.00	**Grand Total**	$ 17,615

B-1 Funding Source: State Grants (continued)

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories *	Amount
SC10829	**Expanded Learning Time** 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	$ 636,951
				OOM	$ 28,649
				TT	
				EE	$ -
		Total FTE	0.62	**Grand Total**	$ 665,600
SC10832	**ASOST - After School Program** 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	$ 9,500
				OOM	$ 18,247
				TT	$ -
				EE	$ -
		Total FTE	0.00	**Grand Total**	$ 27,747
SC10851	Coord. Family and Comm. Engagement This CPC 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	$ 163,528
		Teacher	0.8	OOM	$ 154,831
				TT	$ -
				EE	$ -
		Total FTE	1.75	**Grand Total**	$ 318,359
SC10853	**Program & Prac. Support** In this program Cambridge Childcare centers receive professional development and other forms of support to achieve and maintain NAEYC accreditation.			SW	$ -
				OOM	$ 54,870
				TT	$ -
				EE	$ -
		Total FTE	0.00	**Grand Total**	$ 54,870
SC10856	**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 Haggerty, Tobin, Fletcher/Maynard and Cambridgeport.			SW	$ -
				OOM	$ 800
				TT	$ -
				EE	$ -
		Total FTE	0.00	**Grand Total**	$ 800
SC10858	**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, Amigos, 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	$ 38,626
				OOM	$ 73,124
				TT	$ -
				EE	$ -
		Total FTE	0.00	**Grand Total**	$ 111,750

B-1 Funding Source: State Grants (continued)

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories *	Amount
SC10868	**K-12 Literacy Professional Develop.** This grant will support the training of a Cambridge Literacy Coach in the Literacy Collaborative model at Lesley University so that they may service as an in house trainer for staff and administrators. It will also support the ongoing required training of Reading Recovery staff at the 8 school wide Title I Schools.			SW	$ -
				OOM	$ 50,000
				TT	$ -
				EE	$ -
		Total FTE	0.00	**Grand Total**	$ 50,000

B-2 Funding Source: Other State Grants

SC10776	**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	$ 1,676,837
				TT	$ -
				EE	$ -
		Total FTE	0.00	**Grand Total**	$ 1,676,837

C. Funding Source: Federal (through State) Grants

Project/ Grant	Grant Title/Description	Staffing Position	FTE	Statutory Funding Categories *	Amount
SC10604	**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	$ 1,485,477
		Teachers	12.5	OOM	$ 110,709
		Family Liais	0.75	TT	$ 55,000
		Clerk	0.60	EE	$ -
		Total FTE	14.82	**Grand Total**	$ 1,651,186
SC10605	**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	$ 2,480,287
		Aides	9.0	OOM	$ -
				TT	$ -
				EE	$ -
		Total FTE	32.33	**Grand Total**	$ 2,480,287

C. Funding Source: Federal (through State) Grants (continued)

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories *	Amount
SC10606	**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	$ 20,500
				OOM	$ 26,153
				TT	$ 44,707
				EE	$ -
		Total FTE	0.00	**Grand Total**	$ 91,360
SC10611	**Drug Free Schools Distribution** To support programs that prevents violence, illegal use of alcohol, tobacco and drugs in and around schools. Training consultants, funds for substitute teachers to release teachers for training, and instructional materials are funded by this grant.			SW	$ -
				OOM	$ 36,810
				TT	$ -
				EE	$ -
		Total FTE	0.00	**Grand Total**	$ 36,810
SC10731	**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, Consultant services for training, and mandated private school allotment are funded in this grant.	Teacher	3.8	SW	$ 393,718
				OOM	$ 27,975
				TT	$ 35,097
				EE	$ -
		Total FTE	3.80	**Grand Total**	$ 456,790
SC10737	**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	$ 59,929
				OOM	$ 7,249
				TT	$ 22,000
				EE	$ -
		Total FTE	0.00	**Grand Total**	$ 89,178
SC10741	**Enhanced Ed. Through Technology** This grant will be used to partially support 2 technology specialist positions at two schools (Haggerty and Cambridgeport) to provide training and support for the integration of technology into the curriculum.	Tech. Tchr.	0.10	SW	$ 9,540
				OOM	$ 4,171
				TT	$ -
				EE	$ -
		Total FTE	0.10	**Grand Total**	$ 13,711
SC10838	**Tech. Enhancement Options** This grant will continue the collaboration with the districts of Newton and Somerville begun in 08-09. This year middle grade teachers in the three districts will have the opportunity to take on-line courses developed by Education Development Center (EDC) entitled Using Web 2.0 tools to Support Middle Grade			SW	$ 7,690
				OOM	$ 120,025
				TT	$ 10,175
				EE	$ -
		Total FTE	0.00	**Grand Total**	$ 137,890

C. Funding Source: Federal (through State) Grants (continued)

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories *	Amount
SC10854	**21st Century Community Learning** This grant centers on the 21st Century Learning (21st CCLC) Program which establishes and expands community learning centers that operate during out-of-school hours and will provide students with academic enrichment opportunities along with other activities designed to complement the students' regular academic program.			SW	$ 46,700
				OOM	$ 258,800
				TT	$ 4,500
				EE	$ -
		Total FTE		**Grand Total**	$ 310,000

D. Funding Source: Private Grants

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories *	Amount
SC10695	**Popplestone Foundation** 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	$ 139,933
				OOM	$ 2,000
				TT	$ -
				EE	$ -
		Total FTE	1.67	**Grand Total**	$ 141,933
SC10787	**Friends of The Amigos** 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 Improvement Plan for 2007-2008. $25,000 shall be allocated toward supporting the work of the Amigos School which includes collaborative activities with the King School and school-wide projects of the Amigos School.			SW	$ 9,000
				OOM	$ 36,000
				TT	$ -
				EE	$ -
		Total FTE	0.0	**Grand Total**	$ 45,000
SC10849	**Nellie Mae Education Foundation** These funds will be used to provide support in the RAYSE initiative bringing quality; project based learning modules in math, science and literacy to six established summer programs serving over 90 middle school aged youth.			SW	$ 22,049
				OOM	$ 8,421
				TT	$ -
				EE	$ -
		Total FTE	0.0	**Grand Total**	$ 30,470
SC10857	**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	$ 3,000
				OOM	$ 2,306
				TT	$ 3,925
				EE	$ -
		Total FTE	0.0	**Grand Total**	$ 9,231
SC10862	**New England Dairy and Food Council** This grant will purchase 2 coolers to hold dairy products for the 9th grade academy.			SW	$ -
				OOM	$ -
				TT	$ -
				EE	$ 3,180
		Total FTE	0.0	**Grand Total**	$ 3,180

D. Funding Source: Private Grants (continued)

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories *	Amount
SC10867	**Welcoming Schools Cambridge** This grant will support the work of the Welcoming Schools Cambridge program dedicated to providing support for diversity and ensuring a welcoming school climate for the LGBT students and families in the			SW	$ -
				OOM	$ 1,512
				TT	$ -
				EE	$ -
		Total FTE	0.0	**Grand Total**	$ 1,512
SC10872	**Mass Cultural Council** This project will support five CRLS alum in various media making residencies-set design, music composition, media art installation, web design, animation. Each residency will include a series of workshops in which current CRLS students will participate. The workshops will focus on a specific goal and will include an opportunity for community presentation.			SW	$ -
				OOM	$ 2,000
				TT	$ -
				EE	$ -
		Total FTE	0.0	**Grand Total**	$ 2,000
SC10873	**Broadcast Journalism** 1) to promote and support video and other media projects within the existing high school journalism class, 2) collaboration with Harvard University Nieman Fellows to provide opportunities for students to work with professionals from the field and create special news segments for youth View Cambridge news program			SW	$ 200
				OOM	$ 300
				TT	$ -
				EE	$ -
		Total FTE	0.0	**Grand Total**	$ 500

E. Funding Source: Revolving Funds

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories *	Amount
SC00401	**Asset Management Revolving** 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-note reimbursement. Funds are expended for CRLS furniture and equipment, Drama department equipment and fixtures, and Technology equipment & software.			SW	$ -
				OOM	$ 551,419
				TT	$ -
				EE	$ -
		Total FTE	0.0	**Grand Total**	$ 551,419
SC00403	**Athletic Revolving Fund** Revenue received from various high school athletic events.			SW	$ -
				OOM	$ 75,265
				TT	$ -
				EE	$ -
		Total FTE	0.0	**Grand Total**	$ 75,265
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	4.4	SW	$ 195,481
				OOM	$ 4,172
				TT	$ -
				EE	$ -
		Total FTE	4.4	**Grand Total**	$ 199,653

E. Funding Source: Revolving Fundsmn (continued)

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories *	Amount
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	$ 68,480
				OOM	$ 3,270
				TT	$ -
				EE	$ -
		Total FTE	0.0	**Grand Total**	$ 71,750
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	$ 15,436
				TT	$ -
				EE	$ 10,278
		Total FTE	0.0	**Grand Total**	$ 25,714
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	$ 54,334
				OOM	$ -
				TT	$ -
				EE	$ -
		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	0.20	SW	$ 42,286
				OOM	$ 117,653
				TT	$ 71,267
				EE	$ -
		Total FTE	0.20	**Grand Total**	$ 231,206
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	$ 473,665
				OOM	$ -
				TT	$ -
				EE	$ -
		Total FTE	0.00	**Grand Total**	$ 473,665
SC00450	**Friends of the King School** Revenue is received from private donations from the King School community. Donations are used to help support the King School, instructional materials, field trips ect...			SW	$ -
				OOM	$ 2,405
				TT	$ -
				EE	$ -
		Total FTE	0.00	**Grand Total**	$ 2,405
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	$ 1,227,962
		Storekeeper	1.5	OOM	$ 1,029,173
		Cafeteria	34.5	TT	$ 2,756
		Clerical	1.0	EE	$ 18,948
		F/T Other	2.0	**Grand Total**	$ 2,278,840
		Total FTE	39.98		

FY09 - 10 Grants - Staffing Summary

	Category	FY07-08 FTE	FY08-09 FTE	FY09-10 FTE
1	Administrators	3.00	2.00	2.00
2	Teachers	59.18	55.09	50.22
3	Custodial/Maintenance	1.50	1.50	1.50
4	Food Service	34.20	34.48	34.48
5	Clerical	2.35	2.48	1.60
6	Instructional Aides (F/T)	13.00	14.00	17.00
7	Full Time Other	17.40	12.70	10.68
	Sub-total Full-Time	130.63	122.25	117.48
8	Part-Time Aides	0.00	0.00	0.00
	Total:	130.63	122.25	117.48

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Budget Detail

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CAMBRIDGE PUBLIC SCHOOLS
FY 2011 ADOPTED BUDGET

SECTION VII: Budget Detail

Chart of Accounts

FY 2011 Budget Detail By Accountable Unit

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Statutory Category	Account Code	Account Code Description
SALARIES AND WAGES (51000 Series)		
	51100	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
	51200	Temporary Salaries/Wages
	51201	TEMPORARY SALARIES AND WAGES PROFESSIONAL
	51203	SUBSTITUTE TEACHERS DAY-TO-DAY
	51204	EXTENDED TERM SUB TEACHERS
	51206	TEMPORARY CLERICAL HELP (AGENCY)
	51300	Overtime Salaries/Wages
	51301	OVERTIME/PEAKLOAD REQUIREMENT
	51400	Longevity/Attendance Incentives Salaries/Wages
	51410	ATTENDANCE INCENTIVE
	51413	LONGEVITY/SCHOOL
	51500	Other Salaries/Wages
	51503	GRIEVANCE PAYMENTS
	51504	WORKERS COMPENSATION PAYMENTS/SCHOOL
	51505	SABBATICAL PAYMENT/SCHOOL
OTHER ORDINARY MAINTENANCE (Supplies, Services & Materials) (51710 thru 55000 Series)		
	51700	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
	52000	**Property Related Expenses**
	52100	Energy
	52102	FUEL
	52103	POWER/ELECTRICITY
	52104	NATURAL GAS
	52400	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
	52700	Rentals and Leases
	52702	FACILITIES RENTAL
	52703	EQUIPMENT RENTAL
	52900	Other Property Related Services
	52902	MOVING SUPPLIES/SERVICES
	52904	CUSTODIAL SUPPLIES/CLEANING SERVICES
	52905	EXTERMINATION SERVICES
	52999	MISCELLANEOUS MAINT. SERVICES

Statutory Category	Account Code	Account Code Description
OTHER ORDINARY MAINTENANCE (Supplies, Services & Materials) Cont.		
53000 Professional Services		
53100 Professional and Technical Services		
	53101	PROFESSIONAL & TECH SERVICES
	53102	LEGAL SERVICES
	53104	ENGINEERING SERVICES
	53105	TEMPORARY CLERICAL HELP (AGENCY)
53200 Tuition		
	53201	TUITION TO OTHER SCHOOLS
53300 Pupil Transportation		
	53301	CONTRACTED TRANSPORTATION To/From SCHOOL
	53302	FIELD TRIPS (including expenses)
53400 Communication		
	53402	TELEPHONE
	53403	ADVERTISING
	53404	REPRODUCTION/PRINTING
	53405	POSTAGE
53800 Other Purchased Services		
	53802	ENVIRONMENTAL SERVICES
	53803	SECURITY SERVICES
	53804	ATHLETIC SERVICES
	53805	UNEMPLOYMENT BENEFITS
	53806	MBTA/TRANSPORTATION
	53807	INSURANCE
54200 Office Supplies		
	54201	OFFICE SUPPLIES
54300 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
54800 Motor Vehicle Supplies/Services		
	54802	MOTOR VEHICLE REPAIR
	54803	GASOLINE & OIL
54900 Food Supplies		
	54902	FOOD SUPPLIES
55000 Education Supplies		
55100 Education Supplies		
	55102	TESTING MATERIALS
	55103	INSTRUCTIONAL MATERIALS
	55104	ATHLETIC SUPPLIES
	55106	TEXT BOOKS, BOOKS & PERIODICALS
	55107	INSTRUCTIONAL SERVICES
55200 Medical Supplies		
	55201	MEDICAL/SURGICAL SUPPLIES/SERVICES
55800 Other Supplies		
	55802	COMPUTER SUPPLIES
	55803	GRADUATIONS SERVICES/CEREMONIES
	55804	COMPUTER SOFTWARE
	55806	MISCELLANEOUS SUPPLIES
	55808	INDIRECT COST

Statutory Category	Account Code	Account Code Description
TRAVEL AND TRAINING		
57100-57300 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	TRAINING/EDUC/CONFERENCE ATTENDANCE
	57301	DUES, SUBSCRIPTION, MEMBERSHIPS & AFFILIATIONS (NON EDUCATIONAL)
57600 Judgments		
	57601	COURT JUDGEMENTS/DAMAGE SETTLEMENTS
	57602	LUMP SUM SETTLEMENTS WORKER'S COMP (W/C)
	57604	EMPLOYEE MEDICAL SERVICES/EXPENSES (W/C)
EXTRAORDINARY EXPENDITURES (Equipment/Debt Service & Capital Projects)		
58000 Furniture, Equipment & Fixed Assets		
58300 Plant		
	58302	ENERGY CONSERVATION EQ/LEASE
58500 Equipment & Furniture		
	58501	CAPITAL EQUIPMENT/FURNITURE
	58502	COMPUTER NETWORK/TELECOMMUNICATIONS
	58504	NEW EQUIPMENT/MOTOR VEHICLE
	58550	COMPUTER EQUIPMENT/HARDWARE
58800 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
58900 Fixed Assets		
	58920	GENERAL CONSTRUCTION CONTRACT
	58925	ENGINEERING SERVICES
	58930	BUILDING DEMOLITION
	58935	ARCHITECTURAL SERVICES
	58940	PROJECT MANAGEMENT
	58945	SURVEYS AND TESTS
59100 Debt Service Principal Payments		
	59102	DEBT SERVICE - PRINCIPAL
	59202	DEBT SERVICE-INTEREST

10-Baldwin School

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
10	110-Kindergarten	51112-Perm Salaries - Teacher	247,706	229,622	183,656
		51116-Perm Salaries - Paraprof Aids	74,060	76,116	82,152
	110-Kindergarten Total		**321,766**	**305,738**	**265,808**
	111-K-3 Model	51112-Perm Salaries - Teacher	77,249	78,281	83,700
	111-K-3 Model Total		**77,249**	**78,281**	**83,700**
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	1,071,506	1,129,251	1,137,636
		51204-Extended Term Substitute	42,782		
	115-Grades 1-8 Basic Skills Instructional Total		**1,114,288**	**1,129,251**	**1,137,636**
	117-System Elem Computer Education	51117-Perm Salaries - Full Time Other	42,300	42,978	36,388
		54201-Office Supplies Summary	336		
		55802-Computer Supplies	8,502	4,182	4,140
		55804-Computer Software	898	944	935
		58550-Computer Hardware	6,949		
	117-System Elem Computer Education Total		**58,985**	**48,104**	**41,463**
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	75,927	80,912	59,859
	119-Literacy Collaborative Total		**75,927**	**80,912**	**59,859**
	121-Math Coach	51112-Perm Salaries - Teacher	33,318	31,712	69,715
	121-Math Coach Total		**33,318**	**31,712**	**69,715**
	124-World Languages Administration	51112-Perm Salaries - Teacher	60,311	60,147	63,501
	124-World Languages Administration Total		**60,311**	**60,147**	**63,501**
	126-Physical Education	51112-Perm Salaries - Teacher	74,826	73,781	81,724
	126-Physical Education Total		**74,826**	**73,781**	**81,724**
	128-Art	51112-Perm Salaries - Teacher	51,412	56,670	49,086
		55103-Instructional Material	1,139	1,458	1,443
	128-Art Total		**52,551**	**58,128**	**50,529**
	130-Music	51112-Perm Salaries - Teacher	63,265	71,824	69,554
	130-Music Total		**63,265**	**71,824**	**69,554**
	132-Elementary Bilingual Education	51112-Perm Salaries - Teacher			29,930
	132-Elementary Bilingual Education Total				**29,930**
	142-Elementary Library Media	51112-Perm Salaries - Teacher	79,963	80,633	85,538
		55103-Instructional Material	162	199	197
		55106-Text Books	3,090	3,248	3,216
	142-Elementary Library Media Total		**83,215**	**84,080**	**88,951**
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc		3,500	3,465
	144-Elementary Student Support Svcs Total			**3,500**	**3,465**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	147-Elementary Extended Day	51201-Temp Salaries - Professional	19,155		
		54902-Food Supplies	1,209		
		55103-Instructional Material	935		
	147-Elementary Extended Day Total		**21,299**		
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	47,538	49,793	(22,850)
		51118-Perm Salaries - Aides 2/3/4 hr	115,113	87,307	119,795
		51201-Temp Salaries - Professional	127		
		53101-Professional and Technical Svc	1,973		
		53302-Field Trips	693	7,682	7,605
		53404-Reproduction and Printing	12,048	19,950	14,751
		55103-Instructional Material	25,756	9,556	14,599
		55106-Text Books	2,601	2,004	1,984
	148-Elem Gen Instructional Total		**205,848**	**176,292**	**135,885**
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	27,556	29,355	30,992
		54201-Office Supplies Summary	87		
		54902-Food Supplies	489		
		55103-Instructional Material	123		
		55806-Misc Supplies and Services		788	780
	149-Supt Elem Parent Support Svc Total		**28,256**	**30,143**	**31,772**
	150-Elem Management	51111-Perm Salaries - Administration	203,244	205,614	220,735
		51112-Perm Salaries - Teacher	-		
		51115-Perm Salaries - Clerical	42,506	41,676	38,872
		51301-Overtime/Peakload Requirement	359	950	941
		53405-Postage	386	920	911
		54201-Office Supplies Summary	1,971	1,000	990
		55806-Misc Supplies and Services	262		
	150-Elem Management Total		**248,729**	**250,160**	**262,449**
	155-School Improvement	51112-Perm Salaries - Teacher	44,385		
		51117-Perm Salaries - Full Time Other	7,405		
		51118-Perm Salaries - Aides 2/3/4 hr	973		
		51202-Temporary Salaries/Wages PTO		70,449	35,695
		51710-Health Insurance	9,410		
		54902-Food Supplies	1,191		
		55103-Instructional Material	4,977		
		55804-Computer Software	2,366		
		55806-Misc Supplies and Services		16,305	13,729

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		57105-Workshops Stipends/Prof. Dev.	2,246	7,736	5,492
		57202-Seminars/Conf/Train. (out St.)	4,056		
		58550-Computer Hardware	1,041		
	155-School Improvement Total		**78,050**	**94,490**	**54,916**
	315-OT/PT	51112-Perm Salaries - Teacher	33,126	43,782	55,781
		51117-Perm Salaries - Full Time Other			5,069
	315-OT/PT Total		**33,126**	**43,782**	**60,850**
	320-Speech/Language	51112-Perm Salaries - Teacher	71,430	72,033	76,049
	320-Speech/Language Total		**71,430**	**72,033**	**76,049**
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	237,017	251,390	302,066
	330-Academic Strategies Support Total		**237,017**	**251,390**	**302,066**
	335-Inclusionary	51112-Perm Salaries - Teacher	49,698	64,528	71,528
		51116-Perm Salaries - Paraprof Aids	48,841	30,398	3,800
		51204-Extended Term Substitute	8,821		
	335-Inclusionary Total		**107,360**	**94,926**	**75,328**
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	73,110	74,394	78,452
		51116-Perm Salaries - Paraprof Aids	18,384	17,390	18,661
		51202-Temporary Salaries/Wages PTO	11,326		
	340-Self-Contained Academic Inst Total		**102,821**	**91,784**	**97,113**
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	75,958	76,473	80,665
	360-Mental Health/Diagnostic Total		**75,958**	**76,473**	**80,665**
	365-Psychological Services	51112-Perm Salaries - Teacher	78,087	79,570	83,934
	365-Psychological Services Total		**78,087**	**79,570**	**83,934**
	660-Professional Development	57105-Workshops Stipends/Prof. Dev.	8,849		
		57202-Seminars/Conf/Train. (out St.)	5,181	15,520	11,520
	660-Professional Development Total		**14,030**	**15,520**	**11,520**
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	10,535	23,407	24,711
	730-Food Service Total		**10,535**	**23,407**	**24,711**
	740-Plant Maintenance Operations	52702-Rental of Buildings	12,100	12,100	12,100
	740-Plant Maintenance Operations Total		**12,100**	**12,100**	**12,100**
	745-Custodial Services	51113-Perm Salaries - Custodial	141,029	132,850	142,667
		52904-Custodial Supplies/Services	5,272	6,501	-
	745-Custodial Services Total		**146,301**	**139,351**	**142,667**
10 Total			**3,486,648**	**3,476,879**	**3,497,859**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
13-Haggerty School					
13	110-Kindergarten	51112-Perm Salaries - Teacher	221,431	222,325	239,899
		51116-Perm Salaries - Paraprof Aids	75,704	75,371	80,666
	110-Kindergarten Total		**297,135**	**297,696**	**320,565**
	111-K-3 Model	51112-Perm Salaries - Teacher	93,875	83,813	67,367
	111-K-3 Model Total		**93,875**	**83,813**	**67,367**
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	814,544	898,936	974,083
	115-Grades 1-8 Basic Skills Instructional Total		**814,544**	**898,936**	**974,083**
	117-System Elem Computer Education	51112-Perm Salaries - Teacher	34,664		
		51117-Perm Salaries - Full Time Other		36,595	36,388
		55802-Computer Supplies		1,693	2,403
		55804-Computer Software		711	597
	117-System Elem Computer Education Total		**34,664**	**38,999**	**39,388**
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	39,744	40,538	71,253
	119-Literacy Collaborative Total		**39,744**	**40,538**	**71,253**
	121-Math Coach	51112-Perm Salaries - Teacher			66,654
	121-Math Coach Total				**66,654**
	124-World Languages Administration	51112-Perm Salaries - Teacher			-
	124-World Languages Administration Total				**-**
	126-Physical Education	51112-Perm Salaries - Teacher	78,697	82,351	87,954
		51204-Extended Term Substitute	503		
	126-Physical Education Total		**79,200**	**82,351**	**87,954**
	128-Art	51112-Perm Salaries - Teacher	35,884	33,972	37,586
		55103-Instructional Material		855	718
	128-Art Total		**35,884**	**34,827**	**38,304**
	130-Music	51112-Perm Salaries - Teacher	27,622	41,337	29,610
		51204-Extended Term Substitute	22,589		
	130-Music Total		**50,211**	**41,337**	**29,610**
	142-Elementary Library Media	51112-Perm Salaries - Teacher	79,333	79,876	84,739
		55103-Instructional Material	656	175	317
		55106-Text Books	937	1,408	1,183
	142-Elementary Library Media Total		**80,925**	**81,459**	**86,239**
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc	1,732	3,500	2,940
	144-Elementary Student Support Svcs Total		**1,732**	**3,500**	**2,940**
	147-Elementary Extended Day	51201-Temp Salaries - Professional	29,320		
		53101-Professional and Technical Svc	2,805		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		54902-Food Supplies	558	200	
		55103-Instructional Material	3,940		
		55106-Text Books	958		
		55806-Misc Supplies and Services	845	6,979	
	147-Elementary Extended Day Total		**38,425**	**7,179**	
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	115,910	106,535	69,336
		51118-Perm Salaries - Aides 2/3/4 hr			10,223
		53101-Professional and Technical Svc	1,924	4,650	-
		53302-Field Trips	1,750	693	750
		53404-Reproduction and Printing	8,584	10,540	12,041
		55103-Instructional Material	25,006	16,682	24,000
		55106-Text Books		5,650	-
		57105-Workshops Stipends/Prof. Dev.	375	500	
		58550-Computer Hardware	-		
	148-Elem Gen Instructional Total		**153,548**	**145,250**	**116,350**
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	25,159	26,709	29,469
	149-Supt Elem Parent Support Svc Total		**25,159**	**26,709**	**29,469**
	150-Elem Management	51111-Perm Salaries - Administration	206,139	211,584	226,899
		51115-Perm Salaries - Clerical	34,274	35,034	32,549
		51301-Overtime/Peakload Requirement		950	798
		53405-Postage	243	335	281
		54201-Office Supplies Summary	1,460	215	2,000
		55103-Instructional Material		160	
		55806-Misc Supplies and Services		578	
		57301-Dues and Subscriptions Summary		365	
		58501-Additional Equipment Summary	302	302	254
	150-Elem Management Total		**242,418**	**249,523**	**262,781**
	155-School Improvement	51112-Perm Salaries - Teacher	12,654		
		51116-Perm Salaries - Paraprof Aids	19,466		
		51201-Temp Salaries - Professional	2,140		29,183
		51202-Temporary Salaries/Wages PTO		49,370	-
		51203-Substitute Teachers - Daily	3,571		
		51710-Health Insurance	5,497		
		53101-Professional and Technical Svc	6,390		
		55103-Instructional Material	678		
		55806-Misc Supplies and Services	826	10,489	11,224

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		57105-Workshops Stipends/Prof. Dev.	12,760	18,094	4,490
		57202-Seminars/Conf/Train. (out St.)	4,539		
	155-School Improvement Total		**68,520**	**77,953**	**44,897**
	315-OT/PT	51112-Perm Salaries - Teacher	88,808	106,206	130,064
		51117-Perm Salaries - Full Time Other	38,012	36,967	20,274
	315-OT/PT Total		**126,820**	**143,173**	**150,338**
	320-Speech/Language	51112-Perm Salaries - Teacher	156,307	155,221	163,875
	320-Speech/Language Total		**156,307**	**155,221**	**163,875**
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	223,931	247,184	319,528
		51204-Extended Term Substitute	2,586		
	330-Academic Strategies Support Total		**226,517**	**247,184**	**319,528**
	335-Inclusionary	51112-Perm Salaries - Teacher	52,814	55,897	47,954
		51116-Perm Salaries - Paraprof Aids	252,099	257,828	175,321
		51117-Perm Salaries - Full Time Other	42,638	42,978	45,374
	335-Inclusionary Total		**347,550**	**356,703**	**268,649**
	340-Self-Contained Academic Inst	51116-Perm Salaries - Paraprof Aids	52,360	51,753	55,129
	340-Self-Contained Academic Inst Total		**52,360**	**51,753**	**55,129**
	365-Psychological Services	51112-Perm Salaries - Teacher	69,286	82,768	87,311
		51204-Extended Term Substitute	1,035		
	365-Psychological Services Total		**70,320**	**82,768**	**87,311**
	660-Professional Development	53101-Professional and Technical Svc	1,500		
		57105-Workshops Stipends/Prof. Dev.	3,790		
		57202-Seminars/Conf/Train. (out St.)	631	11,321	9,030
	660-Professional Development Total		**5,921**	**11,321**	**9,030**
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr		17,538	18,515
	730-Food Service Total			**17,538**	**18,515**
	745-Custodial Services	51113-Perm Salaries - Custodial	116,088	130,125	74,755
		52904-Custodial Supplies/Services	3,285	4,918	-
	745-Custodial Services Total		**119,373**	**135,043**	**74,755**
13 Total			**3,161,151**	**3,310,774**	**3,384,984**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
15-Amigos School					
15	110-Kindergarten	51112-Perm Salaries - Teacher	194,472	199,915	273,132
		51116-Perm Salaries - Paraprof Aids	68,658	66,076	94,215
		51204-Extended Term Substitute	503		
	110-Kindergarten Total		**263,633**	**265,991**	**367,347**
	111-K-3 Model	51112-Perm Salaries - Teacher	100,976	80,687	75,543
	111-K-3 Model Total		**100,976**	**80,687**	**75,543**
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	938,764	978,808	1,030,949
		51204-Extended Term Substitute	11,553		
	115-Grades 1-8 Basic Skills Instructional Total		**950,317**	**978,808**	**1,030,949**
	117-System Elem Computer Education	51117-Perm Salaries - Full Time Other	27,488	40,872	42,409
		55802-Computer Supplies	2,480	1,921	1,729
		55804-Computer Software	210	901	811
	117-System Elem Computer Education Total		**30,177**	**43,694**	**44,949**
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	34,001	39,640	72,180
	119-Literacy Collaborative Total		**34,001**	**39,640**	**72,180**
	121-Math Coach	51112-Perm Salaries - Teacher		22,357	68,973
		53101-Professional and Technical Svc	22,200		
	121-Math Coach Total		**22,200**	**22,357**	**68,973**
	124-World Languages Administration	51112-Perm Salaries - Teacher	34,415	33,781	43,047
	124-World Languages Administration Total		**34,415**	**33,781**	**43,047**
	126-Physical Education	51112-Perm Salaries - Teacher	83,906	84,370	86,031
	126-Physical Education Total		**83,906**	**84,370**	**86,031**
	128-Art	51112-Perm Salaries - Teacher	33,462	27,619	42,371
		55103-Instructional Material	2,612	2,436	2,192
	128-Art Total		**36,074**	**30,055**	**44,563**
	130-Music	51112-Perm Salaries - Teacher	58,907	59,641	64,362
	130-Music Total		**58,907**	**59,641**	**64,362**
	132-Elementary Bilingual Education	51112-Perm Salaries - Teacher	322,202	336,986	369,101
	132-Elementary Bilingual Education Total		**322,202**	**336,986**	**369,101**
	142-Elementary Library Media	51112-Perm Salaries - Teacher	39,368	40,160	42,370
		55103-Instructional Material		186	167
		55106-Text Books	1,328	2,821	2,539
	142-Elementary Library Media Total		**40,697**	**43,167**	**45,076**
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc		3,500	3,150
	144-Elementary Student Support Svcs Total			**3,500**	**3,150**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	147-Elementary Extended Day	51201-Temp Salaries - Professional	12,264	8,363	10,812
		51204-Extended Term Substitute	7,221		
		53101-Professional and Technical Svc	30	3,650	-
		53302-Field Trips	825	1,750	1,575
		54902-Food Supplies	1,966	2,800	2,520
		55103-Instructional Material	3,078	2,950	500
	147-Elementary Extended Day Total		**25,384**	**19,513**	**15,407**
	148-Elem Gen Instructional	51112-Perm Salaries - Teacher	64,034	66,791	72,180
		51116-Perm Salaries - Paraprof Aids	186,911	208,794	179,348
		51201-Temp Salaries - Professional	3,913		
		51202-Temporary Salaries/Wages PTO	465		
		53101-Professional and Technical Svc	14,381	5,750	3,175
		53302-Field Trips	6,168	2,507	2,256
		53404-Reproduction and Printing	8,979	9,692	10,943
		55103-Instructional Material	13,064	11,247	17,351
		55106-Text Books	871	5,066	1,000
		58501-Additional Equipment Summary		1,000	
	148-Elem Gen Instructional Total		**298,786**	**310,847**	**286,253**
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	29,157	29,355	30,992
		51201-Temp Salaries - Professional	206		
		54201-Office Supplies Summary	860		
		55103-Instructional Material	1,421		
		55806-Misc Supplies and Services	520	1,614	700
	149-Supt Elem Parent Support Svc Total		**32,164**	**30,969**	**31,692**
	150-Elem Management	51111-Perm Salaries - Administration	210,519	212,545	224,394
		51115-Perm Salaries - Clerical	41,397	41,779	44,108
		51301-Overtime/Peakload Requirement	141	950	855
		53405-Postage	127	705	635
		54201-Office Supplies Summary	3,630	2,133	1,920
		57301-Dues and Subscriptions Summary	402	800	500
	150-Elem Management Total		**256,215**	**258,912**	**272,412**
	155-School Improvement	51112-Perm Salaries - Teacher	22,900		
		51201-Temp Salaries - Professional	18,138		33,168
		51202-Temporary Salaries/Wages PTO	4,590	64,362	-
		51710-Health Insurance	1,900		
		53101-Professional and Technical Svc	2,347		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		55806-Misc Supplies and Services		15,597	12,757
		57105-Workshops Stipends/Prof. Dev.	12,113	15,000	5,103
		57202-Seminars/Conf/Train. (out St.)	90		
	155-School Improvement Total		**62,079**	**94,959**	**51,028**
	315-OT/PT	51112-Perm Salaries - Teacher	25,662	24,744	26,304
	315-OT/PT Total		**25,662**	**24,744**	**26,304**
	320-Speech/Language	51112-Perm Salaries - Teacher	30,281	46,744	51,821
	320-Speech/Language Total		**30,281**	**46,744**	**51,821**
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	119,465	131,356	147,398
	330-Academic Strategies Support Total		**119,465**	**131,356**	**147,398**
	335-Inclusionary	51112-Perm Salaries - Teacher	74,685	84,336	91,509
	335-Inclusionary Total		**74,685**	**84,336**	**91,509**
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	84,013	78,042	82,100
		51116-Perm Salaries - Paraprof Aids	51,627	58,484	57,744
	340-Self-Contained Academic Inst Total		**135,639**	**136,526**	**139,844**
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	38,718	37,039	78,136
	360-Mental Health/Diagnostic Total		**38,718**	**37,039**	**78,136**
	365-Psychological Services	51112-Perm Salaries - Teacher	41,044	39,785	54,055
	365-Psychological Services Total		**41,044**	**39,785**	**54,055**
	660-Professional Development	57105-Workshops Stipends/Prof. Dev.	44		
		57202-Seminars/Conf/Train. (out St.)	5,756	11,600	8,790
	660-Professional Development Total		**5,800**	**11,600**	**8,790**
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	17,082	17,607	18,588
	730-Food Service Total		**17,082**	**17,607**	**18,588**
	745-Custodial Services	51113-Perm Salaries - Custodial	114,645	110,053	118,134
		52904-Custodial Supplies/Services	5,584	5,744	-
	745-Custodial Services Total		**120,229**	**115,797**	**118,134**
15 Total			**3,260,735**	**3,383,411**	**3,706,641**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
17-King School					
17	110-Kindergarten	51112-Perm Salaries - Teacher	201,474	250,611	277,072
		51116-Perm Salaries - Paraprof Aids	78,665	95,297	106,683
		57301-Dues and Subscriptions Summary	514		
	110-Kindergarten Total		**280,653**	**345,908**	**383,755**
	111-K-3 Model	51112-Perm Salaries - Teacher	77,744	78,281	83,700
	111-K-3 Model Total		**77,744**	**78,281**	**83,700**
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	662,217	763,902	801,551
	115-Grades 1-8 Basic Skills Instructional Total		**662,217**	**763,902**	**801,551**
	117-System Elem Computer Education	51117-Perm Salaries - Full Time Other	35,968	38,722	43,125
		55103-Instructional Material	1,497	663	
		55802-Computer Supplies	310	1,145	1,000
		55804-Computer Software	18		500
	117-System Elem Computer Education Total		**37,794**	**40,530**	**44,625**
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	77,785	79,280	83,700
	119-Literacy Collaborative Total		**77,785**	**79,280**	**83,700**
	121-Math Coach	51112-Perm Salaries - Teacher	30,443	29,116	66,654
	121-Math Coach Total		**30,443**	**29,116**	**66,654**
	124-World Languages Administration	51112-Perm Salaries - Teacher	2,826		
	124-World Languages Administration Total		**2,826**		
	126-Physical Education	51112-Perm Salaries - Teacher	70,947	74,274	83,800
	126-Physical Education Total		**70,947**	**74,274**	**83,800**
	128-Art	51112-Perm Salaries - Teacher	17,274	18,412	32,181
		55103-Instructional Material		600	500
	128-Art Total		**17,274**	**19,012**	**32,681**
	130-Music	51112-Perm Salaries - Teacher	41,970	44,354	47,757
	130-Music Total		**41,970**	**44,354**	**47,757**
	131-English Language Learner Program	51112-Perm Salaries - Teacher	68,799		
		51116-Perm Salaries - Paraprof Aids	29,507		
	131-English Language Learner Program Total		**98,306**		
	132-Elementary Bilingual Education	51112-Perm Salaries - Teacher	151,507	150,587	152,289
	132-Elementary Bilingual Education Total		**151,507**	**150,587**	**152,289**
	138-Reading	51112-Perm Salaries - Teacher	1,591		
		51116-Perm Salaries - Paraprof Aids	7,989		
	138-Reading Total		**9,580**		
	142-Elementary Library Media	51112-Perm Salaries - Teacher	39,368	40,160	42,370

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		51116-Perm Salaries - Paraprof Aids	1,039		
		55106-Text Books	2,236	2,085	3,000
	142-Elementary Library Media Total		**42,643**	**42,245**	**45,370**
	144-Elementary Student Support Svcs	51201-Temp Salaries - Professional	573		
		51202-Temporary Salaries/Wages PTO	1,007	3,000	-
		53101-Professional and Technical Svc			2,600
	144-Elementary Student Support Svcs Total		**1,580**	**3,000**	**2,600**
	147-Elementary Extended Day	51112-Perm Salaries - Teacher	7,802		
		51201-Temp Salaries - Professional	8,726	4,347	3,325
		54902-Food Supplies	70	200	-
		55103-Instructional Material	1,175	7,700	-
		55106-Text Books	405		
		55806-Misc Supplies and Services	182	1,000	-
	147-Elementary Extended Day Total		**18,360**	**13,247**	**3,325**
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	22,145	11,253	7,164
		51118-Perm Salaries - Aides 2/3/4 hr	71,978	66,606	56,513
		51201-Temp Salaries - Professional	990		
		51202-Temporary Salaries/Wages PTO	285	4,200	-
		51203-Substitute Teachers - Daily	99		
		53101-Professional and Technical Svc	500		
		53302-Field Trips	770	645	2,500
		53404-Reproduction and Printing	13,226	11,644	10,000
		55103-Instructional Material	15,937	15,345	18,755
		55106-Text Books		379	3,300
	148-Elem Gen Instructional Total		**125,930**	**110,072**	**98,233**
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	29,157	29,355	30,992
		51201-Temp Salaries - Professional	90		
		55806-Misc Supplies and Services	980	430	500
	149-Supt Elem Parent Support Svc Total		**30,227**	**29,785**	**31,492**
	150-Elem Management	51111-Perm Salaries - Administration	222,596	209,262	228,042
		51115-Perm Salaries - Clerical	41,974	41,879	44,208
		51301-Overtime/Peakload Requirement	144		500
		53405-Postage	989	1,037	946
		54201-Office Supplies Summary	3,473	1,165	1,500
		57301-Dues and Subscriptions Summary		136	120
	150-Elem Management Total		**269,177**	**253,479**	**275,316**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	155-School Improvement	51112-Perm Salaries - Teacher	50,648		
		51116-Perm Salaries - Paraprof Aids	3,073		
		51118-Perm Salaries - Aides 2/3/4 hr	339		
		51201-Temp Salaries - Professional	405		31,238
		51202-Temporary Salaries/Wages PTO	1,793	74,530	-
		51710-Health Insurance	6,936		
		53404-Reproduction and Printing	128		
		55103-Instructional Material	808		
		55806-Misc Supplies and Services	300	3,620	12,015
		57105-Workshops Stipends/Prof. Dev.	3,152	6,086	4,806
		57202-Seminars/Conf/Train. (out St.)	4,586		
	155-School Improvement Total		**72,167**	**84,236**	**48,059**
	315-OT/PT	51112-Perm Salaries - Teacher	23,636	25,485	27,086
	315-OT/PT Total		**23,636**	**25,485**	**27,086**
	320-Speech/Language	51112-Perm Salaries - Teacher	65,843	66,273	69,764
	320-Speech/Language Total		**65,843**	**66,273**	**69,764**
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	239,346	240,654	253,728
	330-Academic Strategies Support Total		**239,346**	**240,654**	**253,728**
	335-Inclusionary	51112-Perm Salaries - Teacher	29,189	37,592	39,688
		51116-Perm Salaries - Paraprof Aids	24,076	24,615	27,078
	335-Inclusionary Total		**53,265**	**62,207**	**66,766**
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	1,300		
		51116-Perm Salaries - Paraprof Aids	49,479	49,378	53,802
	340-Self-Contained Academic Inst Total		**50,779**	**49,378**	**53,802**
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	38,118	37,039	66,021
	360-Mental Health/Diagnostic Total		**38,118**	**37,039**	**66,021**
	365-Psychological Services	51112-Perm Salaries - Teacher	37,989	39,785	83,934
	365-Psychological Services Total		**37,989**	**39,785**	**83,934**
	660-Professional Development	57105-Workshops Stipends/Prof. Dev.	5,140	10,560	
		57202-Seminars/Conf/Train. (out St.)	5,100		8,310
	660-Professional Development Total		**10,240**	**10,560**	**8,310**
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	5,694	17,911	18,890
	730-Food Service Total		**5,694**	**17,911**	**18,890**
	745-Custodial Services	51113-Perm Salaries - Custodial	125,379	119,517	129,574
		52904-Custodial Supplies/Services	4,906	5,744	-
	745-Custodial Services Total		**130,284**	**125,261**	**129,574**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
17 Total			**2,774,324**	**2,835,861**	**3,062,780**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
18-KingOpen School					
18	110-Kindergarten	51112-Perm Salaries - Teacher	276,188	282,658	301,593
		51116-Perm Salaries - Paraprof Aids	97,200	100,410	107,669
	110-Kindergarten Total		**373,388**	**383,068**	**409,262**
	111-K-3 Model	51112-Perm Salaries - Teacher	89,739	126,391	81,534
	111-K-3 Model Total		**89,739**	**126,391**	**81,534**
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	1,172,026	1,147,708	1,225,033
		51204-Extended Term Substitute	9,829		
	115-Grades 1-8 Basic Skills Instructional Total		**1,181,855**	**1,147,708**	**1,225,033**
	117-System Elem Computer Education	51112-Perm Salaries - Teacher	36,341		
		51117-Perm Salaries - Full Time Other	42,638	42,978	45,374
		55103-Instructional Material	1,123	2,000	
		55802-Computer Supplies	681	1,536	1,000
		55804-Computer Software		1,408	2,000
	117-System Elem Computer Education Total		**80,783**	**47,922**	**48,374**
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	41,894	39,141	69,618
	119-Literacy Collaborative Total		**41,894**	**39,141**	**69,618**
	121-Math Coach	51112-Perm Salaries - Teacher	45,419	47,568	74,164
	121-Math Coach Total		**45,419**	**47,568**	**74,164**
	124-World Languages Administration	51112-Perm Salaries - Teacher	59,987	60,147	63,501
	124-World Languages Administration Total		**59,987**	**60,147**	**63,501**
	126-Physical Education	51112-Perm Salaries - Teacher	117,125	114,911	114,213
	126-Physical Education Total		**117,125**	**114,911**	**114,213**
	128-Art	51112-Perm Salaries - Teacher	57,832	58,231	73,280
		55103-Instructional Material		1,894	2,500
	128-Art Total		**57,832**	**60,125**	**75,780**
	130-Music	51112-Perm Salaries - Teacher	50,906	64,346	68,126
	130-Music Total		**50,906**	**64,346**	**68,126**
	132-Elementary Bilingual Education	51112-Perm Salaries - Teacher	539,179	573,875	604,137
		51116-Perm Salaries - Paraprof Aids	92,697	104,112	91,013
		51118-Perm Salaries - Aides 2/3/4 hr	4,050		
		51204-Extended Term Substitute	11,913		
	132-Elementary Bilingual Education Total		**647,838**	**677,987**	**695,150**
	142-Elementary Library Media	51112-Perm Salaries - Teacher	46,212	49,084	54,179
		55103-Instructional Material	217	217	371
		55106-Text Books	4,391	4,461	4,628

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	142-Elementary Library Media Total		**50,821**	**53,762**	**59,178**
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc	1,600		
	144-Elementary Student Support Svcs Total		**1,600**		
	147-Elementary Extended Day	51201-Temp Salaries - Professional	6,588		
		54902-Food Supplies	196		
	147-Elementary Extended Day Total		**6,784**		
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	136,641	155,139	109,816
		51118-Perm Salaries - Aides 2/3/4 hr	43,602		
		53101-Professional and Technical Svc	1,730		
		53302-Field Trips	2,574		5,000
		53404-Reproduction and Printing	20,743	17,000	20,000
		54902-Food Supplies	10		
		55103-Instructional Material	22,047	8,718	29,837
		55106-Text Books	9,492	3,009	5,145
	148-Elem Gen Instructional Total		**236,839**	**183,866**	**169,798**
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	30,370	29,905	31,542
		55806-Misc Supplies and Services		1,024	1,000
	149-Supt Elem Parent Support Svc Total		**30,370**	**30,929**	**32,542**
	150-Elem Management	51111-Perm Salaries - Administration	310,843	313,002	224,394
		51115-Perm Salaries - Clerical	41,675	41,879	44,208
		51116-Perm Salaries - Paraprof Aids	22,280	22,434	23,684
		51117-Perm Salaries - Full Time Other		12,218	-
		51301-Overtime/Peakload Requirement	398	1,500	2,565
		53405-Postage	309	1,000	1,710
		54201-Office Supplies Summary	1,063	1,800	2,000
	150-Elem Management Total		**376,568**	**393,833**	**298,561**
	155-School Improvement	51112-Perm Salaries - Teacher	4,653		
		51117-Perm Salaries - Full Time Other	37,233		
		51118-Perm Salaries - Aides 2/3/4 hr	61,199		
		51201-Temp Salaries - Professional	3,894		61,097
		51202-Temporary Salaries/Wages PTO	2,260	134,883	-
		51710-Health Insurance	2,614		
		53101-Professional and Technical Svc	251		
		53302-Field Trips	18		
		53404-Reproduction and Printing	988		
		54201-Office Supplies Summary	3,055		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		54902-Food Supplies	607		
		55103-Instructional Material	267		
		55106-Text Books	1,476		
		55806-Misc Supplies and Services		8,497	23,499
		57105-Workshops Stipends/Prof. Dev.	271	4,548	9,400
	155-School Improvement Total		**118,785**	**147,928**	**93,996**
	315-OT/PT	51112-Perm Salaries - Teacher	105,655	146,350	123,827
		51117-Perm Salaries - Full Time Other	9,710	24,485	-
	315-OT/PT Total		**115,365**	**170,835**	**123,827**
	320-Speech/Language	51112-Perm Salaries - Teacher	182,077	198,806	169,585
	320-Speech/Language Total		**182,077**	**198,806**	**169,585**
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	348,002	351,353	352,596
	330-Academic Strategies Support Total		**348,002**	**351,353**	**352,596**
	335-Inclusionary	51112-Perm Salaries - Teacher	77,744	78,281	82,645
		51116-Perm Salaries - Paraprof Aids	149,408	107,320	113,389
	335-Inclusionary Total		**227,152**	**185,601**	**196,034**
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	79,228	102,285	165,570
		51116-Perm Salaries - Paraprof Aids	81,661	105,405	195,152
	340-Self-Contained Academic Inst Total		**160,889**	**207,690**	**360,722**
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	73,579	74,078	78,136
	360-Mental Health/Diagnostic Total		**73,579**	**74,078**	**78,136**
	365-Psychological Services	51112-Perm Salaries - Teacher	66,825	71,370	59,754
	365-Psychological Services Total		**66,825**	**71,370**	**59,754**
	395-Office of Special Education Pre-Sch Spec	51112-Perm Salaries - Teacher	52,320	50,430	
		51116-Perm Salaries - Paraprof Aids	54,460	65,229	
	395-Office of Special Education Pre-Sch Spec Total		**106,781**	**115,659**	
	620-General Curriculum Support	51201-Temp Salaries - Professional	4,880		
	620-General Curriculum Support Total		**4,880**		
	660-Professional Development	57202-Seminars/Conf/Train. (out St.)	11,879	21,000	14,910
	660-Professional Development Total		**11,879**	**21,000**	**14,910**
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	20,333	29,649	31,282
	730-Food Service Total		**20,333**	**29,649**	**31,282**
	745-Custodial Services	51113-Perm Salaries - Custodial	195,449	190,861	207,376
		52904-Custodial Supplies/Services	7,966	9,187	-
	745-Custodial Services Total		**203,415**	**200,048**	**207,376**
18 Total			**5,089,709**	**5,205,721**	**5,173,049**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
20-Morse School					
20	110-Kindergarten	51112-Perm Salaries - Teacher	218,317	289,637	324,985
		51116-Perm Salaries - Paraprof Aids	66,541	88,814	96,464
		51204-Extended Term Substitute	10,691		
	110-Kindergarten Total		**295,549**	**378,451**	**421,449**
	111-K-3 Model	51112-Perm Salaries - Teacher	78,536	80,037	84,499
	111-K-3 Model Total		**78,536**	**80,037**	**84,499**
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	933,408	972,859	1,059,329
		51204-Extended Term Substitute	10,863		
	115-Grades 1-8 Basic Skills Instructional Total		**944,271**	**972,859**	**1,059,329**
	117-System Elem Computer Education	51112-Perm Salaries - Teacher	35,673		
		51117-Perm Salaries - Full Time Other		36,595	36,388
		51118-Perm Salaries - Aides 2/3/4 hr	1,650		
		55802-Computer Supplies	2,280	1,194	1,160
		55804-Computer Software		1,051	1,240
	117-System Elem Computer Education Total		**39,603**	**38,840**	**38,788**
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	28,804	35,041	68,210
	119-Literacy Collaborative Total		**28,804**	**35,041**	**68,210**
	121-Math Coach	51112-Perm Salaries - Teacher	49,087	48,022	74,643
	121-Math Coach Total		**49,087**	**48,022**	**74,643**
	124-World Languages Administration	51112-Perm Salaries - Teacher	42,238	40,386	49,196
		55103-Instructional Material	331	400	400
	124-World Languages Administration Total		**42,569**	**40,786**	**49,596**
	126-Physical Education	51112-Perm Salaries - Teacher	79,007	85,659	93,303
	126-Physical Education Total		**79,007**	**85,659**	**93,303**
	128-Art	51112-Perm Salaries - Teacher	35,497	39,267	45,272
		55103-Instructional Material	1,448	1,473	1,500
	128-Art Total		**36,945**	**40,740**	**46,772**
	130-Music	51112-Perm Salaries - Teacher	40,880	52,948	55,818
	130-Music Total		**40,880**	**52,948**	**55,818**
	142-Elementary Library Media	51112-Perm Salaries - Teacher	50,609	53,537	59,010
		55103-Instructional Material	199	200	236
		55106-Text Books	3,537	3,549	3,564
	142-Elementary Library Media Total		**54,345**	**57,286**	**62,810**
	144-Elementary Student Support Svcs	51112-Perm Salaries - Teacher	1,005		
		53101-Professional and Technical Svc	2,178	4,000	4,000

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		55103-Instructional Material	854		
		58550-Computer Hardware	909		
	144-Elementary Student Support Svcs Total		**4,947**	**4,000**	**4,000**
	147-Elementary Extended Day	51201-Temp Salaries - Professional	33,918		
		54902-Food Supplies	1,580	1,000	1,000
		55103-Instructional Material	1,190		
		55806-Misc Supplies and Services		183	
	147-Elementary Extended Day Total		**36,688**	**1,183**	**1,000**
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	108,579	128,879	111,759
		53302-Field Trips	299	1,400	3,000
		53404-Reproduction and Printing	14,809	18,000	20,000
		55103-Instructional Material	11,649	17,895	21,746
		55106-Text Books	5,637	4,500	6,000
		57105-Workshops Stipends/Prof. Dev.		500	
	148-Elem Gen Instructional Total		**140,973**	**171,174**	**162,505**
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	29,157	29,355	30,992
		53405-Postage	132		
		54201-Office Supplies Summary	985		
		55806-Misc Supplies and Services	154	796	800
	149-Supt Elem Parent Support Svc Total		**30,427**	**30,151**	**31,792**
	150-Elem Management	51111-Perm Salaries - Administration	214,721	216,193	228,042
		51115-Perm Salaries - Clerical	42,538	41,751	38,947
		51301-Overtime/Peakload Requirement	457	550	600
		53405-Postage	1,369	1,031	1,600
		54201-Office Supplies Summary	2,537	215	1,200
		57301-Dues and Subscriptions Summary	429	365	500
	150-Elem Management Total		**262,051**	**260,105**	**270,889**
	155-School Improvement	51112-Perm Salaries - Teacher	19,565		
		51116-Perm Salaries - Paraprof Aids	7,204		
		51118-Perm Salaries - Aides 2/3/4 hr	40,768		
		51201-Temp Salaries - Professional			48,382
		51202-Temporary Salaries/Wages PTO	12,675	84,916	-
		51710-Health Insurance	3,532		
		53101-Professional and Technical Svc	2,000		
		55806-Misc Supplies and Services	136	7,789	18,609
		57105-Workshops Stipends/Prof. Dev.	5,280	6,766	7,443

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	155-School Improvement Total		**91,160**	**99,471**	**74,434**
	315-OT/PT	51112-Perm Salaries - Teacher	118,573	149,814	160,747
		51117-Perm Salaries - Full Time Other	9,002		15,206
	315-OT/PT Total		**127,575**	**149,814**	**175,953**
	320-Speech/Language	51112-Perm Salaries - Teacher	68,842	72,789	76,847
	320-Speech/Language Total		**68,842**	**72,789**	**76,847**
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	328,645	356,585	397,434
	330-Academic Strategies Support Total		**328,645**	**356,585**	**397,434**
	335-Inclusionary	51112-Perm Salaries - Teacher	90,929	105,909	114,157
		51116-Perm Salaries - Paraprof Aids	85,772	40,832	26,525
		55103-Instructional Material	63	200	400
	335-Inclusionary Total		**176,764**	**146,941**	**141,082**
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	73,676	74,148	77,989
		51116-Perm Salaries - Paraprof Aids	24,759	25,582	27,472
	340-Self-Contained Academic Inst Total		**98,435**	**99,730**	**105,461**
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	85,857	86,416	90,959
	360-Mental Health/Diagnostic Total		**85,857**	**86,416**	**90,959**
	365-Psychological Services	51112-Perm Salaries - Teacher	70,323	80,569	84,989
		51116-Perm Salaries - Paraprof Aids	759		
		51204-Extended Term Substitute	9,783		
	365-Psychological Services Total		**80,864**	**80,569**	**84,989**
	395-Office of Special Education Pre-Sch Spec	51112-Perm Salaries - Teacher	74,910	77,453	67,001
		51116-Perm Salaries - Paraprof Aids	51,800	53,031	56,616
	395-Office of Special Education Pre-Sch Spec Total		**126,711**	**130,484**	**123,617**
	660-Professional Development	51116-Perm Salaries - Paraprof Aids	3,000		
		51201-Temp Salaries - Professional	500		
		57105-Workshops Stipends/Prof. Dev.	3,288		
		57202-Seminars/Conf/Train. (out St.)	6,817	16,080	13,050
	660-Professional Development Total		**13,605**	**16,080**	**13,050**
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	17,346	23,803	25,135
	730-Food Service Total		**17,346**	**23,803**	**25,135**
	745-Custodial Services	51113-Perm Salaries - Custodial	151,288	149,552	160,139
		52904-Custodial Supplies/Services	4,842	6,529	-
	745-Custodial Services Total		**156,130**	**156,081**	**160,139**
20 Total			**3,536,617**	**3,716,045**	**3,994,502**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
21-Peabody School					
21	110-Kindergarten	51112-Perm Salaries - Teacher	247,760	264,477	298,050
		51116-Perm Salaries - Paraprof Aids	123,274	123,392	131,331
	110-Kindergarten Total		371,034	387,869	429,381
	111-K-3 Model	51112-Perm Salaries - Teacher	43,185	46,031	50,948
		51201-Temp Salaries - Professional		10,000	
	111-K-3 Model Total		43,185	56,031	50,948
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	1,125,894	1,268,696	1,435,089
		51204-Extended Term Substitute	53,543		
	115-Grades 1-8 Basic Skills Instructional Total		1,179,437	1,268,696	1,435,089
	117-System Elem Computer Education	51117-Perm Salaries - Full Time Other	26,712	36,595	40,880
		55802-Computer Supplies	3,567	2,263	2,557
		55804-Computer Software	2,862	1,219	1,377
	117-System Elem Computer Education Total		33,141	40,077	44,814
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	75,134	77,611	69,193
	119-Literacy Collaborative Total		75,134	77,611	69,193
	121-Math Coach	51112-Perm Salaries - Teacher	30,568	32,015	69,716
	121-Math Coach Total		30,568	32,015	69,716
	124-World Languages Administration	51112-Perm Salaries - Teacher	95,576	103,096	116,489
	124-World Languages Administration Total		95,576	103,096	116,489
	126-Physical Education	51112-Perm Salaries - Teacher	97,265	115,634	135,147
	126-Physical Education Total		97,265	115,634	135,147
	128-Art	51112-Perm Salaries - Teacher	49,425	51,318	56,652
		55103-Instructional Material	1,721	1,724	1,948
	128-Art Total		51,146	53,042	58,600
	130-Music	51112-Perm Salaries - Teacher	83,136	83,685	88,147
	130-Music Total		83,136	83,685	88,147
	132-Elementary Bilingual Education	51112-Perm Salaries - Teacher			59,859
	132-Elementary Bilingual Education Total				59,859
	142-Elementary Library Media	51112-Perm Salaries - Teacher	44,896	46,744	51,821
		55103-Instructional Material		793	896
		55106-Text Books	3,506	3,511	3,967
	142-Elementary Library Media Total		48,403	51,048	56,684
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc	2,607	3,500	3,955
	144-Elementary Student Support Svcs Total		2,607	3,500	3,955
	147-Elementary Extended Day	51112-Perm Salaries - Teacher	1,227		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		51201-Temp Salaries - Professional	20,284		
		53302-Field Trips	2,923		
		54201-Office Supplies Summary	674		
		55103-Instructional Material	2,797		
	147-Elementary Extended Day Total		27,905		
	148-Elem Gen Instructional	51112-Perm Salaries - Teacher	39,095	37,592	9,758
		51116-Perm Salaries - Paraprof Aids	113,673	130,181	85,762
		51118-Perm Salaries - Aides 2/3/4 hr	49,580	40,137	55,979
		53101-Professional and Technical Svc	1,500		
		53302-Field Trips	333	1,398	3,710
		53404-Reproduction and Printing	18,469	18,419	19,813
		55103-Instructional Material	22,780	14,975	22,572
		55106-Text Books	3,084	8,720	14,374
	148-Elem Gen Instructional Total		248,511	251,422	211,968
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	38,146	29,905	31,492
		54201-Office Supplies Summary	591		
		55806-Misc Supplies and Services		932	1,053
	149-Supt Elem Parent Support Svc Total		38,737	30,837	32,545
	150-Elem Management	51111-Perm Salaries - Administration	204,710	212,545	214,405
		51115-Perm Salaries - Clerical	41,223	41,779	44,108
		51117-Perm Salaries - Full Time Other		12,218	-
		51301-Overtime/Peakload Requirement		950	1,074
		53405-Postage	155	832	940
		54201-Office Supplies Summary	3,924	4,367	5,014
		55806-Misc Supplies and Services	188		
		58501-Additional Equipment Summary	340		
	150-Elem Management Total		250,540	272,691	265,541
	155-School Improvement	51112-Perm Salaries - Teacher	32,709		
		51116-Perm Salaries - Paraprof Aids	1,350		
		51117-Perm Salaries - Full Time Other	7,195		
		51201-Temp Salaries - Professional			62,052
		51202-Temporary Salaries/Wages PTO		79,342	-
		51710-Health Insurance	13,027		
		53101-Professional and Technical Svc	1,150		
		54201-Office Supplies Summary	67		
		55103-Instructional Material	9,967		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		55106-Text Books	10,497		
		55806-Misc Supplies and Services	2,553	27,510	23,866
		57105-Workshops Stipends/Prof. Dev.	7,200	15,625	9,547
		57202-Seminars/Conf/Train. (out St.)	1,965		
	155-School Improvement Total		87,680	122,477	95,465
	315-OT/PT	51112-Perm Salaries - Teacher	159,418	203,238	189,259
		51117-Perm Salaries - Full Time Other	6,917		20,274
	315-OT/PT Total		166,334	203,238	209,533
	320-Speech/Language	51112-Perm Salaries - Teacher	135,824	152,069	138,678
	320-Speech/Language Total		135,824	152,069	138,678
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	193,024	195,175	256,447
	330-Academic Strategies Support Total		193,024	195,175	256,447
	335-Inclusionary	51112-Perm Salaries - Teacher	77,744	78,281	82,645
		51116-Perm Salaries - Paraprof Aids	90,977	78,373	80,955
	335-Inclusionary Total		168,721	156,654	163,600
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	95,952	99,950	109,082
		51116-Perm Salaries - Paraprof Aids	23,629	24,689	26,032
	340-Self-Contained Academic Inst Total		119,581	124,639	135,114
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	89,344	79,570	66,021
	360-Mental Health/Diagnostic Total		89,344	79,570	66,021
	365-Psychological Services	51112-Perm Salaries - Teacher	58,410	68,149	75,277
	365-Psychological Services Total		58,410	68,149	75,277
	395-Office of Special Education Pre-Sch Spec	51112-Perm Salaries - Teacher	157,922	158,289	172,071
		51116-Perm Salaries - Paraprof Aids	129,939	137,409	140,174
	395-Office of Special Education Pre-Sch Spec Total		287,861	295,698	312,245
	660-Professional Development	57202-Seminars/Conf/Train. (out St.)	15,665	20,040	16,020
		57301-Dues and Subscriptions Summary	158		
	660-Professional Development Total		15,823	20,040	16,020
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	11,488	29,276	30,907
	730-Food Service Total		11,488	29,276	30,907
	745-Custodial Services	51113-Perm Salaries - Custodial	189,896	186,430	201,490
		52904-Custodial Supplies/Services	4,721	8,417	-
	745-Custodial Services Total		194,616	194,847	201,490
21 Total			**4,205,034**	**4,469,086**	**4,828,872**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
23-Tobin School					
23	105-Montessori Early Childhood	51112-Perm Salaries - Teacher	297,599	391,607	426,282
		51116-Perm Salaries - Paraprof Aids	93,560	117,910	136,967
		51118-Perm Salaries - Aides 2/3/4 hr			20,854
		53101-Professional and Technical Svc	9,050		
		55103-Instructional Material			16,617
		57105-Workshops Stipends/Prof. Dev.	18,252	23,080	
		57202-Seminars/Conf/Train. (out St.)	23,026	30,520	15,400
		57301-Dues and Subscriptions Summary		365	
	105-Montessori Early Childhood Total		**441,487**	**563,482**	**616,120**
	106-Montessori Elementary Instruction	51112-Perm Salaries - Teacher	112,402	189,659	238,865
		51116-Perm Salaries - Paraprof Aids	54,804	93,958	94,684
		55103-Instructional Material	6,681		
	106-Montessori Elementary Instruction Total		**173,886**	**283,617**	**333,549**
	111-K-3 Model	51112-Perm Salaries - Teacher	56,288	81,627	86,589
		51116-Perm Salaries - Paraprof Aids	6,263		
	111-K-3 Model Total		**62,550**	**81,627**	**86,589**
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	646,123	583,061	402,790
	115-Grades 1-8 Basic Skills Instructional Total		**646,123**	**583,061**	**402,790**
	117-System Elem Computer Education	51112-Perm Salaries - Teacher	82,703	83,252	87,714
		55802-Computer Supplies	2,525	1,179	908
		55804-Computer Software		1,355	1,043
	117-System Elem Computer Education Total		**85,228**	**85,786**	**89,665**
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	29,462	33,876	76,847
	119-Literacy Collaborative Total		**29,462**	**33,876**	**76,847**
	121-Math Coach	51112-Perm Salaries - Teacher	-	33,536	74,643
		51201-Temp Salaries - Professional	23,980		
		53101-Professional and Technical Svc	24,000		
	121-Math Coach Total		**47,980**	**33,536**	**74,643**
	124-World Languages Administration	51112-Perm Salaries - Teacher	5,583	30,588	32,293
		51204-Extended Term Substitute	23,568		
	124-World Languages Administration Total		**29,151**	**30,588**	**32,293**
	126-Physical Education	51112-Perm Salaries - Teacher	124,590	117,367	133,193
	126-Physical Education Total		**124,590**	**117,367**	**133,193**
	128-Art	51112-Perm Salaries - Teacher	72,070	72,543	72,909
		55103-Instructional Material	512	1,454	1,120

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	128-Art Total		**72,583**	**73,997**	**74,029**
	130-Music	51112-Perm Salaries - Teacher	52,816	55,893	64,732
	130-Music Total		**52,816**	**55,893**	**64,732**
	131-English Language Learner Program	51112-Perm Salaries - Teacher	362,547	434,208	428,916
		51116-Perm Salaries - Paraprof Aids	1,000	27,877	68,689
		51118-Perm Salaries - Aides 2/3/4 hr			13,258
	131-English Language Learner Program Total		**363,547**	**462,085**	**510,862**
	132-Elementary Bilingual Education	51112-Perm Salaries - Teacher	97,487	120,689	216,596
		51116-Perm Salaries - Paraprof Aids	27,971	48,178	
		51118-Perm Salaries - Aides 2/3/4 hr	20,994	24,814	
		51204-Extended Term Substitute	35,451		
	132-Elementary Bilingual Education Total		**181,903**	**193,681**	**216,596**
	142-Elementary Library Media	51112-Perm Salaries - Teacher	79,488	80,037	84,499
		55103-Instructional Material	199	199	1,308
		55106-Text Books	3,491	3,509	2,702
	142-Elementary Library Media Total		**83,178**	**83,745**	**88,509**
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc	400	3,500	2,695
		55103-Instructional Material	380		
		55106-Text Books	1,087		
	144-Elementary Student Support Svcs Total		**1,867**	**3,500**	**2,695**
	147-Elementary Extended Day	51201-Temp Salaries - Professional	19,227	4,901	3,774
		53101-Professional and Technical Svc			3,003
		54902-Food Supplies	702	1,000	-
		55103-Instructional Material	102	2,900	-
		57105-Workshops Stipends/Prof. Dev.	25		
	147-Elementary Extended Day Total		**20,056**	**8,801**	**6,777**
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	90,644	82,861	16,733
		51118-Perm Salaries - Aides 2/3/4 hr			13,099
		53101-Professional and Technical Svc	880		
		53302-Field Trips	1,669	2,129	3,000
		53404-Reproduction and Printing	12,418	9,323	11,000
		54902-Food Supplies	1,063		
		55103-Instructional Material	62,377	10,406	14,638
		55106-Text Books	11,766	13,800	7,231
	148-Elem Gen Instructional Total		**180,817**	**118,519**	**65,701**
	149-Supt Elem Parent Support Svc	51116-Perm Salaries - Paraprof Aids	1,456		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		51117-Perm Salaries - Full Time Other	28,838	29,905	32,142
		54902-Food Supplies	513		
		55806-Misc Supplies and Services		1,286	798
	149-Supt Elem Parent Support Svc Total		**30,808**	**31,191**	**32,940**
	150-Elem Management	51111-Perm Salaries - Administration	222,357	206,653	221,774
		51115-Perm Salaries - Clerical	43,288	43,079	45,408
		51301-Overtime/Peakload Requirement	1,023		
		53404-Reproduction and Printing		554	
		53405-Postage	375	500	385
		54201-Office Supplies Summary	559	698	922
		57301-Dues and Subscriptions Summary	662		
	150-Elem Management Total		**268,264**	**251,484**	**268,489**
	155-School Improvement	51112-Perm Salaries - Teacher	21,544		
		51116-Perm Salaries - Paraprof Aids	11,442		
		51117-Perm Salaries - Full Time Other	1,631		
		51118-Perm Salaries - Aides 2/3/4 hr	233		
		51201-Temp Salaries - Professional	2,580		43,228
		51202-Temporary Salaries/Wages PTO	807	82,812	-
		51710-Health Insurance	4,716		
		53101-Professional and Technical Svc	1,500		
		53302-Field Trips	227		
		54201-Office Supplies Summary	4,407		
		54902-Food Supplies	1,597		
		55103-Instructional Material	36,135		
		55106-Text Books	79		
		55804-Computer Software	2,789		
		55806-Misc Supplies and Services	818	5,856	16,626
		57105-Workshops Stipends/Prof. Dev.	315	8,995	6,651
		57202-Seminars/Conf/Train. (out St.)	815		
		58501-Additional Equipment Summary	3,696		
	155-School Improvement Total		**95,330**	**97,663**	**66,505**
	315-OT/PT	51112-Perm Salaries - Teacher	103,738	137,109	148,262
		51201-Temp Salaries - Professional	3,420		
	315-OT/PT Total		**107,158**	**137,109**	**148,262**
	320-Speech/Language	51112-Perm Salaries - Teacher	178,746	207,816	222,325
	320-Speech/Language Total		**178,746**	**207,816**	**222,325**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	271,810	313,755	268,718
		51204-Extended Term Substitute	14,484		
	330-Academic Strategies Support Total		**286,295**	**313,755**	**268,718**
	335-Inclusionary	51112-Perm Salaries - Teacher	7,211		
		51116-Perm Salaries - Paraprof Aids	19,188		
	335-Inclusionary Total		**26,399**		
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	84,920	85,290	89,752
		51116-Perm Salaries - Paraprof Aids	54,774	52,386	58,451
	340-Self-Contained Academic Inst Total		**139,694**	**137,676**	**148,203**
	365-Psychological Services	51112-Perm Salaries - Teacher	16,550		
	365-Psychological Services Total		**16,550**		
	395-Office of Special Education Pre-Sch Spec	51112-Perm Salaries - Teacher	163,931	199,886	215,938
		51116-Perm Salaries - Paraprof Aids	173,069	209,873	213,461
		51204-Extended Term Substitute	172		
	395-Office of Special Education Pre-Sch Spec Total		**337,173**	**409,759**	**429,399**
	660-Professional Development	57105-Workshops Stipends/Prof. Dev.	3,934		
		57202-Seminars/Conf/Train. (out St.)	17,641	13,120	10,920
	660-Professional Development Total		**21,575**	**13,120**	**10,920**
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	16,560	17,607	18,588
	730-Food Service Total		**16,560**	**17,607**	**18,588**
	745-Custodial Services	51113-Perm Salaries - Custodial	190,728	184,829	198,806
		52904-Custodial Supplies/Services	5,741	8,157	
	745-Custodial Services Total		**196,470**	**192,986**	**198,806**
23 Total			**4,318,244**	**4,623,327**	**4,688,745**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
24-Fletcher/Maynard Academy					
24	110-Kindergarten	51112-Perm Salaries - Teacher	243,431	230,861	243,528
		51116-Perm Salaries - Paraprof Aids	77,128	78,224	82,323
	110-Kindergarten Total		**320,559**	**309,085**	**325,851**
	111-K-3 Model	51112-Perm Salaries - Teacher	68,572	81,785	86,205
	111-K-3 Model Total		**68,572**	**81,785**	**86,205**
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	727,588	734,352	844,970
		51204-Extended Term Substitute	18,102		
	115-Grades 1-8 Basic Skills Instructional Total		**745,690**	**734,352**	**844,970**
	117-System Elem Computer Education	51117-Perm Salaries - Full Time Other	42,638	42,978	45,374
		55802-Computer Supplies	2,485	1,831	1,245
		55804-Computer Software		858	583
	117-System Elem Computer Education Total		**45,123**	**45,667**	**47,202**
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	4,617		59,859
	119-Literacy Collaborative Total		**4,617**		**59,859**
	121-Math Coach	51112-Perm Salaries - Teacher	30,032	29,116	66,654
	121-Math Coach Total		**30,032**	**29,116**	**66,654**
	124-World Languages Administration	51112-Perm Salaries - Teacher	68,422	68,895	72,736
	124-World Languages Administration Total		**68,422**	**68,895**	**72,736**
	126-Physical Education	51112-Perm Salaries - Teacher	41,406	51,318	58,940
	126-Physical Education Total		**41,406**	**51,318**	**58,940**
	128-Art	51112-Perm Salaries - Teacher	52,625	55,116	58,189
		55103-Instructional Material	884	840	571
	128-Art Total		**53,510**	**55,956**	**58,760**
	130-Music	51112-Perm Salaries - Teacher	39,161	41,337	43,642
	130-Music Total		**39,161**	**41,337**	**43,642**
	142-Elementary Library Media	51112-Perm Salaries - Teacher	51,029	53,537	59,010
		51116-Perm Salaries - Paraprof Aids	3,415		
		55103-Instructional Material	162	174	118
		55106-Text Books	2,149	2,181	1,483
	142-Elementary Library Media Total		**56,755**	**55,892**	**60,611**
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc	1,305	3,500	2,380
	144-Elementary Student Support Svcs Total		**1,305**	**3,500**	**2,380**
	147-Elementary Extended Day	51201-Temp Salaries - Professional	225	7,346	6,686
		51202-Temporary Salaries/Wages PTO	29,955	3,222	-
		54902-Food Supplies		200	

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		55806-Misc Supplies and Services		4,089	2,781
		58501-Additional Equipment Summary		911	
	147-Elementary Extended Day Total		**30,180**	**15,768**	**9,467**
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	74,555	74,315	54,887
		51201-Temp Salaries - Professional	2,204		
		51202-Temporary Salaries/Wages PTO	1,859		
		51203-Substitute Teachers - Daily	-		
		52703-Rental of Equipment	168		
		53101-Professional and Technical Svc	7,325		
		53302-Field Trips	3,880	2,681	1,823
		53404-Reproduction and Printing	6,690	9,161	6,229
		55103-Instructional Material	20,822	27,260	21,769
		55106-Text Books	2,244		-
		57105-Workshops Stipends/Prof. Dev.		500	
		57202-Seminars/Conf/Train. (out St.)		3,395	
		57301-Dues and Subscriptions Summary	438		
	148-Elem Gen Instructional Total		**120,184**	**117,312**	**84,708**
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	29,600	29,905	31,842
		54902-Food Supplies	56		
		55806-Misc Supplies and Services	218	454	309
	149-Supt Elem Parent Support Svc Total		**29,873**	**30,359**	**32,151**
	150-Elem Management	51111-Perm Salaries - Administration	218,595	215,050	226,899
		51115-Perm Salaries - Clerical	50,503	49,161	51,939
		51301-Overtime/Peakload Requirement	442	450	306
		53405-Postage	472	1,044	1,210
		54201-Office Supplies Summary	644	933	634
	150-Elem Management Total		**270,655**	**266,638**	**280,988**
	155-School Improvement	51112-Perm Salaries - Teacher	28,271		
		51116-Perm Salaries - Paraprof Aids	312		
		51117-Perm Salaries - Full Time Other	1,763		
		51201-Temp Salaries - Professional	2,531		30,165
		51202-Temporary Salaries/Wages PTO	12,188	56,323	-
		51710-Health Insurance	3,773		
		53101-Professional and Technical Svc	24,500		
		55103-Instructional Material	167		
		55806-Misc Supplies and Services	515	19,765	11,602

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		57105-Workshops Stipends/Prof. Dev.		6,644	4,641
		57202-Seminars/Conf/Train. (out St.)	960		
	155-School Improvement Total		**74,980**	**82,732**	**46,408**
	315-OT/PT	51112-Perm Salaries - Teacher	92,304	126,562	143,091
		51117-Perm Salaries - Full Time Other	12,002		20,274
	315-OT/PT Total		**104,306**	**126,562**	**163,365**
	320-Speech/Language	51112-Perm Salaries - Teacher	122,690	131,226	170,124
	320-Speech/Language Total		**122,690**	**131,226**	**170,124**
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	127,228	123,661	133,922
	330-Academic Strategies Support Total		**127,228**	**123,661**	**133,922**
	335-Inclusionary	51112-Perm Salaries - Teacher	79,493	79,280	83,700
		51116-Perm Salaries - Paraprof Aids	3,992		(25,462)
	335-Inclusionary Total		**83,486**	**79,280**	**58,238**
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	185,789	275,618	293,546
		51116-Perm Salaries - Paraprof Aids	163,347	265,715	287,796
	340-Self-Contained Academic Inst Total		**349,136**	**541,333**	**581,342**
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	10,527		43,646
	360-Mental Health/Diagnostic Total		**10,527**		**43,646**
	365-Psychological Services	51112-Perm Salaries - Teacher	48,590	48,341	84,989
	365-Psychological Services Total		**48,590**	**48,341**	**84,989**
	395-Office of Special Education Pre-Sch Spec	51112-Perm Salaries - Teacher	99,160	100,017	108,007
		51116-Perm Salaries - Paraprof Aids	99,485	106,193	150,887
	395-Office of Special Education Pre-Sch Spec Total		**198,645**	**206,210**	**258,894**
	660-Professional Development	57202-Seminars/Conf/Train. (out St.)	10,298	10,360	7,530
	660-Professional Development Total		**10,298**	**10,360**	**7,530**
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	11,033	11,738	12,368
	730-Food Service Total		**11,033**	**11,738**	**12,368**
	740-Plant Maintenance Operations	52702-Rental of Buildings			15,000
	740-Plant Maintenance Operations Total				**15,000**
	745-Custodial Services	51113-Perm Salaries - Custodial	135,106	135,138	142,667
		52904-Custodial Supplies/Services	5,543	5,377	
	745-Custodial Services Total		**140,649**	**140,515**	**142,667**
24 Total			**3,207,612**	**3,408,938**	**3,853,615**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
25-Graham & Parks School					
25	110-Kindergarten	51112-Perm Salaries - Teacher	174,602	178,370	193,004
		51116-Perm Salaries - Paraprof Aids	61,532	66,194	70,280
	110-Kindergarten Total		**236,134**	**244,564**	**263,284**
	111-K-3 Model	51112-Perm Salaries - Teacher	80,527	81,076	85,538
	111-K-3 Model Total		**80,527**	**81,076**	**85,538**
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	1,052,914	1,100,340	1,172,815
	115-Grades 1-8 Basic Skills Instructional Total		**1,052,914**	**1,100,340**	**1,172,815**
	117-System Elem Computer Education	51112-Perm Salaries - Teacher	31,455	36,272	
		51117-Perm Salaries - Full Time Other			42,678
		55802-Computer Supplies	802	1,263	1,149
		55804-Computer Software	2,315	2,100	1,911
	117-System Elem Computer Education Total		**34,572**	**39,635**	**45,738**
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	54,592	22,711	54,605
	119-Literacy Collaborative Total		**54,592**	**22,711**	**54,605**
	121-Math Coach	51112-Perm Salaries - Teacher	28,593	32,954	68,973
	121-Math Coach Total		**28,593**	**32,954**	**68,973**
	124-World Languages Administration	51112-Perm Salaries - Teacher	34,820	37,521	49,086
	124-World Languages Administration Total		**34,820**	**37,521**	**49,086**
	126-Physical Education	51112-Perm Salaries - Teacher	122,528	123,323	130,225
	126-Physical Education Total		**122,528**	**123,323**	**130,225**
	128-Art	51112-Perm Salaries - Teacher	81,242	81,785	86,205
		55103-Instructional Material	3,854	1,558	1,418
	128-Art Total		**85,096**	**83,343**	**87,623**
	130-Music	51112-Perm Salaries - Teacher	63,572	67,751	76,847
	130-Music Total		**63,572**	**67,751**	**76,847**
	131-English Language Learner Program	51112-Perm Salaries - Teacher	255,492	244,041	230,064
		51116-Perm Salaries - Paraprof Aids	23,351	24,372	52,572
	131-English Language Learner Program Total		**278,843**	**268,413**	**282,636**
	132-Elementary Bilingual Education	51116-Perm Salaries - Paraprof Aids	45,643	49,071	
	132-Elementary Bilingual Education Total		**45,643**	**49,071**	
	142-Elementary Library Media	51112-Perm Salaries - Teacher	72,290	72,789	76,847
		55103-Instructional Material	203	454	413
		55106-Text Books	4,727	4,733	4,307
	142-Elementary Library Media Total		**77,220**	**77,976**	**81,567**
	144-Elementary Student Support Svcs	51201-Temp Salaries - Professional	500		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		53101-Professional and Technical Svc	567	500	3,185
	144-Elementary Student Support Svcs Total		**1,067**	**500**	**3,185**
	147-Elementary Extended Day	51201-Temp Salaries - Professional	27,136		
		54902-Food Supplies	937		
	147-Elementary Extended Day Total		**28,073**		
	148-Elem Gen Instructional	51112-Perm Salaries - Teacher	81,392	81,929	86,293
		51116-Perm Salaries - Paraprof Aids	23,809	29,732	(44,239)
		51118-Perm Salaries - Aides 2/3/4 hr	129,924	141,276	155,663
		51201-Temp Salaries - Professional	3,680	3,327	
		53302-Field Trips	209	1,263	1,149
		53404-Reproduction and Printing	12,764	26,205	23,847
		54902-Food Supplies	404	265	
		55103-Instructional Material	34,720	9,548	10,352
		55106-Text Books	1,872	13,631	12,404
		58501-Additional Equipment Summary	631		
	148-Elem Gen Instructional Total		**289,406**	**307,176**	**245,469**
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	29,820	29,355	30,992
		54201-Office Supplies Summary	475		
		54902-Food Supplies	65		
		55806-Misc Supplies and Services	155	842	766
	149-Supt Elem Parent Support Svc Total		**30,515**	**30,197**	**31,758**
	150-Elem Management	51111-Perm Salaries - Administration	214,721	216,193	220,724
		51115-Perm Salaries - Clerical	42,737	42,229	44,558
		51117-Perm Salaries - Full Time Other	13,161	13,709	-
		51202-Temporary Salaries/Wages PTO		367	334
		51301-Overtime/Peakload Requirement	913	950	865
		53405-Postage	630	800	728
		54201-Office Supplies Summary	1,924	1,300	708
		55806-Misc Supplies and Services		1,053	
	150-Elem Management Total		**274,086**	**276,601**	**267,917**
	155-School Improvement	51112-Perm Salaries - Teacher	25,516		
		51116-Perm Salaries - Paraprof Aids	12,515		
		51117-Perm Salaries - Full Time Other	16,461		
		51118-Perm Salaries - Aides 2/3/4 hr	1,936		
		51201-Temp Salaries - Professional			43,473
		51202-Temporary Salaries/Wages PTO		80,469	-

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		51710-Health Insurance	4,127		
		53101-Professional and Technical Svc	1,500		
		55103-Instructional Material	358		
		55806-Misc Supplies and Services		14,978	16,721
		57105-Workshops Stipends/Prof. Dev.	7,958	7,820	6,688
		58550-Computer Hardware	17,926		
	155-School Improvement Total		**88,296**	**103,267**	**66,882**
	315-OT/PT	51112-Perm Salaries - Teacher	89,109	95,212	102,209
	315-OT/PT Total		**89,109**	**95,212**	**102,209**
	320-Speech/Language	51112-Perm Salaries - Teacher	77,934	78,832	83,024
	320-Speech/Language Total		**77,934**	**78,832**	**83,024**
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	364,852	358,310	367,196
	330-Academic Strategies Support Total		**364,852**	**358,310**	**367,196**
	335-Inclusionary	51112-Perm Salaries - Teacher	78,737	79,280	83,700
		51116-Perm Salaries - Paraprof Aids	58,028	63,236	68,010
	335-Inclusionary Total		**136,765**	**142,516**	**151,710**
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	51,841	62,602	69,415
	360-Mental Health/Diagnostic Total		**51,841**	**62,602**	**69,415**
	365-Psychological Services	51112-Perm Salaries - Teacher	73,836	77,512	81,704
	365-Psychological Services Total		**73,836**	**77,512**	**81,704**
	660-Professional Development	57105-Workshops Stipends/Prof. Dev.	6,418		
		57202-Seminars/Conf/Train. (out St.)	10,100	17,760	12,690
	660-Professional Development Total		**16,518**	**17,760**	**12,690**
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	22,604	23,476	24,785
	730-Food Service Total		**22,604**	**23,476**	**24,785**
	745-Custodial Services	51113-Perm Salaries - Custodial	128,230	137,363	149,219
		52904-Custodial Supplies/Services	3,766	7,385	
	745-Custodial Services Total		**131,996**	**144,748**	**149,219**
25 Total			**3,871,951**	**3,947,387**	**4,056,097**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
27-Kennedy/Longfellow School					
27	110-Kindergarten	51112-Perm Salaries - Teacher	290,831	313,770	289,482
		51116-Perm Salaries - Paraprof Aids	109,741	113,845	97,316
		51204-Extended Term Substitute	5,801		
	110-Kindergarten Total		**406,373**	**427,615**	**386,798**
	111-K-3 Model	51112-Perm Salaries - Teacher	73,142	75,654	82,474
	111-K-3 Model Total		**73,142**	**75,654**	**82,474**
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	1,172,854	1,245,749	1,296,615
		51204-Extended Term Substitute	251		
	115-Grades 1-8 Basic Skills Instructional Total		**1,173,105**	**1,245,749**	**1,296,615**
	117-System Elem Computer Education	51112-Perm Salaries - Teacher	54,433		
		51117-Perm Salaries - Full Time Other		36,595	36,388
		55802-Computer Supplies	3,297	2,500	2,100
		55804-Computer Software		800	672
	117-System Elem Computer Education Total		**57,730**	**39,895**	**39,160**
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	75,695	76,210	80,562
	119-Literacy Collaborative Total		**75,695**	**76,210**	**80,562**
	121-Math Coach	51112-Perm Salaries - Teacher	47,847	46,969	67,585
	121-Math Coach Total		**47,847**	**46,969**	**67,585**
	124-World Languages Administration	51112-Perm Salaries - Teacher	65,485	68,895	72,736
	124-World Languages Administration Total		**65,485**	**68,895**	**72,736**
	126-Physical Education	51112-Perm Salaries - Teacher	115,196	138,755	153,642
	126-Physical Education Total		**115,196**	**138,755**	**153,642**
	128-Art	51112-Perm Salaries - Teacher	68,422	68,895	72,736
		55103-Instructional Material	1,163	1,200	1,008
	128-Art Total		**69,585**	**70,095**	**73,744**
	130-Music	51112-Perm Salaries - Teacher	45,122	48,258	49,350
		51204-Extended Term Substitute	6,725		
	130-Music Total		**51,846**	**48,258**	**49,350**
	138-Reading	51112-Perm Salaries - Teacher	4,314		
	138-Reading Total		**4,314**		
	142-Elementary Library Media	51112-Perm Salaries - Teacher	65,852	70,054	82,645
		55103-Instructional Material		209	176
		55106-Text Books	3,405	3,200	2,688
	142-Elementary Library Media Total		**69,258**	**73,463**	**85,509**
	144-Elementary Student Support Svcs	51201-Temp Salaries - Professional	2,000		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		53101-Professional and Technical Svc		2,800	2,352
		57301-Dues and Subscriptions Summary	1,450		
	144-Elementary Student Support Svcs Total		**3,450**	**2,800**	**2,352**
	147-Elementary Extended Day	51201-Temp Salaries - Professional	25,739		55,769
		51202-Temporary Salaries/Wages PTO	9,940	8,000	-
		53101-Professional and Technical Svc	1,120		-
		53302-Field Trips	210	750	-
		54201-Office Supplies Summary	2,823		
		54902-Food Supplies		1,120	-
		55103-Instructional Material	3,153	2,500	-
		55106-Text Books	371	450	-
	147-Elementary Extended Day Total		**43,356**	**12,820**	**55,769**
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	20,752	24,089	(7,984)
		51118-Perm Salaries - Aides 2/3/4 hr	79,890	75,872	82,446
		53101-Professional and Technical Svc	390		
		53302-Field Trips	3,616	7,174	6,026
		53404-Reproduction and Printing	18,092	20,238	17,000
		55103-Instructional Material	17,913	17,273	14,829
		55106-Text Books	2,226	5,800	4,872
		57105-Workshops Stipends/Prof. Dev.	136		
	148-Elem Gen Instructional Total		**143,014**	**150,446**	**117,188**
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	29,707	29,905	31,542
		54902-Food Supplies	916		
		55806-Misc Supplies and Services		916	769
	149-Supt Elem Parent Support Svc Total		**30,623**	**30,821**	**32,311**
	150-Elem Management	51111-Perm Salaries - Administration	192,939	203,083	218,246
		51115-Perm Salaries - Clerical	36,600	40,358	44,108
		51117-Perm Salaries - Full Time Other	186	12,218	-
		51201-Temp Salaries - Professional	40,680		
		51301-Overtime/Peakload Requirement		950	798
		53405-Postage	198	800	672
		54201-Office Supplies Summary	406	270	227
	150-Elem Management Total		**271,009**	**257,679**	**264,051**
	155-School Improvement	51112-Perm Salaries - Teacher	29,908		
		51118-Perm Salaries - Aides 2/3/4 hr	372		
		51201-Temp Salaries - Professional	1,310		46,459

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		51202-Temporary Salaries/Wages PTO	39,113	83,658	-
		51710-Health Insurance	5,246		
		53101-Professional and Technical Svc	16,411		
		55806-Misc Supplies and Services		16,411	17,869
		57105-Workshops Stipends/Prof. Dev.	3,546	7,271	7,148
		57202-Seminars/Conf/Train. (out St.)	1,094		
		57301-Dues and Subscriptions Summary	2,712		
	155-School Improvement Total		**99,710**	**107,340**	**71,476**
	315-OT/PT	51112-Perm Salaries - Teacher	84,913	85,212	100,907
	315-OT/PT Total		**84,913**	**85,212**	**100,907**
	320-Speech/Language	51112-Perm Salaries - Teacher	76,972	96,300	109,782
	320-Speech/Language Total		**76,972**	**96,300**	**109,782**
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	250,255	264,253	274,429
	330-Academic Strategies Support Total		**250,255**	**264,253**	**274,429**
	335-Inclusionary	51112-Perm Salaries - Teacher	77,744	78,281	82,645
		51116-Perm Salaries - Paraprof Aids	61,895	29,591	54,986
	335-Inclusionary Total		**139,639**	**107,872**	**137,631**
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	221,712	225,895	244,339
		51116-Perm Salaries - Paraprof Aids	67,003	67,102	71,336
	340-Self-Contained Academic Inst Total		**288,715**	**292,997**	**315,675**
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	72,774	74,078	78,136
	360-Mental Health/Diagnostic Total		**72,774**	**74,078**	**78,136**
	365-Psychological Services	51112-Perm Salaries - Teacher	82,209	82,768	87,311
	365-Psychological Services Total		**82,209**	**82,768**	**87,311**
	395-Office of Special Education Pre-Sch Spec	51112-Perm Salaries - Teacher	81,890	84,811	61,279
		51116-Perm Salaries - Paraprof Aids	50,239	51,165	53,869
	395-Office of Special Education Pre-Sch Spec Total		**132,129**	**135,976**	**115,148**
	620-General Curriculum Support	51112-Perm Salaries - Teacher	37,849	39,938	12,440
	620-General Curriculum Support Total		**37,849**	**39,938**	**12,440**
	660-Professional Development	53101-Professional and Technical Svc	6,889		
		57105-Workshops Stipends/Prof. Dev.	7,607		
		57202-Seminars/Conf/Train. (out St.)		14,800	11,370
		57301-Dues and Subscriptions Summary	308		
	660-Professional Development Total		**14,804**	**14,800**	**11,370**
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	28,099	23,726	25,035
	730-Food Service Total		**28,099**	**23,726**	**25,035**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	745-Custodial Services	51113-Perm Salaries - Custodial	197,535	186,181	202,592
		52904-Custodial Supplies/Services	7,297	8,256	
	745-Custodial Services Total		**204,832**	**194,437**	**202,592**
27 Total			**4,213,930**	**4,285,821**	**4,401,776**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
28-Cambridgeport School					
28	110-Kindergarten	51112-Perm Salaries - Teacher	148,503	202,426	208,473
		51116-Perm Salaries - Paraprof Aids	53,662	76,218	80,475
	110-Kindergarten Total		**202,165**	**278,644**	**288,948**
	111-K-3 Model	51112-Perm Salaries - Teacher	31,218	31,803	70,552
	111-K-3 Model Total		**31,218**	**31,803**	**70,552**
	115-Grades 1-8 Basic Skills Instructional	51112-Perm Salaries - Teacher	715,871	769,891	845,838
		51204-Extended Term Substitute	3,789		
	115-Grades 1-8 Basic Skills Instructional Total		**719,660**	**769,891**	**845,838**
	117-System Elem Computer Education	51112-Perm Salaries - Teacher	35,283		
		51117-Perm Salaries - Full Time Other		36,595	36,388
		55802-Computer Supplies		940	884
		55804-Computer Software		838	788
	117-System Elem Computer Education Total		**35,283**	**38,373**	**38,060**
	119-Literacy Collaborative	51112-Perm Salaries - Teacher	50,392	65,678	69,618
	119-Literacy Collaborative Total		**50,392**	**65,678**	**69,618**
	121-Math Coach	51112-Perm Salaries - Teacher			68,973
	121-Math Coach Total				**68,973**
	124-World Languages Administration	51112-Perm Salaries - Teacher	49,779	54,797	57,852
	124-World Languages Administration Total		**49,779**	**54,797**	**57,852**
	126-Physical Education	51112-Perm Salaries - Teacher	67,040	74,405	73,179
	126-Physical Education Total		**67,040**	**74,405**	**73,179**
	128-Art	51112-Perm Salaries - Teacher	27,484	30,289	33,464
		55103-Instructional Material	5,739	1,158	1,089
	128-Art Total		**33,223**	**31,447**	**34,553**
	130-Music	51112-Perm Salaries - Teacher	23,712	32,122	33,913
	130-Music Total		**23,712**	**32,122**	**33,913**
	142-Elementary Library Media	51112-Perm Salaries - Teacher	80,084	80,633	86,381
		55103-Instructional Material	190	187	176
		55106-Text Books	2,858	2,869	2,697
	142-Elementary Library Media Total		**83,132**	**83,689**	**89,254**
	144-Elementary Student Support Svcs	53101-Professional and Technical Svc	1,171	3,500	3,290
	144-Elementary Student Support Svcs Total		**1,171**	**3,500**	3,290
	147-Elementary Extended Day	51112-Perm Salaries - Teacher	1,109		
		51201-Temp Salaries - Professional	20,016	21	
		54902-Food Supplies		200	

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		55103-Instructional Material	1,848		
		55802-Computer Supplies	1,253		
		55806-Misc Supplies and Services	139	8,700	
	147-Elementary Extended Day Total		**24,365**	**8,921**	
	148-Elem Gen Instructional	51112-Perm Salaries - Teacher	55,030		
		51116-Perm Salaries - Paraprof Aids	32,412	65,966	73,702
		51118-Perm Salaries - Aides 2/3/4 hr	528	19,365	
		51203-Substitute Teachers - Daily	-		
		53404-Reproduction and Printing	17,854	14,800	13,912
		54902-Food Supplies	151		
		55103-Instructional Material	15,953	15,161	22,523
		58550-Computer Hardware	5,115		
	148-Elem Gen Instructional Total		**127,044**	**115,292**	**110,137**
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	30,407	29,905	32,242
		54201-Office Supplies Summary	201		
		55806-Misc Supplies and Services		626	702
	149-Supt Elem Parent Support Svc Total		**30,608**	**30,531**	**32,944**
	150-Elem Management	51111-Perm Salaries - Administration	201,097	206,722	217,076
		51115-Perm Salaries - Clerical	41,557	41,929	44,258
		51301-Overtime/Peakload Requirement	262	950	893
		53405-Postage	394	946	993
		54201-Office Supplies Summary	123	483	1,210
		57301-Dues and Subscriptions Summary	353	804	
	150-Elem Management Total		**243,786**	**251,834**	**264,430**
	155-School Improvement	51112-Perm Salaries - Teacher	47,349		
		51118-Perm Salaries - Aides 2/3/4 hr	-		
		51201-Temp Salaries - Professional	866		30,488
		51202-Temporary Salaries/Wages PTO		48,527	-
		51710-Health Insurance	5,474		
		55103-Instructional Material	6,357		
		55106-Text Books	3,599		
		55806-Misc Supplies and Services		19,584	11,726
		57105-Workshops Stipends/Prof. Dev.	500	7,190	4,691
		57202-Seminars/Conf/Train. (out St.)	398		
	155-School Improvement Total		**64,543**	**75,301**	**46,905**
	315-OT/PT	51112-Perm Salaries - Teacher	73,918	90,042	79,337

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	315-OT/PT Total		**73,918**	**90,042**	**79,337**
	320-Speech/Language	51112-Perm Salaries - Teacher	38,373	38,112	40,208
	320-Speech/Language Total		**38,373**	**38,112**	**40,208**
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	190,472	213,079	233,514
	330-Academic Strategies Support Total		**190,472**	**213,079**	**233,514**
	335-Inclusionary	51112-Perm Salaries - Teacher	68,131	72,361	83,700
		51116-Perm Salaries - Paraprof Aids	47,612	47,013	50,509
	335-Inclusionary Total		**115,743**	**119,374**	**134,209**
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	51,763	59,853	49,559
		51116-Perm Salaries - Paraprof Aids	23,646	24,595	26,032
	340-Self-Contained Academic Inst Total		**75,409**	**84,448**	**75,591**
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	81,065	81,608	86,827
	360-Mental Health/Diagnostic Total		**81,065**	**81,608**	**86,827**
	365-Psychological Services	51112-Perm Salaries - Teacher	52,041	54,949	60,302
	365-Psychological Services Total		**52,041**	**54,949**	**60,302**
	660-Professional Development	51118-Perm Salaries - Aides 2/3/4 hr	355		
		51201-Temp Salaries - Professional	900		
		53101-Professional and Technical Svc	3,875		
		57105-Workshops Stipends/Prof. Dev.	4,680		
		57202-Seminars/Conf/Train. (out St.)	2,000	11,000	9,210
	660-Professional Development Total		**11,810**	**11,000**	**9,210**
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	17,082	17,857	18,838
	730-Food Service Total		**17,082**	**17,857**	**18,838**
	745-Custodial Services	51113-Perm Salaries - Custodial	140,172	132,850	112,465
		52904-Custodial Supplies/Services	4,951	4,923	
	745-Custodial Services Total		**145,123**	**137,773**	**112,465**
28 Total			**2,588,158**	**2,794,470**	**2,978,946**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
30-Cambridge Rindge and Latin School (CRLS)					
30	214-CRLS Science	51117-Perm Salaries - Full Time Other	30,300	35,242	49,612
		53302-Field Trips	1,700	5,250	4,988
		54321-Equipment Maintenance	326		
		54902-Food Supplies	179		
		55103-Instructional Material	8,277	9,750	9,263
	214-CRLS Science Total		**40,781**	**50,242**	**63,863**
	217-CRLS Secondary Educ Technology	54321-Equipment Maintenance	1,021	6,000	5,700
		55802-Computer Supplies	26,634	23,480	22,306
		55804-Computer Software	808	6,000	5,700
		58501-Additional Equipment Summary	4,692	5,500	5,225
		58550-Computer Hardware	16,884	8,000	7,600
	217-CRLS Secondary Educ Technology Total		**50,039**	**48,980**	**46,531**
	218-CRLS World Languages	51112-Perm Salaries - Teacher	1,500		
		51116-Perm Salaries - Paraprof Aids	36,852	38,606	40,666
	218-CRLS World Languages Total		**38,352**	**38,606**	**40,666**
	222-Academy Art	55103-Instructional Material	34,165	34,300	32,585
	222-Academy Art Total		**34,165**	**34,300**	**32,585**
	224-CRLS Music	51201-Temp Salaries - Professional	2,324	5,000	4,750
	224-CRLS Music Total		**2,324**	**5,000**	**4,750**
	226-Physical Education	51112-Perm Salaries - Teacher	18,929	16,707	17,591
		55806-Misc Supplies and Services	1,164	1,000	950
	226-Physical Education Total		**20,093**	**17,707**	**18,541**
	228-Academy Bilingual Education	51112-Perm Salaries - Teacher			59,859
		51116-Perm Salaries - Paraprof Aids	25,592	26,111	27,848
	228-Academy Bilingual Education Total		**25,592**	**26,111**	**87,707**
	232-CRLS First Steps Day Care	51116-Perm Salaries - Paraprof Aids		10,846	
		51117-Perm Salaries - Full Time Other	27,561	12,941	13,654
		51203-Substitute Teachers - Daily	14,636		
	232-CRLS First Steps Day Care Total		**42,197**	**23,787**	**13,654**
	234-Secondary Health PE Admin	55806-Misc Supplies and Services	457	500	475
	234-Secondary Health PE Admin Total		**457**	**500**	**475**
	238-CRLS Dramatic Arts	51117-Perm Salaries - Full Time Other	46,831	47,389	50,031
		51301-Overtime/Peakload Requirement	263		
	238-CRLS Dramatic Arts Total		**47,094**	**47,389**	**50,031**
	242-CRLS Guidance	51111-Perm Salaries - Administration	121,708	98,265	103,743

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		51115-Perm Salaries - Clerical	45,351	45,361	47,884
		51301-Overtime/Peakload Requirement	545	350	333
		53101-Professional and Technical Svc	24,580	22,500	21,375
		53404-Reproduction and Printing	961	873	829
		54201-Office Supplies Summary	1,914	685	651
		54902-Food Supplies	85		
		55103-Instructional Material	5,018	4,470	4,247
		57301-Dues and Subscriptions Summary	275	275	261
	242-CRLS Guidance Total		**200,437**	**172,779**	**179,323**
	244-CRLS Library Media	51112-Perm Salaries - Teacher	169,966	160,823	169,649
		51116-Perm Salaries - Paraprof Aids	25,354	25,829	27,717
		53404-Reproduction and Printing	500	500	475
		54201-Office Supplies Summary	183	200	190
		54321-Equipment Maintenance	200	397	377
		55103-Instructional Material	3,973	4,103	3,898
		55106-Text Books	22,908	22,700	21,565
	244-CRLS Library Media Total		**223,083**	**214,552**	**223,871**
	246-CRLS Student Service Center	51117-Perm Salaries - Full Time Other	29,524	33,643	35,306
		51201-Temp Salaries - Professional	64,838	54,500	51,775
		51203-Substitute Teachers - Daily	1,492		
		51301-Overtime/Peakload Requirement	11,255	5,000	4,750
		53101-Professional and Technical Svc	560	15,000	14,250
		53302-Field Trips	13,014	7,500	7,125
		53404-Reproduction and Printing	8,774	10,000	9,500
		54201-Office Supplies Summary	796	3,500	3,325
		54902-Food Supplies	3,676	2,000	1,900
		55803-Graduations/Ceremonies	7,443	17,640	16,758
		55806-Misc Supplies and Services	20,108	10,000	9,500
		57202-Seminars/Conf/Train. (out St.)	1,413		
		58806-Gen Carp/Doors/Svc/Maint	-		
	246-CRLS Student Service Center Total		**162,892**	**158,783**	**154,189**
	249-CRLS Parent Support Services	51117-Perm Salaries - Full Time Other	68,607	47,146	46,716
		51201-Temp Salaries - Professional		750	713
		51202-Temporary Salaries/Wages PTO	525		
		53101-Professional and Technical Svc	500	150	143
		53404-Reproduction and Printing	4,095	5,900	5,605

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		53405-Postage	1,180	1,000	950
		54201-Office Supplies Summary		100	95
		54902-Food Supplies	2,233	1,600	1,520
		55806-Misc Supplies and Services	162	300	285
	249-CRLS Parent Support Services Total		**77,301**	**56,946**	**56,027**
	250-CRLS General Inst Support	51112-Perm Salaries - Teacher	164,205	162,818	11,438
		51115-Perm Salaries - Clerical	53,903	53,914	56,761
		51117-Perm Salaries - Full Time Other	107,504	109,960	126,794
		51201-Temp Salaries - Professional	52,692	34,450	32,728
		51301-Overtime/Peakload Requirement	1,593	2,500	2,375
		53101-Professional and Technical Svc	48,733	53,710	43,339
		53201-Tuition to Other Schools	22,640	35,000	33,250
		53302-Field Trips	1,943	3,000	2,850
		53404-Reproduction and Printing	62,602	56,000	53,200
		54201-Office Supplies Summary	5,393	1,500	1,425
		54902-Food Supplies	220	1,000	950
		55103-Instructional Material	9,283	16,253	15,440
		55106-Text Books	49,706	40,188	38,179
	250-CRLS General Inst Support Total		**580,418**	**570,293**	**418,729**
	252-Leadership Secondary Mgmt	51111-Perm Salaries - Administration	242,002	246,789	260,547
		51115-Perm Salaries - Clerical	136,531	67,068	70,626
		51117-Perm Salaries - Full Time Other	88,582	77,994	95,023
		51201-Temp Salaries - Professional	4,409		
		51206-Temporary Clerical Help	5,431		
		51301-Overtime/Peakload Requirement		1,000	950
		53101-Professional and Technical Svc		32,656	31,023
		53404-Reproduction and Printing	134	7,347	6,980
		53405-Postage	26,477	28,500	27,075
		54201-Office Supplies Summary	24,444	25,000	23,750
		54902-Food Supplies	1,950	7,500	7,125
		55804-Computer Software		5,000	4,750
		55806-Misc Supplies and Services	600	1,000	950
		57301-Dues and Subscriptions Summary	4,054	5,653	5,370
	252-Leadership Secondary Mgmt Total		**534,613**	**505,507**	**534,170**
	255-School Improvement	51112-Perm Salaries - Teacher	149,285		
		51117-Perm Salaries - Full Time Other	14,314		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		51118-Perm Salaries - Aides 2/3/4 hr	7,651		
		51201-Temp Salaries - Professional	103,667		215,498
		51202-Temporary Salaries/Wages PTO		325,252	-
		51301-Overtime/Peakload Requirement	334		
		51710-Health Insurance	23,903		
		53101-Professional and Technical Svc	3,231		
		54201-Office Supplies Summary	4,006		
		54902-Food Supplies	932		
		55103-Instructional Material	2,951		
		55106-Text Books	23,100		
		55806-Misc Supplies and Services		64,792	82,884
		57105-Workshops Stipends/Prof. Dev.	4,680	4,680	33,154
	255-School Improvement Total		**338,054**	**394,724**	**331,536**
	315-OT/PT	51112-Perm Salaries - Teacher	8,852	14,673	15,469
		51117-Perm Salaries - Full Time Other	14,203	19,204	20,274
	315-OT/PT Total		**23,054**	**33,877**	**35,743**
	320-Speech/Language	51112-Perm Salaries - Teacher	29,302	32,196	59,013
	320-Speech/Language Total		**29,302**	**32,196**	**59,013**
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	74,668	75,184	199,094
		51116-Perm Salaries - Paraprof Aids	5,836		25,462
	330-Academic Strategies Support Total		**80,504**	**75,184**	**224,556**
	335-Inclusionary	51112-Perm Salaries - Teacher	20,405	42,368	46,133
		51117-Perm Salaries - Full Time Other	20,842	35,242	69,949
		51201-Temp Salaries - Professional	2,520	4,000	
		54201-Office Supplies Summary	1,084		
		55103-Instructional Material	387		
		55106-Text Books	1,694		
		55806-Misc Supplies and Services	520	8,931	
	335-Inclusionary Total		**47,452**	**90,541**	**116,082**
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	174,282	130,726	189,672
		51116-Perm Salaries - Paraprof Aids	267		26,032
	340-Self-Contained Academic Inst Total		**174,550**	**130,726**	**215,704**
	375-CRLS Special Education Mgt	51112-Perm Salaries - Teacher	99,830	83,848	88,753
	375-CRLS Special Education Mgt Total		**99,830**	**83,848**	**88,753**
	660-Professional Development	54902-Food Supplies	51		
		57105-Workshops Stipends/Prof. Dev.	40,040		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		57202-Seminars/Conf/Train. (out St.)	25,434	59,640	45,930
	660-Professional Development Total		**65,525**	**59,640**	**45,930**
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr	16,853	23,803	25,135
	730-Food Service Total		**16,853**	**23,803**	**25,135**
	740-Plant Maintenance Operations	54399-Maint- Misc Materials		80,000	80,000
	740-Plant Maintenance Operations Total			**80,000**	**80,000**
	745-Custodial Services	51113-Perm Salaries - Custodial	814,488	789,734	877,383
		52904-Custodial Supplies/Services	35,549	36,367	
	745-Custodial Services Total		**850,037**	**826,101**	**877,383**
30 Total			**3,804,999**	**3,802,122**	**4,024,946**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
Learning Community C (CRLS)					
31	210-CRLS Language Arts	51112-Perm Salaries - Teacher	366,886	377,589	404,243
	210-CRLS Language Arts Total		**366,886**	**377,589**	**404,243**
	212-Academy Math	51112-Perm Salaries - Teacher	380,228	388,652	419,626
	212-Academy Math Total		**380,228**	**388,652**	**419,626**
	214-CRLS Science	51112-Perm Salaries - Teacher	356,108	369,995	401,566
	214-CRLS Science Total		**356,108**	**369,995**	**401,566**
	216-Academy Social Studies	51112-Perm Salaries - Teacher	169,846	175,108	190,499
	216-Academy Social Studies Total		**169,846**	**175,108**	**190,499**
	217-CRLS Secondary Educ Technology	51112-Perm Salaries - Teacher	43,705	49,157	53,068
		51117-Perm Salaries - Full Time Other	42,638	42,978	45,374
	217-CRLS Secondary Educ Technology Total		**86,343**	**92,135**	**98,442**
	218-CRLS World Languages	51112-Perm Salaries - Teacher	230,772	236,408	230,513
	218-CRLS World Languages Total		**230,772**	**236,408**	**230,513**
	222-Academy Art	51112-Perm Salaries - Teacher	137,465	142,974	157,235
	222-Academy Art Total		**137,465**	**142,974**	**157,235**
	224-CRLS Music	51112-Perm Salaries - Teacher	77,744	78,281	83,700
	224-CRLS Music Total		**77,744**	**78,281**	**83,700**
	226-Physical Education	51112-Perm Salaries - Teacher	107,458	116,280	147,756
	226-Physical Education Total		**107,458**	**116,280**	**147,756**
	228-Academy Bilingual Education	51112-Perm Salaries - Teacher	206,095	211,765	229,522
	228-Academy Bilingual Education Total		**206,095**	**211,765**	**229,522**
	238-CRLS Dramatic Arts	51112-Perm Salaries - Teacher	74,668	75,184	79,376
	238-CRLS Dramatic Arts Total		**74,668**	**75,184**	**79,376**
	242-CRLS Guidance	51112-Perm Salaries - Teacher	93,978	166,074	117,461
		51204-Extended Term Substitute	32,245		
	242-CRLS Guidance Total		**126,223**	**166,074**	**117,461**
	250-CRLS General Inst Support	51201-Temp Salaries - Professional	930	4,000	3,800
		53302-Field Trips	1,260	1,500	1,425
		53404-Reproduction and Printing	354	75	71
		54201-Office Supplies Summary	4,094	4,000	3,800
		55103-Instructional Material	1,625	2,500	2,375
		55806-Misc Supplies and Services		925	925
	250-CRLS General Inst Support Total		**8,263**	**13,000**	**12,396**
	252-Leadership Secondary Mgmt	51111-Perm Salaries - Administration	186,895	192,891	207,487
		51115-Perm Salaries - Clerical	90,989	93,575	98,557

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	252-Leadership Secondary Mgmt Total		**277,885**	**286,466**	**306,044**
	335-Inclusionary	51112-Perm Salaries - Teacher	58,210	61,313	
	335-Inclusionary Total		**58,210**	**61,313**	
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	68,588	74,148	-
		51116-Perm Salaries - Paraprof Aids	42,491	31,131	28,448
		51204-Extended Term Substitute	15,172		
	340-Self-Contained Academic Inst Total		**126,251**	**105,279**	**28,448**
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	72,636	79,570	83,934
	360-Mental Health/Diagnostic Total		**72,636**	**79,570**	**83,934**
	365-Psychological Services	51112-Perm Salaries - Teacher	82,209	82,768	87,311
	365-Psychological Services Total		**82,209**	**82,768**	**87,311**
31 Total			**2,945,289**	**3,058,841**	**3,078,071**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
32-Learning Community R (CRLS)					
32	210-CRLS Language Arts	51112-Perm Salaries - Teacher	357,465	326,188	335,260
		51204-Extended Term Substitute	503		
	210-CRLS Language Arts Total		**357,967**	**326,188**	**335,260**
	212-Academy Math	51112-Perm Salaries - Teacher	302,642	317,494	270,222
	212-Academy Math Total		**302,642**	**317,494**	**270,222**
	214-CRLS Science	51112-Perm Salaries - Teacher	340,926	345,829	384,476
	214-CRLS Science Total		**340,926**	**345,829**	**384,476**
	216-Academy Social Studies	51112-Perm Salaries - Teacher	236,564	262,888	298,049
	216-Academy Social Studies Total		**236,564**	**262,888**	**298,049**
	217-CRLS Secondary Educ Technology	51117-Perm Salaries - Full Time Other	7,074	34,467	45,374
	217-CRLS Secondary Educ Technology Total		**7,074**	**34,467**	**45,374**
	218-CRLS World Languages	51112-Perm Salaries - Teacher	311,048	305,067	295,381
		51204-Extended Term Substitute	13,721		
	218-CRLS World Languages Total		**324,769**	**305,067**	**295,381**
	222-Academy Art	51112-Perm Salaries - Teacher	128,517	132,109	145,195
	222-Academy Art Total		**128,517**	**132,109**	**145,195**
	224-CRLS Music	51112-Perm Salaries - Teacher	44,409	46,744	51,821
	224-CRLS Music Total		**44,409**	**46,744**	**51,821**
	226-Physical Education	51112-Perm Salaries - Teacher	81,010	95,197	92,404
	226-Physical Education Total		**81,010**	**95,197**	**92,404**
	228-Academy Bilingual Education	51112-Perm Salaries - Teacher	48,067	53,537	59,010
	228-Academy Bilingual Education Total		**48,067**	**53,537**	**59,010**
	238-CRLS Dramatic Arts	51112-Perm Salaries - Teacher	43,270	46,310	51,185
	238-CRLS Dramatic Arts Total		**43,270**	**46,310**	**51,185**
	242-CRLS Guidance	51112-Perm Salaries - Teacher	151,768	160,589	172,950
	242-CRLS Guidance Total		**151,768**	**160,589**	**172,950**
	250-CRLS General Inst Support	51201-Temp Salaries - Professional	2,502	4,000	3,800
		53302-Field Trips	1,313	1,500	1,425
		54201-Office Supplies Summary	1,718	4,000	3,800
		55103-Instructional Material		2,500	2,375
		55806-Misc Supplies and Services	115	1,000	950
	250-CRLS General Inst Support Total		**5,648**	**13,000**	**12,350**
	252-Leadership Secondary Mgmt	51111-Perm Salaries - Administration	194,918	197,127	208,526
		51115-Perm Salaries - Clerical	81,231	83,122	80,738
		53105-Clerical Services	527		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	252-Leadership Secondary Mgmt Total		**276,676**	**280,249**	**289,264**
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	236,190	263,264	294,902
	330-Academic Strategies Support Total		**236,190**	**263,264**	**294,902**
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	175,832	245,624	264,763
		51116-Perm Salaries - Paraprof Aids	44,425	44,800	48,673
	340-Self-Contained Academic Inst Total		**220,257**	**290,424**	**313,436**
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	80,026	80,569	84,989
	360-Mental Health/Diagnostic Total		**80,026**	**80,569**	**84,989**
	365-Psychological Services	51112-Perm Salaries - Teacher	74,221	81,326	85,788
	365-Psychological Services Total		**74,221**	**81,326**	**85,788**
32 Total			**2,960,001**	**3,135,251**	**3,282,056**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
33-Learning Community L (CRLS)					
33	210-CRLS Language Arts	51112-Perm Salaries - Teacher	237,954	251,200	272,563
	210-CRLS Language Arts Total		**237,954**	**251,200**	**272,563**
	212-Academy Math	51112-Perm Salaries - Teacher	358,440	391,624	432,423
	212-Academy Math Total		**358,440**	**391,624**	**432,423**
	214-CRLS Science	51112-Perm Salaries - Teacher	304,198	311,229	334,667
	214-CRLS Science Total		**304,198**	**311,229**	**334,667**
	216-Academy Social Studies	51112-Perm Salaries - Teacher	146,504	159,512	181,460
	216-Academy Social Studies Total		**146,504**	**159,512**	**181,460**
	217-CRLS Secondary Educ Technology	51112-Perm Salaries - Teacher	1,791		
		51117-Perm Salaries - Full Time Other	40,847	42,978	36,388
	217-CRLS Secondary Educ Technology Total		**42,638**	**42,978**	**36,388**
	218-CRLS World Languages	51112-Perm Salaries - Teacher	230,263	233,502	251,943
	218-CRLS World Languages Total		**230,263**	**233,502**	**251,943**
	222-Academy Art	51112-Perm Salaries - Teacher	141,375	133,103	142,857
	222-Academy Art Total		**141,375**	**133,103**	**142,857**
	224-CRLS Music	51112-Perm Salaries - Teacher	107,303	72,543	149,120
	224-CRLS Music Total		**107,303**	**72,543**	**149,120**
	226-Physical Education	51112-Perm Salaries - Teacher	126,162	121,340	126,163
	226-Physical Education Total		**126,162**	**121,340**	**126,163**
	228-Academy Bilingual Education	51112-Perm Salaries - Teacher	283,758	255,748	184,566
	228-Academy Bilingual Education Total		**283,758**	**255,748**	**184,566**
	238-CRLS Dramatic Arts	51112-Perm Salaries - Teacher	49,771	50,373	55,372
	238-CRLS Dramatic Arts Total		**49,771**	**50,373**	**55,372**
	242-CRLS Guidance	51112-Perm Salaries - Teacher	160,609	67,194	165,718
	242-CRLS Guidance Total		**160,609**	**67,194**	**165,718**
	250-CRLS General Inst Support	51201-Temp Salaries - Professional	3,578	4,000	3,800
		53302-Field Trips	1,313	1,500	1,425
		53404-Reproduction and Printing	341	341	3,800
		54201-Office Supplies Summary	2,303	3,659	
		55103-Instructional Material	2,379	2,500	2,375
		55106-Text Books		290	
		55806-Misc Supplies and Services		710	950
	250-CRLS General Inst Support Total		**9,913**	**13,000**	**12,350**
	252-Leadership Secondary Mgmt	51111-Perm Salaries - Administration	189,845	192,900	207,292
		51115-Perm Salaries - Clerical	53,903	99,175	104,545

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	252-Leadership Secondary Mgmt Total		**243,748**	**292,075**	**311,837**
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	179,375	115,302	138,386
		51204-Extended Term Substitute	503		
	330-Academic Strategies Support Total		**179,878**	**115,302**	**138,386**
	335-Inclusionary	51112-Perm Salaries - Teacher	45,342		
	335-Inclusionary Total		**45,342**		
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	39,512	48,258	147,461
		51116-Perm Salaries - Paraprof Aids	1,423		
		51204-Extended Term Substitute	2,242		
	340-Self-Contained Academic Inst Total		**43,177**	**48,258**	**147,461**
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	64,861	69,040	80,665
	360-Mental Health/Diagnostic Total		**64,861**	**69,040**	**80,665**
	365-Psychological Services	51112-Perm Salaries - Teacher	65,880	70,409	79,498
	365-Psychological Services Total		**65,880**	**70,409**	**79,498**
33 Total			**2,841,773**	**2,698,430**	**3,103,437**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
35-Learning Community S (CRLS)					
35	210-CRLS Language Arts	51112-Perm Salaries - Teacher	309,168	323,841	309,889
	210-CRLS Language Arts Total		**309,168**	**323,841**	**309,889**
	212-Academy Math	51112-Perm Salaries - Teacher	387,804	300,187	364,470
	212-Academy Math Total		**387,804**	**300,187**	**364,470**
	214-CRLS Science	51112-Perm Salaries - Teacher	326,583	332,966	344,632
	214-CRLS Science Total		**326,583**	**332,966**	**344,632**
	216-Academy Social Studies	51112-Perm Salaries - Teacher	241,566	253,403	266,739
	216-Academy Social Studies Total		**241,566**	**253,403**	**266,739**
	217-CRLS Secondary Educ Technology	51117-Perm Salaries - Full Time Other	42,638	42,978	45,374
	217-CRLS Secondary Educ Technology Total		**42,638**	**42,978**	**45,374**
	218-CRLS World Languages	51112-Perm Salaries - Teacher	271,117	239,717	180,819
	218-CRLS World Languages Total		**271,117**	**239,717**	**180,819**
	222-Academy Art	51112-Perm Salaries - Teacher	113,088	122,469	132,065
	222-Academy Art Total		**113,088**	**122,469**	**132,065**
	224-CRLS Music	51112-Perm Salaries - Teacher	28,706	68,895	
	224-CRLS Music Total		**28,706**	**68,895**	
	226-Physical Education	51112-Perm Salaries - Teacher	228,031	235,457	256,627
	226-Physical Education Total		**228,031**	**235,457**	**256,627**
	228-Academy Bilingual Education	51112-Perm Salaries - Teacher	214,408	217,063	228,665
	228-Academy Bilingual Education Total		**214,408**	**217,063**	**228,665**
	238-CRLS Dramatic Arts	51112-Perm Salaries - Teacher	48,164	46,744	51,821
	238-CRLS Dramatic Arts Total		**48,164**	**46,744**	**51,821**
	242-CRLS Guidance	51112-Perm Salaries - Teacher	186,361	109,779	121,625
	242-CRLS Guidance Total		**186,361**	**109,779**	**121,625**
	250-CRLS General Inst Support	51112-Perm Salaries - Teacher	96,475	83,685	59,010
		51201-Temp Salaries - Professional	4,890	4,000	3,800
		53302-Field Trips	1,260	1,500	1,425
		54201-Office Supplies Summary	2,636	4,000	3,800
		55103-Instructional Material	1,470	2,500	2,375
		55106-Text Books	217		
		55806-Misc Supplies and Services		1,000	950
	250-CRLS General Inst Support Total		**106,948**	**96,685**	**71,360**
	252-Leadership Secondary Mgmt	51111-Perm Salaries - Administration	194,743	200,179	207,487
		51115-Perm Salaries - Clerical	82,916	83,718	80,313
	252-Leadership Secondary Mgmt Total		**277,659**	**283,897**	**287,800**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	219,348	238,654	256,685
	330-Academic Strategies Support Total		**219,348**	**238,654**	**256,685**
	335-Inclusionary	51112-Perm Salaries - Teacher	66,771	72,789	79,376
	335-Inclusionary Total		**66,771**	**72,789**	**79,376**
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	153,710	101,940	152,330
		51116-Perm Salaries - Paraprof Aids	113,387	83,557	111,458
		51204-Extended Term Substitute	503		
	340-Self-Contained Academic Inst Total		**267,600**	**185,497**	**263,788**
	365-Psychological Services	51112-Perm Salaries - Teacher	8,944		
	365-Psychological Services Total		**8,944**		
35 Total			**3,344,902**	**3,171,021**	**3,261,736**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
36-High School Extension					
36	210-CRLS Language Arts	51112-Perm Salaries - Teacher	66,013	70,838	78,209
	210-CRLS Language Arts Total		**66,013**	**70,838**	**78,209**
	212-Academy Math	51112-Perm Salaries - Teacher	47,147	50,482	44,730
	212-Academy Math Total		**47,147**	**50,482**	**44,730**
	214-CRLS Science	51112-Perm Salaries - Teacher	63,472	69,120	76,395
	214-CRLS Science Total		**63,472**	**69,120**	**76,395**
	216-Academy Social Studies	51112-Perm Salaries - Teacher	51,283	58,248	47,954
	216-Academy Social Studies Total		**51,283**	**58,248**	**47,954**
	218-CRLS World Languages	51112-Perm Salaries - Teacher	33,654	35,870	39,537
	218-CRLS World Languages Total		**33,654**	**35,870**	**39,537**
	222-Academy Art	51112-Perm Salaries - Teacher	40,218	43,234	47,924
	222-Academy Art Total		**40,218**	**43,234**	**47,924**
	226-Physical Education	51112-Perm Salaries - Teacher	14,373	18,445	15,224
	226-Physical Education Total		**14,373**	**18,445**	**15,224**
	242-CRLS Guidance	51112-Perm Salaries - Teacher	36,746	57,182	43,964
		51204-Extended Term Substitute	15,779		
	242-CRLS Guidance Total		**52,525**	**57,182**	**43,964**
	250-CRLS General Inst Support	51201-Temp Salaries - Professional	30,305	21,000	39,423
		51202-Temporary Salaries/Wages PTO	3,360		
		53101-Professional and Technical Svc	577	1,500	1,425
		53302-Field Trips	1,305	2,000	1,900
		53404-Reproduction and Printing	3,611	3,000	2,850
		53405-Postage	34	1,000	950
		54902-Food Supplies	4,655	500	475
		55103-Instructional Material	22,402	10,592	10,062
		55802-Computer Supplies		5,000	4,726
		55803-Graduations/Ceremonies	2,627	1,800	1,710
		58501-Additional Equipment Summary		500	475
		58550-Computer Hardware	8,355	11,500	10,925
	250-CRLS General Inst Support Total		**77,230**	**58,392**	**74,921**
	252-Leadership Secondary Mgmt	51111-Perm Salaries - Administration	116,276	116,276	122,758
		51112-Perm Salaries - Teacher			81,498
		51115-Perm Salaries - Clerical	40,423	41,979	44,308
		54201-Office Supplies Summary	2,967	3,000	2,850
		54902-Food Supplies	298		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	252-Leadership Secondary Mgmt Total		**159,964**	**161,255**	**251,414**
	255-School Improvement	51201-Temp Salaries - Professional	3,640		12,594
		51202-Temporary Salaries/Wages PTO		14,464	-
		55806-Misc Supplies and Services			4,844
		57105-Workshops Stipends/Prof. Dev.	3,215	4,036	1,938
		57202-Seminars/Conf/Train. (out St.)	-		
		58550-Computer Hardware	2,835		
	255-School Improvement Total		**9,690**	**18,500**	**19,376**
	330-Academic Strategies Support	51112-Perm Salaries - Teacher	43,256	49,084	54,179
	330-Academic Strategies Support Total		**43,256**	**49,084**	**54,179**
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	73,579	74,078	78,136
	360-Mental Health/Diagnostic Total		**73,579**	**74,078**	**78,136**
	660-Professional Development	57105-Workshops Stipends/Prof. Dev.	1,120		
		57202-Seminars/Conf/Train. (out St.)	201	1,800	1,860
	660-Professional Development Total		**1,321**	**1,800**	**1,860**
	745-Custodial Services	51113-Perm Salaries - Custodial	49,547	52,868	57,029
		52904-Custodial Supplies/Services	883	3,500	
	745-Custodial Services Total		**50,430**	**56,368**	**57,029**
	770-Safety & Security Office	51117-Perm Salaries - Full Time Other	41,872	40,909	
		51301-Overtime/Peakload Requirement	6,697		
	770-Safety & Security Office Total		**48,568**	**40,909**	
36 Total			**832,723**	**863,805**	**930,851**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
40-Languarge Arts Coordinator					
40	115-Grades 1-8 Basic Skills Instructional	55106-Text Books	1,555	3,620	3,620
	115-Grades 1-8 Basic Skills Instructional Total		**1,555**	**3,620**	**3,620**
	119-Literacy Collaborative	51203-Substitute Teachers - Daily	10,308	21,000	-
		53101-Professional and Technical Svc		5,950	5,950
		54902-Food Supplies	2,982		
		55103-Instructional Material	733	8,950	8,950
		57202-Seminars/Conf/Train. (out St.)	178,127	62,143	62,143
	119-Literacy Collaborative Total		**192,149**	**98,043**	**77,043**
	148-Elem Gen Instructional	51203-Substitute Teachers - Daily	767		
		54902-Food Supplies	382		
	148-Elem Gen Instructional Total		**1,149**		
	628-Language Arts Administration	51111-Perm Salaries - Administration	97,064	98,265	97,097
		51112-Perm Salaries - Teacher	3,648		
		51115-Perm Salaries - Clerical	26,889	26,707	28,131
		53404-Reproduction and Printing	524	600	600
		53405-Postage		100	100
		54201-Office Supplies Summary	1,195	1,670	1,670
		55103-Instructional Material	2,007		
		57301-Dues and Subscriptions Summary		1,000	1,000
	628-Language Arts Administration Total		**131,327**	**128,342**	**128,598**
	650-Professional Development	51112-Perm Salaries - Teacher	90,545	108,602	114,406
	650-Professional Development Total		**90,545**	**108,602**	**114,406**
	660-Professional Development	51112-Perm Salaries - Teacher	83,742	84,291	-
	660-Professional Development Total		**83,742**	**84,291**	**-**
40 Total			**500,468**	**422,898**	**323,667**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
41-Primary Education					
41	110-Kindergarten	53404-Reproduction and Printing		2,500	2,500
		53405-Postage		300	300
		54902-Food Supplies	553	482	482
		55103-Instructional Material	4,302	2,000	2,000
	110-Kindergarten Total		**4,855**	**5,282**	**5,282**
	111-K-3 Model	51112-Perm Salaries - Teacher		22,357	
		51201-Temp Salaries - Professional	120		
		51203-Substitute Teachers - Daily	7,723		
		55106-Text Books		3,759	3,759
	111-K-3 Model Total		**7,843**	**26,116**	**3,759**
	148-Elem Gen Instructional	53101-Professional and Technical Svc		14,870	14,870
		55103-Instructional Material	73	5,763	5,763
		55106-Text Books		118	118
	148-Elem Gen Instructional Total		**73**	**20,751**	**20,751**
	410-Summer School	51201-Temp Salaries - Professional	8,110	13,030	13,030
		51202-Temporary Salaries/Wages PTO	10,465		
		51301-Overtime/Peakload Requirement		580	580
		53301-Transportation Services	21,576	23,415	23,415
		53302-Field Trips	420		
		53404-Reproduction and Printing		103	103
		53405-Postage		216	216
	410-Summer School Total		**40,571**	**37,344**	**37,344**
	642-Early Education Administration	51112-Perm Salaries - Teacher	84,457	85,000	83,839
		53404-Reproduction and Printing	1,374	100	100
		53405-Postage		1,100	1,100
		54201-Office Supplies Summary		170	170
		54902-Food Supplies		400	400
		57202-Seminars/Conf/Train. (out St.)		1,494	1,494
	642-Early Education Administration Total		**85,831**	**88,264**	**87,103**
41 Total			**139,173**	**177,757**	**154,239**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
42-Science Coordinator					
42	120-Science	51117-Perm Salaries - Full Time Other	50,221	50,536	53,353
		53302-Field Trips	3,953	8,000	8,000
		55103-Instructional Material	25,052	86,859	86,859
		55106-Text Books	17,263	6,500	6,500
		57105-Workshops Stipends/Prof. Dev.	1,584	8,064	8,064
		57202-Seminars/Conf/Train. (out St.)	90		
	120-Science Total		**98,163**	**159,959**	**162,776**
	214-CRLS Science	55103-Instructional Material	4,219		
		55106-Text Books	742		
		57105-Workshops Stipends/Prof. Dev.	240		
		57202-Seminars/Conf/Train. (out St.)	345		
	214-CRLS Science Total		**5,546**		
	621-Science Administration	51111-Perm Salaries - Administration	72,789	90,986	99,901
		51201-Temp Salaries - Professional	600		
		51203-Substitute Teachers - Daily		1,055	-
		53101-Professional and Technical Svc			42,000
		53404-Reproduction and Printing	7,453	6,900	6,900
		53405-Postage	84	100	100
		54201-Office Supplies Summary	1,147	733	733
		57101-Business Travel in City	1,098	1,400	1,400
		57105-Workshops Stipends/Prof. Dev.	552		
		57202-Seminars/Conf/Train. (out St.)	10		
		57301-Dues and Subscriptions Summary	498	426	426
	621-Science Administration Total		**84,230**	**101,600**	**151,460**
	660-Professional Development	51112-Perm Salaries - Teacher	318,215	324,016	211,838
	660-Professional Development Total		**318,215**	**324,016**	**211,838**
42 Total			**506,153**	**585,575**	**526,074**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
43-Social Studies Coordinator					
43	115-Grades 1-8 Basic Skills Instructional	53101-Professional and Technical Svc	50	1,500	1,500
		53302-Field Trips		300	300
		55103-Instructional Material	2,785		
		55106-Text Books	986	1,870	1,870
		57105-Workshops Stipends/Prof. Dev.	50	434	434
	115-Grades 1-8 Basic Skills Instructional Total		**3,871**	**4,104**	**4,104**
	148-Elem Gen Instructional	55103-Instructional Material	2,243	6,000	6,200
		57105-Workshops Stipends/Prof. Dev.	250		
	148-Elem Gen Instructional Total		**2,493**	**6,000**	**6,200**
	629-Social Studies Administration	51111-Perm Salaries - Administration	97,648	98,265	103,743
		51115-Perm Salaries - Clerical	17,679		
		53405-Postage		150	150
		54201-Office Supplies Summary	714	350	350
		55103-Instructional Material	135	200	-
		57301-Dues and Subscriptions Summary		500	500
	629-Social Studies Administration Total		**116,176**	**99,465**	**104,743**
43 Total			**122,540**	**109,569**	**115,047**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
44-Modern Language Coordinator					
44	124-World Languages Administration	51112-Perm Salaries - Teacher	399		
		51201-Temp Salaries - Professional	3,306	2,500	2,500
		51202-Temporary Salaries/Wages PTO	720		
		55103-Instructional Material	468	218	218
		57105-Workshops Stipends/Prof. Dev.	1,796	4,800	4,800
	124-World Languages Administration Total		**6,689**	**7,518**	**7,518**
	218-CRLS World Languages	54201-Office Supplies Summary	101		
		54321-Equipment Maintenance	1,512		
		58550-Computer Hardware	3,325		
	218-CRLS World Languages Total		**4,938**		
	633-World Languages Administration	51111-Perm Salaries - Administration	101,296	101,913	107,391
	633-World Languages Administration Total		**101,296**	**101,913**	**107,391**
44 Total			**112,922**	**109,431**	**114,909**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
48- Mathematics Coordinator					
48	115-Grades 1-8 Basic Skills Instructional	57202-Seminars/Conf/Train. (out St.)	8,399	6,250	6,250
	115-Grades 1-8 Basic Skills Instructional Total		**8,399**	**6,250**	**6,250**
	148-Elem Gen Instructional	54902-Food Supplies	1,724		
		55103-Instructional Material		4,827	4,827
		55106-Text Books		3,000	3,000
	148-Elem Gen Instructional Total		**1,724**	**7,827**	**7,827**
	635-Math Administration	51111-Perm Salaries - Administration	88,549	90,986	99,901
		51112-Perm Salaries - Teacher	5,156		
		51115-Perm Salaries - Clerical	22,586	26,707	28,131
		53404-Reproduction and Printing	524		
		54201-Office Supplies Summary	1,121	1,600	1,600
	635-Math Administration Total		**117,936**	**119,293**	**129,632**
	660-Professional Development	51112-Perm Salaries - Teacher	75,291	80,447	86,915
	660-Professional Development Total		**75,291**	**80,447**	**86,915**
48 Total			**203,350**	**213,817**	**230,624**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
49- Health, Phys. Educ. & Athletics Coordinator					
49	126-Physical Education	51117-Perm Salaries - Full Time Other	(193)		
		51201-Temp Salaries - Professional	57,183	30,269	37,719
		51202-Temporary Salaries/Wages PTO	4,770	7,450	-
		51203-Substitute Teachers - Daily	271		
		51301-Overtime/Peakload Requirement	419		
		53101-Professional and Technical Svc	24,950	25,000	26,000
		53301-Transportation Services	5,446	8,741	8,741
		54321-Equipment Maintenance		5,000	5,000
		55103-Instructional Material	10,200	24,287	23,287
		57101-Business Travel in City		1,032	1,032
		57105-Workshops Stipends/Prof. Dev.	600		
		57202-Seminars/Conf/Train. (out St.)	1,990		
	126-Physical Education Total		**105,636**	**101,779**	**101,779**
	137-Health Education	53101-Professional and Technical Svc	26,000	52,000	52,000
		55103-Instructional Material	10,301	10,297	10,297
	137-Health Education Total		**36,301**	**62,297**	**62,297**
	226-Physical Education	51116-Perm Salaries - Paraprof Aids	21,740	44,268	49,989
		51117-Perm Salaries - Full Time Other	10,614	27,689	33,222
		51201-Temp Salaries - Professional			12,860
		51202-Temporary Salaries/Wages PTO	2,053	12,860	-
		55103-Instructional Material	3,487	5,512	5,512
	226-Physical Education Total		**37,894**	**90,329**	**88,723**
	234-Secondary Health PE Admin	51112-Perm Salaries - Teacher	23,613	23,778	26,988
		55103-Instructional Material	3,255	3,208	3,208
	234-Secondary Health PE Admin Total		**26,868**	**26,986**	**30,196**
	622-Phys Ed/Health Admin	51111-Perm Salaries - Administration	97,648	101,913	107,391
		51112-Perm Salaries - Teacher	71,358	66,827	70,363
		51115-Perm Salaries - Clerical	48,611	53,914	56,761
		53101-Professional and Technical Svc	33,830	30,000	30,000
		53402-Telephone	880	800	800
		53404-Reproduction and Printing	337	4,600	4,600
		53405-Postage	17	150	150
		54201-Office Supplies Summary	1,475	600	600
		57101-Business Travel in City	192		
		57202-Seminars/Conf/Train. (out St.)		300	300

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		57301-Dues and Subscriptions Summary	300	150	150
	622-Phys Ed/Health Admin Total		**254,647**	**259,254**	**271,115**
	901-Dir of Health, Phys. Ed & Athletics	51112-Perm Salaries - Teacher	173,558	176,696	185,740
		51201-Temp Salaries - Professional	308,569	288,903	298,489
		51202-Temporary Salaries/Wages PTO	2,520	9,586	-
		51301-Overtime/Peakload Requirement	18,782	8,343	8,343
		52702-Rental of Buildings	23,038	26,652	26,652
		52703-Rental of Equipment		1,500	1,500
		53301-Transportation Services	33,157	70,750	71,250
		53804-Athletic Services	50,133	31,900	31,900
		53807-Insurance	6,426	6,500	6,500
		54321-Equipment Maintenance	6,448	12,040	12,040
		55104-Athletic Supplies	42,726	34,338	34,338
		55201-Medical Supplies and Services	5,252	4,890	4,890
		55806-Misc Supplies and Services		500	-
		57101-Business Travel in City	299	2,160	2,160
		57105-Workshops Stipends/Prof. Dev.	865		
		57202-Seminars/Conf/Train. (out St.)	95		
		57301-Dues and Subscriptions Summary	1,180	565	565
	901-Dir of Health, Phys. Ed & Athletics Total		**673,047**	**675,323**	**684,367**
49 Total			**1,134,393**	**1,215,968**	**1,251,337**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
51- Educational Technology Coordinator					
51	117-System Elem Computer Education	51112-Perm Salaries - Teacher	37,184	27,947	29,505
		51203-Substitute Teachers - Daily		800	-
		53101-Professional and Technical Svc	4,961	3,000	3,000
		54321-Equipment Maintenance	3,649	14,599	14,599
		55103-Instructional Material	1,045	1,000	1,000
		55106-Text Books		700	700
		55802-Computer Supplies	13,617	8,314	8,314
		55804-Computer Software	8,004	11,500	12,000
		55806-Misc Supplies and Services	473	500	
		57105-Workshops Stipends/Prof. Dev.		2,088	2,088
		57202-Seminars/Conf/Train. (out St.)	1,140	2,000	2,000
		58550-Computer Hardware	142,889	131,090	131,090
	117-System Elem Computer Education Total		**212,961**	**203,538**	**204,296**
	217-CRLS Secondary Educ Technology	54321-Equipment Maintenance	5,739	5,000	5,000
		55802-Computer Supplies	302		
		55804-Computer Software	19,493	1,000	1,000
		58550-Computer Hardware	110,049	81,089	81,089
	217-CRLS Secondary Educ Technology Total		**135,583**	**87,089**	**87,089**
	637-Math Administration	51111-Perm Salaries - Administration	101,296	101,913	92,217
		51115-Perm Salaries - Clerical	12,819	14,681	7,735
		53404-Reproduction and Printing	337	400	400
		53405-Postage	9	220	220
		54201-Office Supplies Summary	287	600	600
		55804-Computer Software		300	300
		57301-Dues and Subscriptions Summary	494	300	300
	637-Math Administration Total		**115,241**	**118,414**	**101,772**
51 Total			**463,785**	**409,041**	**393,157**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
52-Office of Special Education					
52	310-Home Instruction	51201-Temp Salaries - Professional	20,444		
		51202-Temporary Salaries/Wages PTO	2,720		
		53101-Professional and Technical Svc	62,080	23,500	23,500
		53201-Tuition to Other Schools	22,532		
		55201-Medical Supplies and Services	1,444		
	310-Home Instruction Total		**109,220**	**23,500**	**23,500**
	315-OT/PT	51112-Perm Salaries - Teacher	173,829		80,415
		51201-Temp Salaries - Professional	588	8,000	8,000
		53101-Professional and Technical Svc	1,296	19,837	19,837
		55103-Instructional Material	9,489	8,500	8,500
		55201-Medical Supplies and Services	2,675	3,000	3,000
		57105-Workshops Stipends/Prof. Dev.	200		
	315-OT/PT Total		**188,077**	**39,337**	**119,752**
	320-Speech/Language	51112-Perm Salaries - Teacher	77,531	55,893	63,705
		51201-Temp Salaries - Professional	2,025	8,000	8,000
		53101-Professional and Technical Svc	754	7,800	7,800
		55103-Instructional Material	2,828	10,500	10,500
		55106-Text Books		750	750
	320-Speech/Language Total		**83,138**	**82,943**	**90,755**
	330-Academic Strategies Support	51112-Perm Salaries - Teacher			59,859
		51116-Perm Salaries - Paraprof Aids			50,924
		55103-Instructional Material	20,129	6,100	6,100
		55106-Text Books	7,236	10,900	10,900
	330-Academic Strategies Support Total		**27,365**	**17,000**	**127,783**
	335-Inclusionary	51112-Perm Salaries - Teacher	12,399		
		51117-Perm Salaries - Full Time Other	11,943		
		51201-Temp Salaries - Professional	1,758		10,500
		51202-Temporary Salaries/Wages PTO	2,668	10,500	-
		53101-Professional and Technical Svc	410	45,500	45,500
	335-Inclusionary Total		**29,179**	**56,000**	**56,000**
	340-Self-Contained Academic Inst	51112-Perm Salaries - Teacher	22,550		63,074
		51116-Perm Salaries - Paraprof Aids	46,087		
		51201-Temp Salaries - Professional	12,650		16,106
		51202-Temporary Salaries/Wages PTO	40,238	16,106	-
		53101-Professional and Technical Svc	27,709	20,000	20,000

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		54902-Food Supplies	14,009	9,000	9,000
		55103-Instructional Material	14,772	3,000	3,000
		55106-Text Books	882	1,400	1,400
	340-Self-Contained Academic Inst Total		**178,897**	**49,506**	**112,580**
	355-SPED Related Services	51202-Temporary Salaries/Wages PTO	740		
		53101-Professional and Technical Svc	86,970	24,000	24,000
	355-SPED Related Services Total		**87,710**	**24,000**	**24,000**
	360-Mental Health/Diagnostic	51112-Perm Salaries - Teacher	312,445	446,351	649,700
		51201-Temp Salaries - Professional	77,475	60,000	60,000
		53101-Professional and Technical Svc	188,512	180,600	180,600
		55103-Instructional Material	1,285	1,600	1,600
		55106-Text Books	828	800	800
	360-Mental Health/Diagnostic Total		**580,545**	**689,351**	**892,700**
	365-Psychological Services	51112-Perm Salaries - Teacher	227,822	231,325	294,054
		55103-Instructional Material	19,011	4,150	4,150
		55106-Text Books	343	1,200	1,200
	365-Psychological Services Total		**247,177**	**236,675**	**299,404**
	370-OSE Ed Mgt and Supervision	51112-Perm Salaries - Teacher		55,893	59,010
		55103-Instructional Material	4,887		
		55804-Computer Software	3,069	3,000	3,000
		58550-Computer Hardware	8,567	10,000	10,000
	370-OSE Ed Mgt and Supervision Total		**16,523**	**68,893**	**72,010**
	372-Day Tuition Program	53201-Tuition to Other Schools	4,802,296	6,736,387	8,512,800
		57601-Court Judgements/Damage Settle	127,202		
	372-Day Tuition Program Total		**4,929,497**	**6,736,387**	**8,512,800**
	374-Residential Tuition Program	53201-Tuition to Other Schools	1,365,042	1,568,836	1,568,836
	374-Residential Tuition Program Total		**1,365,042**	**1,568,836**	**1,568,836**
	375-CRLS Special Education Mgt	51111-Perm Salaries - Administration	313,332	311,014	328,213
		51112-Perm Salaries - Teacher	294,503	254,395	268,496
		51115-Perm Salaries - Clerical	340,372	318,722	316,458
		51117-Perm Salaries - Full Time Other	397	30,015	33,868
		51201-Temp Salaries - Professional	1,550		
		53101-Professional and Technical Svc	6,596	6,500	6,500
		53302-Field Trips	815		
		53404-Reproduction and Printing	16,577	11,714	11,714
		53405-Postage	2,965	1,500	1,500

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		53802-Environmental Services	304		
		54201-Office Supplies Summary	6,582	8,500	8,500
		54321-Equipment Maintenance	86		
		54902-Food Supplies	467		
		55103-Instructional Material	2,912	4,500	4,500
		55804-Computer Software		16,000	16,000
		55806-Misc Supplies and Services	34	2,000	2,000
		57101-Business Travel in City	3,783	9,000	9,000
		57105-Workshops Stipends/Prof. Dev.	3,200		
		57301-Dues and Subscriptions Summary	310		
	375-CRLS Special Education Mgt Total		**994,785**	**973,860**	**1,006,749**
	385-Sped Summer Prog	51201-Temp Salaries - Professional	133,911	105,000	105,000
		57105-Workshops Stipends/Prof. Dev.	200		
	385-Sped Summer Prog Total		**134,111**	**105,000**	**105,000**
	390-Home Base Early Childhood	51116-Perm Salaries - Paraprof Aids	25,433		
	390-Home Base Early Childhood Total		**25,433**		
	395-Office of Special Education Pre-Sch Spec	51112-Perm Salaries - Teacher	85,138	163,527	182,061
		51116-Perm Salaries - Paraprof Aids	20,161	93,797	150,267
		51201-Temp Salaries - Professional	73,428		
		53101-Professional and Technical Svc	1,224	2,250	2,250
		53404-Reproduction and Printing		200	200
		54201-Office Supplies Summary	728		
		55103-Instructional Material	17,712	11,000	11,000
		55106-Text Books		2,000	2,000
	395-Office of Special Education Pre-Sch Spec Total		**198,392**	**272,774**	**347,778**
	660-Professional Development	54902-Food Supplies	53		
		57105-Workshops Stipends/Prof. Dev.	7,879	13,091	13,091
		57202-Seminars/Conf/Train. (out St.)	2,424		
		57301-Dues and Subscriptions Summary	2,311		
	660-Professional Development Total		**12,666**	**13,091**	**13,091**
52 Total			**9,207,758**	**10,957,153**	**13,372,739**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
53-Visual and Performing Arts Coordinator					
53	128-Art	54321-Equipment Maintenance	1,868	2,000	2,000
		55103-Instructional Material	8,305	8,500	8,500
		55106-Text Books	105		
	128-Art Total		**10,278**	**10,500**	**10,500**
	129-Dramatic Arts	52703-Rental of Equipment		2,000	2,000
		55103-Instructional Material	284	5,250	5,250
		55107-Instruction Services	4,500	8,009	8,009
	129-Dramatic Arts Total		**4,784**	**15,259**	**15,259**
	130-Music	51112-Perm Salaries - Teacher	405,440	402,792	440,397
		51201-Temp Salaries - Professional		4,500	4,500
		51204-Extended Term Substitute	10,346		
		53101-Professional and Technical Svc	1,897		
		54321-Equipment Maintenance	9,778	12,000	12,000
		55103-Instructional Material	16,633	12,525	12,525
		55107-Instruction Services	2,000		
	130-Music Total		**446,094**	**431,817**	**469,422**
	222-Academy Art	54321-Equipment Maintenance	2,295	2,300	2,300
		55103-Instructional Material	3,400	5,233	5,233
	222-Academy Art Total		**5,695**	**7,533**	**7,533**
	224-CRLS Music	54321-Equipment Maintenance	2,637	1,000	1,000
		55103-Instructional Material	6,292	5,466	5,466
	224-CRLS Music Total		**8,929**	**6,466**	**6,466**
	238-CRLS Dramatic Arts	51301-Overtime/Peakload Requirement	175		
		52703-Rental of Equipment	327	5,000	5,000
		54321-Equipment Maintenance	3,072	592	592
		55103-Instructional Material	11,261	13,000	13,000
		55106-Text Books	10		
		55107-Instruction Services	15,898	15,774	15,774
	238-CRLS Dramatic Arts Total		**30,742**	**34,366**	**34,366**
	240-Visual & Performing Arts - General	51201-Temp Salaries - Professional	16,344	23,000	23,000
		51301-Overtime/Peakload Requirement	5,784	5,000	5,000
		52703-Rental of Equipment	199	1,000	1,000
		53101-Professional and Technical Svc	610	6,000	6,000
		53302-Field Trips	5,310	6,000	6,000
		53404-Reproduction and Printing	6,994	5,500	5,500

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		57202-Seminars/Conf/Train. (out St.)	1,000		
		57301-Dues and Subscriptions Summary	780	3,905	3,905
	240-Visual & Performing Arts - General Total		**37,020**	**50,405**	**50,405**
	652-Visual & Performing Arts Admin & Curriculum Supv.	51111-Perm Salaries - Administration	97,648	98,265	103,743
		51112-Perm Salaries - Teacher	122,105	121,344	133,683
		51115-Perm Salaries - Clerical	41,440	53,839	56,686
		51117-Perm Salaries - Full Time Other	52,440	53,179	56,054
		53404-Reproduction and Printing	1,957	2,000	2,000
		53405-Postage	194	600	600
		54201-Office Supplies Summary	1,481	900	900
		54902-Food Supplies	214	500	500
		57101-Business Travel in City	1,367	2,650	2,650
	652-Visual & Performing Arts Admin & Curriculum Supv. Total		**318,846**	**333,277**	**356,816**
53 Total			**862,388**	**889,623**	**950,767**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
54-Library Media Services Coordinator					
54	142-Elementary Library Media	51116-Perm Salaries - Paraprof Aids	230	5,061	5,343
		55103-Instructional Material	1,066	1,239	1,239
		55106-Text Books	13,253	13,500	13,500
	142-Elementary Library Media Total		**14,549**	**19,800**	**20,082**
	627-Library/Media Administration	51111-Perm Salaries - Administration	100,153	23,547	-
		51115-Perm Salaries - Clerical	13,770	11,838	7,110
		51117-Perm Salaries - Full Time Other	53,093	53,138	56,100
		51118-Perm Salaries - Aides 2/3/4 hr	90		
		51201-Temp Salaries - Professional	5,258	7,613	7,613
		51202-Temporary Salaries/Wages PTO	2,746		
		52703-Rental of Equipment	79		
		53101-Professional and Technical Svc	2,732	4,877	4,877
		53404-Reproduction and Printing	1,677	2,200	2,200
		53405-Postage		44	44
		54201-Office Supplies Summary	140	300	300
		54321-Equipment Maintenance	681	1,100	1,100
		55103-Instructional Material	3,166	2,500	2,500
		55106-Text Books	15,053	3,500	3,500
		55802-Computer Supplies	432	550	550
		55804-Computer Software	6,818	6,600	6,600
		57105-Workshops Stipends/Prof. Dev.	547	3,000	3,000
		57202-Seminars/Conf/Train. (out St.)	2,541	1,756	1,756
		58501-Additional Equipment Summary	4,641	4,000	4,000
		58550-Computer Hardware	4,450	5,700	5,700
	627-Library/Media Administration Total		**218,067**	**132,263**	**106,950**
	630-Teachers Resource Center	51112-Perm Salaries - Teacher	76,744	80,037	84,499
		51117-Perm Salaries - Full Time Other	43,479	42,978	45,374
		51201-Temp Salaries - Professional	5,330	1,545	1,545
		51204-Extended Term Substitute	11,725		
		53404-Reproduction and Printing	7,640	9,000	9,000
		54201-Office Supplies Summary	2,053	2,500	2,500
		54321-Equipment Maintenance	6,769	7,470	7,470
		55103-Instructional Material	6,310	6,455	6,455
		55106-Text Books	15,737	16,000	16,000
		55804-Computer Software	1,043	4,500	4,500

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		58501-Additional Equipment Summary	5,895	6,086	6,086
		58550-Computer Hardware	3,122		
	630-Teachers Resource Center Total		**185,848**	**176,571**	**183,429**
	631-Library/Media Cable Television	51117-Perm Salaries - Full Time Other	64,748		
		51201-Temp Salaries - Professional	44,658	24,972	44,472
		51202-Temporary Salaries/Wages PTO		19,500	-
		53101-Professional and Technical Svc	2,737	3,600	3,600
		54201-Office Supplies Summary	574	415	415
		54321-Equipment Maintenance		250	250
		55103-Instructional Material	2,238	1,100	1,100
		55806-Misc Supplies and Services	1,698	1,700	1,700
		57202-Seminars/Conf/Train. (out St.)	60	270	270
	631-Library/Media Cable Television Total		**116,713**	**51,807**	**51,807**
54 Total			**535,177**	**380,441**	**362,268**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
56-Curriculum Implementation					
56	128-Art	51203-Substitute Teachers - Daily	136		
		53101-Professional and Technical Svc	150		
		55103-Instructional Material	2,188		
		57105-Workshops Stipends/Prof. Dev.	1,923		
	128-Art Total		**4,397**		
	129-Dramatic Arts	51203-Substitute Teachers - Daily	271		
		53101-Professional and Technical Svc	4,960		
		55103-Instructional Material	3,192		
		57105-Workshops Stipends/Prof. Dev.	200		
	129-Dramatic Arts Total		**8,624**		
	130-Music	51203-Substitute Teachers - Daily	2,441		
		53101-Professional and Technical Svc	2,700		
		55103-Instructional Material	5,075		
		57105-Workshops Stipends/Prof. Dev.	1,950		
		57202-Seminars/Conf/Train. (out St.)	225		
	130-Music Total		**12,392**		
	620-General Curriculum Support	51112-Perm Salaries - Teacher	9,703		
		51203-Substitute Teachers - Daily		30,879	-
		53101-Professional and Technical Svc	27,200		
		54902-Food Supplies	527		
		55103-Instructional Material		173,615	
		57105-Workshops Stipends/Prof. Dev.		56,445	
	620-General Curriculum Support Total		**37,430**	**260,939**	**-**
	621-Science Administration	51203-Substitute Teachers - Daily	949		
		55103-Instructional Material	4,300		138,615
		57105-Workshops Stipends/Prof. Dev.	6,059		56,445
		57202-Seminars/Conf/Train. (out St.)	3,553		
	621-Science Administration Total		**14,862**		**195,060**
	626-Bilingual Education Admin	51201-Temp Salaries - Professional	12,115		
	626-Bilingual Education Admin Total		**12,115**		
	627-Library/Media Administration	51201-Temp Salaries - Professional	615		
		51203-Substitute Teachers - Daily	271		
		53101-Professional and Technical Svc	3,605		
		55103-Instructional Material	11,660		
		55106-Text Books	9,596		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		57105-Workshops Stipends/Prof. Dev.	4,153		
	627-Library/Media Administration Total		**29,901**		
	628-Language Arts Administration	51203-Substitute Teachers - Daily	4,187		
		53404-Reproduction and Printing	12,931		
		54902-Food Supplies	2,038		
		55103-Instructional Material	10,301		
		57105-Workshops Stipends/Prof. Dev.	319		
		57202-Seminars/Conf/Train. (out St.)	387		
	628-Language Arts Administration Total		**30,163**		
	629-Social Studies Administration	51203-Substitute Teachers - Daily	136		
		53101-Professional and Technical Svc	211		
		54902-Food Supplies	300		
		55103-Instructional Material	6,851		
		55106-Text Books	77,373		
		57105-Workshops Stipends/Prof. Dev.	2,870		
		57202-Seminars/Conf/Train. (out St.)	1,961		
		57301-Dues and Subscriptions Summary	79		
	629-Social Studies Administration Total		**89,781**		
	633-World Languages Administration	51201-Temp Salaries - Professional	221		
		51203-Substitute Teachers - Daily	271		
		53101-Professional and Technical Svc	3,518		
		55103-Instructional Material	8,829		
		55106-Text Books	502		
		57105-Workshops Stipends/Prof. Dev.	861		
		58550-Computer Hardware	738		
	633-World Languages Administration Total		**14,939**		
	635-Math Administration	51203-Substitute Teachers - Daily	814		
		53101-Professional and Technical Svc	2,600		
		53404-Reproduction and Printing	11,523		
		54201-Office Supplies Summary	763		
		54902-Food Supplies	1,444		
		55103-Instructional Material	10,143		
		57105-Workshops Stipends/Prof. Dev.	365		
		57202-Seminars/Conf/Train. (out St.)	7,008		
		57301-Dues and Subscriptions Summary	169		
	635-Math Administration Total		**34,829**		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	637-Math Administration	51203-Substitute Teachers - Daily	271		
		53101-Professional and Technical Svc	45		
		54902-Food Supplies	326		
		55103-Instructional Material	3,724		
		55802-Computer Supplies	1,003		
		57101-Business Travel in City	29		
		57105-Workshops Stipends/Prof. Dev.	16,427		
		58550-Computer Hardware	4,118		
	637-Math Administration Total		**25,942**		
	650-Professional Development	53404-Reproduction and Printing	5,176		
	650-Professional Development Total		**5,176**		
56 Total			**320,549**	**260,939**	**195,060**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
58-Bilingual Education					
58	109-Home Based Program	51117-Perm Salaries - Full Time Other	84		
		51118-Perm Salaries - Aides 2/3/4 hr	381		
	109-Home Based Program Total		**465**		
	131-English Language Learner Program	51112-Perm Salaries - Teacher	32,081	20,732	-
	131-English Language Learner Program Total		**32,081**	**20,732**	**-**
	132-Elementary Bilingual Education	51112-Perm Salaries - Teacher	41,630	229,875	261,466
		51201-Temp Salaries - Professional	9,625	39,618	35,618
		51202-Temporary Salaries/Wages PTO	1,112	2,067	-
		51203-Substitute Teachers - Daily		1,000	-
		53101-Professional and Technical Svc		2,000	-
		53404-Reproduction and Printing		3,000	3,000
		54902-Food Supplies	97	1,767	767
		55103-Instructional Material	3,648	10,429	3,000
		55106-Text Books	8,023	11,090	19,907
		57105-Workshops Stipends/Prof. Dev.	993		
	132-Elementary Bilingual Education Total		**65,129**	**300,846**	**323,758**
	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	129,126	123,461	124,468
		51301-Overtime/Peakload Requirement	3,317		6,000
		54802-Motor Vehicle Repair	2,550	2,800	2,800
	149-Supt Elem Parent Support Svc Total		**134,992**	**126,261**	**133,268**
	428-Bilingual Secondary Summer Sch	51201-Temp Salaries - Professional	16,943	10,245	17,062
		51202-Temporary Salaries/Wages PTO	2,400	2,000	-
		53101-Professional and Technical Svc		2,000	-
		53302-Field Trips	17	1,000	2,000
		55103-Instructional Material	661	750	1,750
	428-Bilingual Secondary Summer Sch Total		**20,020**	**15,995**	**20,812**
	432-Bilingual Elementary Summer Sch	51201-Temp Salaries - Professional	11,666	10,045	15,545
		51202-Temporary Salaries/Wages PTO		1,500	-
		53301-Transportation Services		2,000	3,000
		53302-Field Trips		500	500
		55103-Instructional Material		1,000	1,000
	432-Bilingual Elementary Summer Sch Total		**11,666**	**15,045**	**20,045**
	626-Bilingual Education Admin	51111-Perm Salaries - Administration	113,991	98,265	103,743
		51112-Perm Salaries - Teacher	110,165	86,143	82,591
		51115-Perm Salaries - Clerical	53,678	53,689	56,536

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		51117-Perm Salaries - Full Time Other	3,685		
		51201-Temp Salaries - Professional	7,210	56,182	51,182
		51204-Extended Term Substitute	4,685		
		51301-Overtime/Peakload Requirement	295	800	-
		53101-Professional and Technical Svc		946	-
		53404-Reproduction and Printing	6,848	9,000	9,000
		53405-Postage	170	827	400
		54201-Office Supplies Summary	1,717	2,965	2,000
		57101-Business Travel in City	555	864	1,000
		57105-Workshops Stipends/Prof. Dev.	320	4,000	2,164
		57202-Seminars/Conf/Train. (out St.)			1,700
		57301-Dues and Subscriptions Summary	455	700	700
		58550-Computer Hardware	1,780		
	626-Bilingual Education Admin Total		305,554	314,381	309,316
58 Total			**569,907**	**793,260**	**808,899**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
62-Executive Director of Curriculum					
62	109-Home Based Program	51112-Perm Salaries - Teacher	37,067	48,276	53,351
		51116-Perm Salaries - Paraprof Aids	32,239	32,449	34,155
		51118-Perm Salaries - Aides 2/3/4 hr	93,750	116,083	123,506
		53302-Field Trips		150	150
		53404-Reproduction and Printing	187	200	200
		53405-Postage		100	100
		54201-Office Supplies Summary	154	200	200
		54902-Food Supplies	50	56	56
		55103-Instructional Material	2,731	6,026	6,026
		55106-Text Books	2,713		
		57202-Seminars/Conf/Train. (out St.)	5,822		
		57301-Dues and Subscriptions Summary		50	50
	109-Home Based Program Total		**174,713**	**203,590**	**217,794**
	148-Elem Gen Instructional	51117-Perm Salaries - Full Time Other	70,724	70,724	74,667
		53101-Professional and Technical Svc	35,000	4,000	4,000
	148-Elem Gen Instructional Total		**105,724**	**74,724**	**78,667**
	620-General Curriculum Support	53404-Reproduction and Printing		3,300	3,300
		53405-Postage	14		
		54902-Food Supplies	1,110		
		55103-Instructional Material	4,946	5,500	5,500
		55804-Computer Software		6,810	6,810
		57202-Seminars/Conf/Train. (out St.)	1,750	5,500	5,500
	620-General Curriculum Support Total		**7,819**	**21,110**	**21,110**
	650-Middle Schools Program Development	53101-Professional and Technical Svc	16,000	13,000	13,000
		55103-Instructional Material	41,024	23,400	23,400
		57105-Workshops Stipends/Prof. Dev.	176		
		57301-Dues and Subscriptions Summary		300	300
	650-Middle Schools Program Development Total		**57,200**	**36,700**	**36,700**
	650-Professional Development	51112-Perm Salaries - Teacher	46,994	21,112	55,456
	650-Professional Development Total		**46,994**	**21,112**	**55,456**
	660-Professional Development	51201-Temp Salaries - Professional	57,551	23,215	9,000
		51202-Temporary Salaries/Wages PTO		9,000	-
		51203-Substitute Teachers - Daily	271		
		53101-Professional and Technical Svc	68,857	35,000	
		53302-Field Trips		1,250	1,250

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		54902-Food Supplies	12,280	1,235	1,235
		55103-Instructional Material	6,369	1,300	1,300
		55106-Text Books	524		
		55804-Computer Software	7,222		
		57105-Workshops Stipends/Prof. Dev.	9,900		
		57202-Seminars/Conf/Train. (out St.)	15,279	27,127	-
	660-Professional Development Total		**178,253**	**98,127**	**12,785**
62 Total			**570,703**	**455,363**	**422,512**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
65-Family Resource Center					
65	149-Supt Elem Parent Support Svc	51117-Perm Salaries - Full Time Other	21,851	23,298	24,597
	149-Supt Elem Parent Support Svc Total		**21,851**	**23,298**	**24,597**
	893-Student Registration Center	51111-Perm Salaries - Administration	81,744	77,952	84,766
		51115-Perm Salaries - Clerical	97,108	99,075	104,445
		51117-Perm Salaries - Full Time Other	45,782	50,874	53,678
		51201-Temp Salaries - Professional	2,912		
		51206-Temporary Clerical Help	14,193	11,814	11,814
		51301-Overtime/Peakload Requirement	4,579	1,500	1,500
		53101-Professional and Technical Svc	12,500	12,500	12,500
		53402-Telephone	145		
		53404-Reproduction and Printing	8,089	7,870	7,870
		53405-Postage	5,799	9,000	9,000
		54201-Office Supplies Summary	6,254	5,400	5,400
		54321-Equipment Maintenance		940	940
		54902-Food Supplies		1,000	1,000
		55806-Misc Supplies and Services	464	1,672	1,672
		57101-Business Travel in City	900	900	900
		57105-Workshops Stipends/Prof. Dev.		1,600	1,600
		58550-Computer Hardware	5,295		
	893-Student Registration Center Total		**285,764**	**282,097**	**297,085**
65 Total			**307,615**	**305,395**	**321,682**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
66-Affirmative Action/EEO					
66	837-System Wide Employee Benefits	53101-Professional and Technical Svc	3,160	2,271	2,271
	837-System Wide Employee Benefits Total		**3,160**	**2,271**	**2,271**
	890-Affirmative Action Office	51117-Perm Salaries - Full Time Other	93,621	93,821	99,052
		51202-Temporary Salaries/Wages PTO	2,256		
		53101-Professional and Technical Svc	500	1,619	1,619
		53403-Advertising	3,010	2,950	2,950
		53404-Reproduction and Printing	187	1,275	1,275
		53405-Postage		600	600
		54201-Office Supplies Summary	2,075	2,460	2,460
		54902-Food Supplies		300	300
		55103-Instructional Material		726	
		55106-Text Books		2,550	
		57101-Business Travel in City	1,500	1,302	1,500
		57202-Seminars/Conf/Train. (out St.)		2,000	5,078
		57301-Dues and Subscriptions Summary		1,485	1,485
		58550-Computer Hardware	795		
	890-Affirmative Action Office Total		**103,944**	**111,088**	**116,319**
66 Total			**107,104**	**113,359**	**118,590**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
67-Safety and Security					
67	770-Safety & Security Office	51111-Perm Salaries - Administration	101,604	97,939	103,252
		51115-Perm Salaries - Clerical	51,203	53,139	55,986
		51117-Perm Salaries - Full Time Other	602,190	543,925	603,525
		51301-Overtime/Peakload Requirement	38,320	17,962	17,962
		51760-Clothing Allowance	5,784	5,400	5,787
		53404-Reproduction and Printing	255	200	200
		53405-Postage		50	50
		54201-Office Supplies Summary	242	600	600
		54321-Equipment Maintenance	1,488	1,272	1,272
		57101-Business Travel in City	4,950	4,847	5,000
		57105-Workshops Stipends/Prof. Dev.		540	
		57301-Dues and Subscriptions Summary	4,130	4,701	4,701
		58550-Computer Hardware		1,928	1,928
	770-Safety & Security Office Total		**810,165**	**732,503**	**800,263**
67 Total			**810,165**	**732,503**	**800,263**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
69-Student Achievement and Accountability					
69	415-Deputy Supt Secdy Summer Prg	51201-Temp Salaries - Professional	8,057	38,701	38,701
		53101-Professional and Technical Svc	30,000	2,422	2,422
	415-Deputy Supt Secdy Summer Prg Total		**38,057**	**41,123**	**41,123**
	620-General Curriculum Support	51203-Substitute Teachers - Daily	407		
		53101-Professional and Technical Svc		7,805	7,805
		53404-Reproduction and Printing	1,200		
		55103-Instructional Material	3,791		
		55806-Misc Supplies and Services	135	32,043	32,043
		57105-Workshops Stipends/Prof. Dev.	485		46,722
		57202-Seminars/Conf/Train. (out St.)	9,493	7,119	7,119
		57301-Dues and Subscriptions Summary	149		
	620-General Curriculum Support Total		**15,661**	**46,967**	**93,689**
	660-Professional Development	53101-Professional and Technical Svc			25,000
	660-Professional Development Total				**25,000**
	665-Deputy Supt. Drop-out Prevent	53101-Professional and Technical Svc	24,325	26,825	26,825
	665-Deputy Supt. Drop-out Prevent Total		**24,325**	**26,825**	**26,825**
	670-Resource Dev & Assess Office	51117-Perm Salaries - Full Time Other	89,994	90,571	95,621
		53101-Professional and Technical Svc		2,998	2,998
		53404-Reproduction and Printing	3,294	6,450	6,450
		53405-Postage		100	100
		54201-Office Supplies Summary	359	624	624
		55802-Computer Supplies		1,050	1,050
		57101-Business Travel in City	64		
		57301-Dues and Subscriptions Summary	989	406	406
	670-Resource Dev & Assess Office Total		**94,701**	**102,199**	**107,249**
	815-Testing & Evaluation Office	51202-Temporary Salaries/Wages PTO	450		
		53404-Reproduction and Printing	9,633		
		54902-Food Supplies	15		
		55102-Testing Service/Material	6,500		
		55103-Instructional Material	693	40,989	40,989
		55106-Text Books		1,000	1,000
		55802-Computer Supplies	1,549		
	815-Testing & Evaluation Office Total		**18,840**	**41,989**	**41,989**
	871-Student Achieve & Accountability	51111-Perm Salaries - Administration	240,991	233,852	246,687
		51115-Perm Salaries - Clerical	62,445	60,632	63,854

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		51117-Perm Salaries - Full Time Other	68,228	68,228	72,032
		51201-Temp Salaries - Professional	-		
		51202-Temporary Salaries/Wages PTO	2,850		
		53404-Reproduction and Printing	4,496	3,600	3,600
		53405-Postage	735	1,100	1,100
		54201-Office Supplies Summary	351	500	500
		57101-Business Travel in City	1,800	1,400	1,400
		57202-Seminars/Conf/Train. (out St.)	4,895	2,471	2,471
		57301-Dues and Subscriptions Summary	104		
		58501-Additional Equipment Summary		1,012	1,012
	871-Student Achieve & Accountability Total		**386,895**	**372,795**	**392,656**
69 Total			**578,478**	**631,898**	**728,531**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
71-Thorndike Street Admin. Offices					
71	740-Plant Maintenance Operations	52702-Rental of Buildings	142,451	145,033	145,033
		54399-Maint- Misc Materials	204		
	740-Plant Maintenance Operations Total		**142,655**	**145,033**	**145,033**
	745-Custodial Services	51113-Perm Salaries - Custodial	52,170	53,305	58,017
		52904-Custodial Supplies/Services	3,601	2,152	
	745-Custodial Services Total		**55,771**	**55,457**	**58,017**
71 Total			**198,426**	**200,490**	**203,050**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
73-Rindge School of Technical Arts (RSTA)					
73	253-RSTA General Inst Support	51117-Perm Salaries - Full Time Other	47,625	47,789	-
		51201-Temp Salaries - Professional	4,142	4,500	4,500
		53101-Professional and Technical Svc	6,017		
		53302-Field Trips	4,237	3,000	2,000
		53403-Advertising	3,305		
		53807-Insurance	3,360	6,000	3,000
		54201-Office Supplies Summary	344	1,000	1,000
		54321-Equipment Maintenance		6,000	4,000
		54802-Motor Vehicle Repair		100	100
		54803-Gasoline and Oil	538	1,000	500
		55103-Instructional Material	7,515	2,000	2,000
		55806-Misc Supplies and Services		5,539	5,000
		57101-Business Travel in City		300	300
		57105-Workshops Stipends/Prof. Dev.	199	10,000	8,000
		57202-Seminars/Conf/Train. (out St.)	10,863	3,396	3,400
		58501-Additional Equipment Summary	4,650	15,000	10,000
		58550-Computer Hardware	30,141		
	253-RSTA General Inst Support Total		**122,934**	**105,624**	**43,800**
	254-RSTA Management	51111-Perm Salaries - Administration	219,557	220,174	128,706
		51115-Perm Salaries - Clerical	45,401	45,411	47,934
		51201-Temp Salaries - Professional	13,233	16,500	14,500
		51301-Overtime/Peakload Requirement	115		
		53101-Professional and Technical Svc	2,000	2,000	2,000
		53403-Advertising	5,762	4,000	4,000
		53404-Reproduction and Printing	10,906	3,500	4,000
		53405-Postage	2,710	2,500	2,500
		54201-Office Supplies Summary	3,182	5,000	4,000
		54321-Equipment Maintenance	1,051		
		55802-Computer Supplies	1,101	500	500
		57101-Business Travel in City	1,189	1,000	1,000
		57105-Workshops Stipends/Prof. Dev.		6,000	5,000
		57202-Seminars/Conf/Train. (out St.)		500	500
		57301-Dues and Subscriptions Summary	412	1,000	1,000
		58550-Computer Hardware	1,963	2,000	2,000
	254-RSTA Management Total		**308,582**	**310,085**	**217,640**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	257-RSTA Business Education	51112-Perm Salaries - Teacher	243,751	252,698	209,037
		54201-Office Supplies Summary	109	500	500
		54321-Equipment Maintenance		2,000	1,500
		55103-Instructional Material	1,512	1,000	1,000
		55106-Text Books	1,214	7,000	4,000
		55802-Computer Supplies	318	1,000	1,000
		55804-Computer Software	1,604	1,000	1,000
	257-RSTA Business Education Total		**248,508**	**265,198**	**218,037**
	258-RSTA Work Study	51112-Perm Salaries - Teacher	81,872	82,542	87,004
		55103-Instructional Material	7,773	4,000	11,500
		55106-Text Books		2,000	-
		55802-Computer Supplies	3,320	3,000	-
		55804-Computer Software	415	3,000	500
	258-RSTA Work Study Total		**93,381**	**94,542**	**99,004**
	259-CRLS School to Careers	51202-Temporary Salaries/Wages PTO	35,612	65,240	55,240
		54902-Food Supplies	-		
	259-CRLS School to Careers Total		**35,612**	**65,240**	**55,240**
	260-RSTA Auto Mechanics	51112-Perm Salaries - Teacher	221,829	223,859	239,923
		53101-Professional and Technical Svc	5,056		
		54321-Equipment Maintenance	3,313		
		54802-Motor Vehicle Repair		4,000	-
		55103-Instructional Material	8,559	15,000	16,000
		55802-Computer Supplies	163		
		55804-Computer Software	3,107	2,500	3,000
		57301-Dues and Subscriptions Summary		350	350
		58501-Additional Equipment Summary	15,922	2,000	-
		58504-New Equipment - Motor Vehicle	4,800		
	260-RSTA Auto Mechanics Total		**262,748**	**247,709**	**259,273**
	261-RSTA - Commercial Design	51112-Perm Salaries - Teacher	145,530	148,932	137,795
		51117-Perm Salaries - Full Time Other	9,102		
		53404-Reproduction and Printing		3,000	1,500
		55103-Instructional Material	8,064	2,700	10,700
		55802-Computer Supplies	6,157	8,000	-
		57202-Seminars/Conf/Train. (out St.)	400		
		57301-Dues and Subscriptions Summary		200	200
	261-RSTA - Commercial Design Total		**169,253**	**162,832**	**150,195**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	262-RSTA - Graphic Arts	51112-Perm Salaries - Teacher	66,653	72,789	76,847
		53404-Reproduction and Printing	5,171		1,500
		54321-Equipment Maintenance	6,243	3,000	2,000
		55103-Instructional Material	8,438	13,200	9,200
	262-RSTA - Graphic Arts Total		**86,506**	**88,989**	**89,547**
	270-RSTA - Bio Tech	51112-Perm Salaries - Teacher	80,920	81,479	86,022
		54201-Office Supplies Summary	91		
		54321-Equipment Maintenance		500	500
		55103-Instructional Material	3,184	4,000	4,000
		57202-Seminars/Conf/Train. (out St.)		1,500	1,500
	270-RSTA - Bio Tech Total		**84,195**	**87,479**	**92,022**
	272-RSTA - Graphic Arts	51112-Perm Salaries - Teacher	60,915	64,528	71,528
		55103-Instructional Material	2,834	10,500	10,500
		55802-Computer Supplies		500	500
		55804-Computer Software	3,472	5,000	5,000
		58501-Additional Equipment Summary	11,551	2,000	2,000
	272-RSTA - Graphic Arts Total		**78,771**	**82,528**	**89,528**
	274-RSTA - Carpentry	51112-Perm Salaries - Teacher	140,037	150,824	159,029
		54321-Equipment Maintenance	1,640	1,600	600
		55103-Instructional Material	9,887	7,000	10,000
		58501-Additional Equipment Summary	5,098	4,000	2,000
	274-RSTA - Carpentry Total		**156,662**	**163,424**	**171,629**
	276-RSTA - Computer Programming	51112-Perm Salaries - Teacher	24,980	26,989	28,448
		54321-Equipment Maintenance		500	-
		55103-Instructional Material		500	2,500
		55106-Text Books		1,000	-
		55802-Computer Supplies		500	500
		55804-Computer Software		1,000	-
	276-RSTA - Computer Programming Total		**24,980**	**30,489**	**31,448**
	278-RSTA - Health Care	51112-Perm Salaries - Teacher	194,257	206,685	218,208
		53807-Insurance	489	400	400
		54321-Equipment Maintenance	401		
		55103-Instructional Material	2,813	1,000	2,000
		55106-Text Books	1,145	1,000	-
		55802-Computer Supplies		100	100
		58501-Additional Equipment Summary	529		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	278-RSTA - Health Care Total		**199,634**	**209,185**	**220,708**
	279-RSTA - Culinary Arts	51112-Perm Salaries - Teacher	294,608	303,304	315,963
		53101-Professional and Technical Svc	1,500		
		54321-Equipment Maintenance	120	3,000	2,000
		54902-Food Supplies	14,607	18,000	18,000
		55103-Instructional Material	6,699	4,000	4,000
		55106-Text Books		2,000	1,000
		55804-Computer Software	690		
		57301-Dues and Subscriptions Summary	350	600	600
		58550-Computer Hardware	1,122		
	279-RSTA - Culinary Arts Total		**319,696**	**330,904**	**341,563**
	281-RSTA - Technology Education	51117-Perm Salaries - Full Time Other	588		
		54321-Equipment Maintenance	864	1,600	600
		55103-Instructional Material	4,537	29,000	26,000
		58501-Additional Equipment Summary		1,500	1,500
	281-RSTA - Technology Education Total		**5,989**	**32,100**	**28,100**
	282-RSTA - Per-Engineering	51112-Perm Salaries - Teacher	136,845	137,790	145,472
		54321-Equipment Maintenance		1,000	-
		55103-Instructional Material	3,378	3,500	6,500
		55106-Text Books	847	500	500
		55804-Computer Software	10,805	6,000	6,000
		57105-Workshops Stipends/Prof. Dev.	3,200	5,000	5,000
		57202-Seminars/Conf/Train. (out St.)	2,869	1,500	1,500
		58501-Additional Equipment Summary		4,000	-
	282-RSTA - Per-Engineering Total		**157,943**	**159,290**	**164,972**
	288-RSTA - Counseling	51112-Perm Salaries - Teacher	80,777	81,326	85,788
		54201-Office Supplies Summary	124	100	
		55103-Instructional Material	1,076	1,000	1,100
		57301-Dues and Subscriptions Summary		100	100
	288-RSTA - Counseling Total		**81,977**	**82,526**	**86,988**
	290-RSTA - Cooperative Education	51112-Perm Salaries - Teacher	76,429	78,281	76,847
		55103-Instructional Material		100	100
		57101-Business Travel in City		300	300
	290-RSTA - Cooperative Education Total		**76,429**	**78,681**	**77,247**
	335-Inclusionary	51112-Perm Salaries - Teacher	77,631	79,280	84,499
	335-Inclusionary Total		**77,631**	**79,280**	**84,499**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	650-Middle Schools Program Development	57105-Workshops Stipends/Prof. Dev.		2,500	1,500
	650-Middle Schools Program Development Total			**2,500**	**1,500**
73 Total			**2,591,432**	**2,678,605**	**2,522,940**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
80-Purchasing					
80	710-Purchasing Office	51115-Perm Salaries - Clerical	111,473	111,496	117,565
		51117-Perm Salaries - Full Time Other	58,405	57,855	138,924
		51206-Temporary Clerical Help	14,525		
		51301-Overtime/Peakload Requirement	873	1,126	1,126
		53105-Clerical Services	57		
		53403-Advertising	3,904	5,873	3,873
		53404-Reproduction and Printing	1,712	5,150	5,150
		53405-Postage	261	723	723
		54201-Office Supplies Summary	3,828	1,830	3,330
		57101-Business Travel in City	155		
		57202-Seminars/Conf/Train. (out St.)	850	1,213	1,213
		57301-Dues and Subscriptions Summary	450	525	1,025
	710-Purchasing Office Total		196,493	185,791	272,929
80 Total			**196,493**	**185,791**	**272,929**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
81-Payroll					
81	720-Payroll Office	51111-Perm Salaries - Administration	84,047	78,124	82,632
		51115-Perm Salaries - Clerical	138,373	130,586	140,177
		51117-Perm Salaries - Full Time Other	56,648	56,655	64,884
		51202-Temporary Salaries/Wages PTO	3,645		
		51301-Overtime/Peakload Requirement	584	3,704	3,704
		53404-Reproduction and Printing	4,737	1,900	1,900
		53405-Postage	2,077	8,000	8,000
		54201-Office Supplies Summary	3,118	5,280	5,280
		55802-Computer Supplies	4,564	5,000	5,000
	720-Payroll Office Total		297,792	289,249	311,577
81 Total			**297,792**	**289,249**	**311,577**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
82-Food Services					
82	730-Food Service	51114-Perm Salaries - Food Service	1,105,233	528,475	979,000
		53101-Professional and Technical Svc	10,000	10,000	10,000
		55806-Misc Supplies and Services	11,220	10,000	10,000
	730-Food Service Total		1,126,453	548,475	999,000
82 Total			**1,126,453**	**548,475**	**999,000**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
83-Plant Operations and Maintenance					
83	740-Plant Maintenance Operations	51111-Perm Salaries - Administration	116,651	117,018	201,631
		51113-Perm Salaries - Custodial	685,702	689,811	701,646
		51115-Perm Salaries - Clerical	194,133	198,550	209,290
		51201-Temp Salaries - Professional	19,760		
		51206-Temporary Clerical Help	2,674		
		51301-Overtime/Peakload Requirement	254,319	183,500	183,500
		51760-Clothing Allowance	11,275	7,150	7,150
		52102-Fuel Oil	1,722,673	1,229,678	1,229,678
		52103-Electricity	2,083,989	2,753,123	2,403,123
		52104-Natural Gas	462,814	559,873	559,873
		52403-Maint- Plumbing (Services)	43,584	53,500	53,500
		52404-Maint- Roof (Services)	75,757	57,160	57,160
		52405-Maint- Floor/Tile (Services)		7,000	7,000
		52407-Maint- Brickwork (Services)	7,300		
		52408-Maint- Electrical (Services)	24,326		
		52409-Maint- Ground/Fence (Services)	65,942	54,000	54,000
		52410-Maint- Painting (Services)	2,312	2,500	2,500
		52411-Maint- Windows (Services)	18,926	26,400	26,400
		52412-Maint- HVAC (Services)	262,974	206,004	206,004
		52413-Maint- Energy Services	3,224	75,996	75,996
		52420-Maint-Elevator Svs.	98,708	50,832	50,832
		52703-Rental of Equipment	590	15,000	15,000
		52904-Custodial Supplies/Services	8,110	5,000	5,000
		53101-Professional and Technical Svc	100		
		53104-Engineering Services		12,860	12,860
		53402-Telephone	221,105	192,757	-
		53404-Reproduction and Printing	1,822	3,430	3,430
		53405-Postage	99	500	500
		53802-Environmental Services	11,376	20,279	20,279
		53803-Security Services	65,401	79,831	79,831
		54201-Office Supplies Summary	2,158	2,600	2,600
		54303-Maint- Plumbing (Supplies)	64,329	40,000	40,000
		54306-Maint - Gen Carp (Supplies)	36,302	75,000	75,000
		54308-Maint - Electrical (Supplies)	69,371	65,629	65,629
		54312-Maint-HVAC Supplies	99,826	60,000	60,000

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		54321-Equipment Maintenance	21,138	6,950	6,950
		54399-Maint- Misc Materials	44,311	30,047	30,047
		54802-Motor Vehicle Repair	15,120	5,231	5,231
		54803-Gasoline and Oil	28,613	18,493	18,493
		55804-Computer Software	13,452	12,000	12,000
		57101-Business Travel in City	5,100	3,750	3,750
		57301-Dues and Subscriptions Summary	304		
		58501-Additional Equipment Summary	5,897	1,013	1,013
		58504-New Equipment - Motor Vehicle		30,307	30,307
	740-Plant Maintenance Operations Total		**6,871,568**	**6,952,772**	**6,517,203**
	743-Consolid Plan Facility Improve	52408-Maint- Electrical (Services)	125		
		54306-Maint - Gen Carp (Supplies)	1,134		
	743-Consolid Plan Facility Improve Total		**1,259**		
	745-Custodial Services	51113-Perm Salaries - Custodial	121,195	117,468	132,995
		51301-Overtime/Peakload Requirement	305,891	217,242	217,242
		51760-Clothing Allowance	39,054	42,250	42,250
		52904-Custodial Supplies/Services	58,212	39,884	163,041
		52905-Extermination Services/Supplies	29,635	54,000	54,000
		54321-Equipment Maintenance		7,192	7,192
		54399-Maint- Misc Materials		1,200	1,200
		58501-Additional Equipment Summary		5,210	5,210
	745-Custodial Services Total		**553,986**	**484,446**	**623,130**
	747-Maintenance Projects	51202-Temporary Salaries/Wages PTO	115,371	90,000	90,000
		52405-Maint- Floor/Tile (Services)	6,490		
		52407-Maint- Brickwork (Services)	1,750		
		52408-Maint- Electrical (Services)	21,322		
		52409-Maint- Ground/Fence (Services)	13,416		
		52410-Maint- Painting (Services)	24,892		
		52411-Maint- Windows (Services)	13,627		
		52703-Rental of Equipment	231		
		52904-Custodial Supplies/Services	434		
		52999-Maint - Misc Services	8,405		
		53802-Environmental Services	11,655		
		53803-Security Services	40,650		
		54303-Maint- Plumbing (Supplies)	8,311		
		54306-Maint - Gen Carp (Supplies)	66,237		

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		54308-Maint - Electrical (Supplies)	6,629		
		54312-Maint-HVAC Supplies	18,012		
		54321-Equipment Maintenance	679		
		54399-Maint- Misc Materials	11,099	260,071	260,071
		58501-Additional Equipment Summary	7,112	7,113	7,113
	747-Maintenance Projects Total		**376,323**	**357,184**	**357,184**
83 Total			**7,803,137**	**7,794,402**	**7,497,517**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
85-Transportation					
85	147-Elementary Extended Day	53301-Transportation Services	143,460	244,759	-
	147-Elementary Extended Day Total		**143,460**	**244,759**	**-**
	253-RSTA General Inst Support	53301-Transportation Services	96,520	118,752	118,752
	253-RSTA General Inst Support Total		**96,520**	**118,752**	**118,752**
	750-Transportation	51113-Perm Salaries - Custodial	47,455	47,466	50,107
		51117-Perm Salaries - Full Time Other	78,170	78,936	83,332
		51301-Overtime/Peakload Requirement	6,147	6,500	6,500
		51760-Clothing Allowance		650	650
		52702-Rental of Buildings	30,800	23,280	23,280
		53101-Professional and Technical Svc	5,200	3,200	3,200
		53301-Transportation Services	2,245,487	2,247,806	2,300,000
		53402-Telephone	10,095	7,500	7,500
		53404-Reproduction and Printing	5,478	4,700	4,700
		53405-Postage		3,200	3,200
		53807-Insurance	43,459	45,332	45,332
		54201-Office Supplies Summary	777	950	950
		54802-Motor Vehicle Repair	92,506	121,000	21,000
		54803-Gasoline and Oil	54,255	44,006	44,006
		55802-Computer Supplies	2,320	673	673
		55806-Misc Supplies and Services	5,472	2,945	2,945
		57101-Business Travel in City	600	900	900
	750-Transportation Total		**2,628,222**	**2,639,044**	**2,598,275**
	755-Transportation In City	53301-Transportation Services	543,699	513,513	513,513
	755-Transportation In City Total		**543,699**	**513,513**	**513,513**
	760-Transportation Out of City	53301-Transportation Services	2,041,062	2,083,785	2,328,544
	760-Transportation Out of City Total		**2,041,062**	**2,083,785**	**2,328,544**
	893-Homeless Student Transportation	53301-Transportation Services			374,049
	893-Homeless Student Transportation Total				**374,049**
85 Total			**5,452,962**	**5,599,853**	**5,933,133**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
86-Legal Counsel					
86	865-Legal Services	51115-Perm Salaries - Clerical	59,411	59,426	62,709
		51117-Perm Salaries - Full Time Other	103,987	101,961	107,646
		51301-Overtime/Peakload Requirement		4,000	4,000
		53101-Professional and Technical Svc	5,684	500	500
		53102-Legal Services	33,211	64,334	64,334
		53404-Reproduction and Printing	1,950	5,700	5,700
		53405-Postage	163	1,000	1,000
		54201-Office Supplies Summary	2,991	7,628	7,628
		57101-Business Travel in City	27		
		57202-Seminars/Conf/Train. (out St.)	3,975	3,971	3,971
		57301-Dues and Subscriptions Summary	14,277	9,056	9,056
	865-Legal Services Total		225,676	257,576	266,544
86 Total			**225,676**	**257,576**	**266,544**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
87-Accounts Payable					
87	725-Accounts Payable Services	51115-Perm Salaries - Clerical	96,790	98,875	104,245
		51117-Perm Salaries - Full Time Other	66,513	66,513	70,221
		53404-Reproduction and Printing	1,555	1,800	1,800
		53405-Postage		500	500
		54201-Office Supplies Summary	2,551	1,844	1,844
		55802-Computer Supplies	390		
		55804-Computer Software	129		
		58550-Computer Hardware	550	550	550
	725-Accounts Payable Services Total		**168,477**	**170,082**	**179,160**
87 Total			**168,477**	**170,082**	**179,160**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
88-Financial Operations					
88	715-Financial Control	51111-Perm Salaries - Administration			
		51115-Perm Salaries - Clerical	52,978	52,989	55,836
		51117-Perm Salaries - Full Time Other	215,909	217,364	143,558
		53404-Reproduction and Printing	8,079	10,562	10,562
		53405-Postage	10	100	100
		54201-Office Supplies Summary	1,125	1,390	1,390
		57202-Seminars/Conf/Train. (out St.)	630	3,500	3,500
		57301-Dues and Subscriptions Summary	910	185	185
	715-Financial Control Total		**279,641**	**286,090**	**215,131**
88 Total			**279,641**	**286,090**	**215,131**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
90-Public Information					
90	810-Public Information Office	51111-Perm Salaries - Administration	85,179	85,179	89,928
		51115-Perm Salaries - Clerical	30,015	30,776	32,530
		51117-Perm Salaries - Full Time Other	240		
		51201-Temp Salaries - Professional	1,160		
		51202-Temporary Salaries/Wages PTO	320		
		53101-Professional and Technical Svc	17,540	7,000	7,000
		53403-Advertising	938	10,000	10,000
		53404-Reproduction and Printing	60,388	36,000	36,000
		53405-Postage	34	25,500	25,500
		54201-Office Supplies Summary	1,120	2,220	2,220
		54902-Food Supplies	95	600	600
		57101-Business Travel in City	1,650	2,400	2,400
		57202-Seminars/Conf/Train. (out St.)	899	3,000	3,000
		57301-Dues and Subscriptions Summary	2,845	1,195	1,195
	810-Public Information Office Total		**202,423**	**203,870**	**210,373**
90 Total			**202,423**	**203,870**	**210,373**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
91-Elementary Education					
91	110-Kindergarten	51112-Perm Salaries - Teacher			-
		51116-Perm Salaries - Paraprof Aids			-
	110-Kindergarten Total				**-**
	148-Elem Gen Instructional	51112-Perm Salaries - Teacher	6,199	111,786	35,576
		51116-Perm Salaries - Paraprof Aids			45,800
	148-Elem Gen Instructional Total		**6,199**	**111,786**	**81,376**
	410-Summer School	51112-Perm Salaries - Teacher	6,199		
		51201-Temp Salaries - Professional	175,944	144,910	
		51202-Temporary Salaries/Wages PTO	7,438	90	
		53301-Transportation Services	18,600	15,000	
		54201-Office Supplies Summary	3,594		
		54902-Food Supplies	1,641	1,500	
		55103-Instructional Material		58,500	
		55106-Text Books	605		
	410-Summer School Total		**214,021**	**220,000**	
	660-Professional Development	51112-Perm Salaries - Teacher	6,199		
		55806-Misc Supplies and Services		9,184	9,184
		57202-Seminars/Conf/Train. (out St.)		8,193	8,193
	660-Professional Development Total		**6,199**	**17,377**	**17,377**
	730-Food Service	51118-Perm Salaries - Aides 2/3/4 hr		5,846	12,343
	730-Food Service Total			**5,846**	**12,343**
91 Total			**226,419**	**355,009**	**111,096**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
92-Management Information Systems (MIS)					
92	780-Management Information Systems (MIS)	51111-Perm Salaries - Administration	124,018	119,944	126,631
		51117-Perm Salaries - Full Time Other	602,486	625,986	743,305
		51301-Overtime/Peakload Requirement	8,264		
		53101-Professional and Technical Svc	60,758	16,000	16,000
		53402-Telephone	20,160	23,000	215,757
		54201-Office Supplies Summary	2,435	3,791	3,791
		54321-Equipment Maintenance	11,668	15,550	15,550
		54902-Food Supplies	159	500	500
		55802-Computer Supplies	7,776	7,000	7,000
		55804-Computer Software	162,017	153,500	153,500
		55806-Misc Supplies and Services	2,875		
		57101-Business Travel in City	2,205	5,000	5,000
		57202-Seminars/Conf/Train. (out St.)	2,474	5,518	5,518
		57301-Dues and Subscriptions Summary		500	500
		58502-Computer Network	12,991	60,000	60,000
		58550-Computer Hardware	79,709	40,000	40,000
	780-Management Information Systems (MIS) Total		**1,099,995**	**1,076,289**	**1,393,052**
92 Total			**1,099,995**	**1,076,289**	**1,393,052**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
93-Deputy Supt for Teaching and Learning					
93	120-Science	51201-Temp Salaries - Professional	14,582		
		53101-Professional and Technical Svc	400		
		53301-Transportation Services	1,120		
		53302-Field Trips	1,863		
		53404-Reproduction and Printing	55		
		55103-Instructional Material	2,047		
		55106-Text Books	400		
		55803-Graduations/Ceremonies	14,888		
	120-Science Total		**35,354**		
	137-Health Education	55106-Text Books		1,071	1,071
		57202-Seminars/Conf/Train. (out St.)		7,929	7,929
	137-Health Education Total			**9,000**	**9,000**
	147-Elementary Extended Day	53101-Professional and Technical Svc	8,699	8,699	8,699
	147-Elementary Extended Day Total		**8,699**	**8,699**	**8,699**
	250-CRLS General Inst Support	53101-Professional and Technical Svc		4,552	4,552
	250-CRLS General Inst Support Total			**4,552**	**4,552**
	410-Summer School	53101-Professional and Technical Svc	35,433	37,244	37,244
	410-Summer School Total		**35,433**	**37,244**	**37,244**
	620-General Curriculum Support	51117-Perm Salaries - Full Time Other	2,585		
		51201-Temp Salaries - Professional	2,755		
		51203-Substitute Teachers - Daily		400	
		51301-Overtime/Peakload Requirement	94		
		53101-Professional and Technical Svc	10,925	23,872	48,872
		53302-Field Trips	7,875		
		53404-Reproduction and Printing	10,929		
		54201-Office Supplies Summary	350	3,000	3,000
		54902-Food Supplies	3,968	1,000	1,000
		55103-Instructional Material	686	21,100	21,100
		55106-Text Books	1,520		
		57105-Workshops Stipends/Prof. Dev.	3,100	14,542	14,542
		57202-Seminars/Conf/Train. (out St.)	9,760		
	620-General Curriculum Support Total		**54,547**	**63,914**	**88,514**
	640-School Volunteers	53101-Professional and Technical Svc	105,630	90,630	90,630
		57301-Dues and Subscriptions Summary	134		
	640-School Volunteers Total		**105,764**	**90,630**	**90,630**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
	660-Professional Development	51112-Perm Salaries - Teacher	59,910		
		51201-Temp Salaries - Professional	97,381	42,900	42,900
		51202-Temporary Salaries/Wages PTO	1,784		
		51203-Substitute Teachers - Daily		6,234	
		53101-Professional and Technical Svc	13,591	21,877	100,000
		53404-Reproduction and Printing	900	7,000	
		54201-Office Supplies Summary	1,316		
		54902-Food Supplies	789		
		55103-Instructional Material	1,078		
		55806-Misc Supplies and Services	377	22,984	
		57101-Business Travel in City	490	1,500	
		57105-Workshops Stipends/Prof. Dev.	5,058	43,467	
		57202-Seminars/Conf/Train. (out St.)	3,030	49,646	
	660-Professional Development Total		**185,705**	**195,608**	**142,900**
	840-Asst Supt Curr & Instr Office	51111-Perm Salaries - Administration	93,547	159,182	168,057
		51115-Perm Salaries - Clerical	46,958	46,970	49,432
		53404-Reproduction and Printing		1,894	1,894
		53405-Postage	1,737	205	205
		54201-Office Supplies Summary	351	1,337	1,337
		54902-Food Supplies	6,465		
		55804-Computer Software	11,643		
		57101-Business Travel in City	6,000	1,805	6,000
		57202-Seminars/Conf/Train. (out St.)		1,000	
		57301-Dues and Subscriptions Summary	5,430	1,884	1,884
	840-Asst Supt Curr & Instr Office Total		**172,131**	**214,277**	**228,809**
93 Total			**597,634**	**623,924**	**610,348**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
94-Chief Operating Officer					
94	147-Elementary Extended Day	51201-Temp Salaries - Professional	40,000	19,943	19,943
		53301-Transportation Services		19,057	19,057
		55103-Instructional Material		1,000	1,000
	147-Elementary Extended Day Total		**40,000**	**40,000**	**40,000**
	148-Elem Gen Instructional	51116-Perm Salaries - Paraprof Aids	32,387	33,666	36,919
		51117-Perm Salaries - Full Time Other	34,067	33,174	35,024
		51201-Temp Salaries - Professional	4,338		
		53101-Professional and Technical Svc	11,000		
		53301-Transportation Services	1,639		
		53404-Reproduction and Printing		7,813	7,813
		55103-Instructional Material		2,500	2,500
	148-Elem Gen Instructional Total		**83,431**	**77,153**	**82,256**
	150-Elem Management	53404-Reproduction and Printing	2,965	9,431	9,431
		55803-Graduations/Ceremonies	3,615	8,750	8,750
		55806-Misc Supplies and Services	10,000		
	150-Elem Management Total		**16,580**	**18,181**	**18,181**
	250-CRLS General Inst Support	51117-Perm Salaries - Full Time Other	31,558	33,174	35,024
	250-CRLS General Inst Support Total		**31,558**	**33,174**	**35,024**
	410-Summer School	51201-Temp Salaries - Professional	370		
	410-Summer School Total		**370**		
	850-Deputy Superintendents Office	51111-Perm Salaries - Administration	161,891	153,060	161,593
		51115-Perm Salaries - Clerical	56,245	57,213	62,409
		51117-Perm Salaries - Full Time Other	16,001	15,943	16,827
		53101-Professional and Technical Svc	635	3,565	3,565
		53404-Reproduction and Printing	1,393	3,283	3,283
		53405-Postage	217	2,648	2,648
		54201-Office Supplies Summary	1,953	1,385	1,385
		54902-Food Supplies	132		
		55103-Instructional Material	165		
		57101-Business Travel in City	6,000	4,207	6,000
		57301-Dues and Subscriptions Summary	341	1,013	1,013
		58550-Computer Hardware	2,540	2,540	744
	850-Deputy Superintendents Office Total		**247,512**	**244,857**	**259,467**
94 Total			**419,450**	**413,365**	**434,927**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
95-Executive Director/Chief Financial Officer					
95	860-Executive Director/Chief Financial Officer	51111-Perm Salaries - Administration	178,922	133,770	141,228
		51115-Perm Salaries - Clerical	31,520	30,776	32,530
		51117-Perm Salaries - Full Time Other	64,193	64,193	67,705
		51301-Overtime/Peakload Requirement	276		
		53404-Reproduction and Printing	760	2,329	1,566
		53405-Postage	28	607	607
		54201-Office Supplies Summary	1,541	965	965
		57101-Business Travel in City	1,800	1,372	1,800
		57202-Seminars/Conf/Train. (out St.)	125	125	575
		57301-Dues and Subscriptions Summary	890	800	1,113
	860-Executive Director/Chief Financial Officer Total		**280,055**	**234,937**	**248,089**
95 Total			**280,055**	**234,937**	**248,089**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
96-Superintendent of Schools					
96	870-Superintendent/Sch Dist Mgt	51111-Perm Salaries - Administration	211,192	195,000	221,000
		51117-Perm Salaries - Full Time Other	137,864	137,893	146,228
		53101-Professional and Technical Svc		6,483	18,881
		53404-Reproduction and Printing	19,419	14,400	14,400
		53405-Postage	5,513	2,270	2,270
		53807-Insurance	1,781	1,875	1,875
		54201-Office Supplies Summary	4,317	4,021	4,347
		54321-Equipment Maintenance	350		
		54902-Food Supplies	876	1,915	1,915
		55106-Text Books		326	
		55804-Computer Software	1,279	2,500	2,500
		55806-Misc Supplies and Services	2,299	4,228	4,228
		57202-Seminars/Conf/Train. (out St.)	350	3,839	3,839
		57301-Dues and Subscriptions Summary	37,901	32,743	32,743
		58504-New Equipment - Motor Vehicle	14,398	12,398	
		58550-Computer Hardware	3,829	2,000	2,000
	870-Superintendent/Sch Dist Mgt Total		**441,367**	**421,891**	**456,226**
96 Total			**441,367**	**421,891**	**456,226**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
97-School Committee					
97	880-School Committee Office	51111-Perm Salaries - Administration	95,302	90,104	97,505
		51115-Perm Salaries - Clerical	58,911	58,926	62,209
		51201-Temp Salaries - Professional	1,765	7,744	7,744
		51202-Temporary Salaries/Wages PTO	201,138	212,146	212,146
		51301-Overtime/Peakload Requirement	744	1,250	1,250
		53101-Professional and Technical Svc	5,746	15,000	15,000
		53403-Advertising	208		
		53404-Reproduction and Printing	275	5,915	5,915
		53405-Postage		250	250
		54201-Office Supplies Summary	1,516	1,062	1,062
		54321-Equipment Maintenance		300	300
		54902-Food Supplies	5,135	3,500	3,500
		55803-Graduations/Ceremonies	70	7,500	500
		57101-Business Travel in City	65		
		57202-Seminars/Conf/Train. (out St.)	4,256	6,732	6,732
		57301-Dues and Subscriptions Summary	4,000	8,480	8,480
		57302-Prof Memberships & Affiliation	5,944		
	880-School Committee Office Total		**385,075**	**418,909**	**422,593**
97 Total			**385,075**	**418,909**	**422,593**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
98-Human Resources					
98	835-Human Resources Office	51111-Perm Salaries - Administration	198,051	197,470	208,480
		51115-Perm Salaries - Clerical	265,239	266,904	284,976
		51116-Perm Salaries - Paraprof Aids	28,104	28,289	30,099
		51117-Perm Salaries - Full Time Other	118,369	120,729	136,203
		51203-Substitute Teachers - Daily	543	820	-
		51301-Overtime/Peakload Requirement	9,854	3,071	5,288
		52703-Rental of Equipment	720		
		53101-Professional and Technical Svc	6,954		
		53102-Legal Services	1,820		
		53403-Advertising	47,958	45,032	35,032
		53404-Reproduction and Printing	7,383	13,615	13,615
		53405-Postage	1,974	12,540	12,540
		54201-Office Supplies Summary	5,496	10,281	10,281
		54902-Food Supplies	1,248	2,500	2,500
		55806-Misc Supplies and Services	760		
		57101-Business Travel in City	1,800	5,815	5,815
		57301-Dues and Subscriptions Summary	420	1,276	1,276
		58550-Computer Hardware	3,410	2,217	
	835-Human Resources Office Total		**700,102**	**710,559**	**746,105**
	890-Affirmative Action Office	53403-Advertising	1,735	5,000	5,000
		53404-Reproduction and Printing		5,000	5,000
		53405-Postage		2,500	2,500
		54902-Food Supplies	270		
		57202-Seminars/Conf/Train. (out St.)	3,412		
	890-Affirmative Action Office Total		**5,417**	**12,500**	**12,500**
98 Total			**705,519**	**723,059**	**758,605**

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
99-Fixed Assets/Systemwide Accounts					
99	105-Montessori Early Childhood	55103-Instructional Material		30,000	
	105-Montessori Early Childhood Total			**30,000**	
	148-Elem Gen Instructional	55103-Instructional Material	11,735	45,765	30,000
		58501-Additional Equipment Summary	13,472	13,212	25,000
		58550-Computer Hardware	19,155	12,500	15,000
	148-Elem Gen Instructional Total		**44,362**	**71,477**	**70,000**
	253-RSTA General Inst Support	53201-Tuition to Other Schools	188,762	214,324	214,324
	253-RSTA General Inst Support Total		**188,762**	**214,324**	**214,324**
	375-CRLS Special Education Mgt	53101-Professional and Technical Svc	44,080	60,125	60,000
	375-CRLS Special Education Mgt Total		**44,080**	**60,125**	**60,000**
	837-System Wide Employee Benefits	51201-Temp Salaries - Professional	22,567		
		51504-Worker's Compensation Payments	193,237	416,468	316,468
		51710-Health Insurance	15,273,078	15,809,265	17,215,359
		51720-Dental Insurance	1,006,788	1,289,293	1,155,041
		51730-Pensions	3,013,987	3,068,505	3,160,560
		51750-Medicare	955,031	958,742	1,058,742
		51760-Clothing Allowance	24,363	20,664	25,000
		53101-Professional and Technical Svc	33,631	60,000	60,000
		53805-Unemployment	124,671	192,223	548,223
		53806-MBTA Passes	31,643	14,000	31,000
		55103-Instructional Material	270,185	373,500	373,500
		55806-Misc Supplies and Services	15,625	58,000	58,381
		57105-Workshops Stipends/Prof. Dev.	675		
		57202-Seminars/Conf/Train. (out St.)	181,390	164,998	165,000
		57601-Court Judgements/Damage Settle	2,881	8,700	9,221
		57602-LumpSumSettleEmpWorker's Comp	88,407	85,300	85,300
		57604-Employees - Medical Services	93,394	193,770	193,770
	837-System Wide Employee Benefits Total		**21,331,552**	**22,713,428**	**24,455,565**
	895-Systemwide Computers	59102-Debt Svs-Principal LTD	2,512,167	2,512,167	1,002,163
		59202-Debt Svs. LT Debt Interest	407,176	283,600	196,451
	895-Systemwide Computers Total		**2,919,343**	**2,795,767**	**1,198,614**
	898-Systemwide Accounts	51111-Perm Salaries - Administration	17,625	238,659	(445,000)
		51112-Perm Salaries - Teacher	580,216	1,993,494	647,698
		51113-Perm Salaries - Custodial		115,258	100,000
		51115-Perm Salaries - Clerical		99,425	20,000

AU	Prog Descr	Account Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
		51116-Perm Salaries - Paraprof Aids	4,997	128,180	20,000
		51117-Perm Salaries - Full Time Other	16,049	113,123	
		51118-Perm Salaries - Aides 2/3/4 hr		21,368	
		51201-Temp Salaries - Professional	480	47,256	
		51202-Temporary Salaries/Wages PTO	86	20,546	
		51203-Substitute Teachers - Daily	822,549	907,250	994,155
		51204-Extended Term Substitute		312,260	400,000
		51206-Temporary Clerical Help	17,709	7,574	7,574
		51301-Overtime/Peakload Requirement		41,529	41,529
		51410-Attendance Incentives	65,659	64,202	74,202
		51503-Grievance Payments	80,391		
		51505-Sabbatical/Vol Career Chg	17,768		
		53101-Professional and Technical Svc	24,056	15,000	15,000
		53403-Advertising	558		
		53404-Reproduction and Printing	27,226	22,464	20,000
		53405-Postage	84,760		
		54201-Office Supplies Summary	5,145		
		54321-Equipment Maintenance		15,625	
		55803-Graduations/Ceremonies		3,000	3,000
		57101-Business Travel in City	19		
		58501-Additional Equipment Summary	3,016	79,500	50,000
		58550-Computer Hardware	2,334		
	898-Systemwide Accounts Total		**1,770,643**	**4,245,713**	**1,948,158**
99 Total			**26,298,741**	**30,130,834**	**27,946,661**

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Staffing Detail

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Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
10 - Baldwin	110 - Kindergarten	Teacher Gr K	Della Calce,Jessica A	485	49,350		49,350	1.00		1.00
			LaBounty,Corianne Babonis	938	64,732		64,732	1.00		1.00
			O'Leary,Carrie Anne	460	69,574		69,574	1.00		1.00
		Aide-6 Gr K	Antonitus,Emily	2177	24,884		24,884	1.00		1.00
			Courier,Caron	2207	28,634		28,634	1.00		1.00
			Zeidler-Cayford,Lynne	4322	28,634		28,634	1.00		1.00
	110 - Kindergarten Total				**265,808**		**265,808**	**6.00**		**6.00**
	111 - Early Childhood Resour	Teacher ECRS K-3 Model	Driscoll,Donna A	2273	83,700		83,700	1.00		1.00
	111 - Early Childhood Resource Specialists Total				**83,700**		**83,700**	**1.00**		**1.00**
	115 - Grades 1-8 Basic Skills	Teacher Gr 1	McLean,Veronica L	461	73,959		73,959	1.00		1.00
			Wrin,Martin	500	47,954		47,954	1.00		1.00
		Teacher Gr 2	Paoletti,Karma	463	85,499		85,499	1.00		1.00
			Geiger,Benjamin T	473	76,847		76,847	1.00		1.00
		Teacher Gr 3	Joensuu,Cynthia A	585	85,150		85,150	1.00		1.00
			Payson,Virginia	462	85,538		85,538	1.00		1.00
		Teacher Gr 4	Butler,Meaghan A	581	56,652		56,652	1.00		1.00
			Wilson,Benny	749	47,954		47,954	1.00		1.00
		Teacher Gr 5	Frazier,Michelle E	1511	60,027		60,027	1.00		1.00
			Logiudice,Deborah	472	84,499		84,499	1.00		1.00
		Teacher Gr 6 ELA & SS	Hyland,Craig	939	79,376		79,376	1.00		1.00
		Teacher Gr 6 Math & Science	O'Connor,Timothy J	476	84,499		84,499	1.00		1.00
		Teacher Gr 7-8 Humanities	Buttimer,Christopher J	475	54,179		54,179	1.00		1.00
		Teacher Gr 7-8 Math	Plate,Andrea S	921	82,645		82,645	1.00		1.00
		Teacher Gr 7-8 Science	Suchy,David M	1518	68,126		68,126	1.00		1.00
		Teacher Gr 7-8 Social Studies	Ryan,Michael Edward	477	64,732		64,732	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional Total				**1,137,636**		**1,137,636**	**16.00**		**16.00**
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	Vacancy,V	141	36,388		36,388	1.00		1.00
	117 - Computer Education Total				**36,388**		**36,388**	**1.00**		**1.00**
	119 - Literacy Coach	Literacy Coach	FY11 Adopted Initiative	5083	-	59,859	59,859		1.00	1.00
	119 - Literacy Coach Total				**-**	**59,859**	**59,859**		**1.00**	**1.00**
	121 - Math Coach	Math Coach	FY11 Adopted Initiative	7325	-	35,915	35,915		0.60	0.60
		Teacher Math Coach	Byrnes,Regina Eleanor	7325	33,800		33,800	0.40		0.40
	121 - Math Coach Total				**33,800**	**35,915**	**69,715**	**0.40**	**0.60**	**1.00**
	124 - Modern Languages	Teacher World Lang-Spanish	Paras,Nicholas A	754	63,501		63,501	0.80		0.80
	124 - Modern Languages Total				**63,501**		**63,501**	**0.80**		**0.80**
	126 - Physical Education	Teacher Physical Education	O'Connell,Michael	1465	55,774		55,774	1.00		1.00
			Toomey Jr,William Edward	1467	25,950		25,950	0.40		0.40
	126 - Physical Education Total				**81,724**		**81,724**	**1.40**		**1.40**
	128 - Art	Teacher Art	Martinez,Lillian Yvonne	1468	49,086		49,086	0.80		0.80
	128 - Art Total				**49,086**		**49,086**	**0.80**		**0.80**
	130 - Music	Teacher Music	Berkson,Donna	1506	49,814		49,814	0.60		0.60
			Cross,Solomon M	520	19,740		19,740	0.40		0.40
	130 - Music Total				**69,554**		**69,554**	**1.00**		**1.00**
	132 - Bilingual/ESL Education	Teacher ESL/ELL Tutor	FY11 Adopted Initiative	5096	-	29,930	29,930		0.50	0.50
	132 - Bilingual/ESL Education Total				**-**	**29,930**	**29,930**		**0.50**	**0.50**
	142 - Library Media	Teacher Library Media	Rial,Nancy	1823	85,538		85,538	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	142 - Library Media Total				**85,538**		**85,538**	**1.00**		**1.00**
10 - Baldwin	148 - Elementary General Ins	Aide-6	FY11 Adopted Initiative	TBI	-	(42,522)	(42,522)		(1.67)	(1.67)
		Aide-6 School Support	Costa,Linda	2372	19,672		19,672	1.00		1.00
		Aide-6 (.33 FTE)	Gentile,Meghan Ashley	7267	8,645		8,645	0.33		0.33
		Hourly Instructional Aide	Bartlett,Julie Ann	4431	13,099		13,099	0.50		0.50
			Bradanini,Jennifer Lynne	4778	13,099		13,099	0.50		0.50
			Gibbs,Greer Dahlgarda	4432	13,099		13,099	0.50		0.50
			Gorevitz,Suzanne Joy	4433	13,099		13,099	0.50		0.50
			Paudyal Chhetry,Prem Prasa	7210	13,099		13,099	0.50		0.50
			Pobednova,Tatiana Vladimiro	4351	13,258		13,258	0.50		0.50
			Riitano,Amanda Pacelli	7355	9,076		9,076	0.50		0.50
			Swanda,Courtney Lynn	7211	13,099		13,099	0.50		0.50
			Vacancy,V	7356	10,223		10,223	0.50		0.50
	148 - Elementary General Instructional Support Total				**139,467**	**(42,522)**	**96,946**	**5.83**	**(1.67)**	**4.16**
	149 - Elementary Parent Sup	FamilyResourceLiaison-Contract	Tiersch,Susan P	3324	30,992		30,992	0.63		0.63
	149 - Elementary Parent Support Services Total				**30,992**		**30,992**	**0.63**		**0.63**
	150 - Elementary School Mar	Assistant Principal K-8	Roderick Jr,John L	4159	102,206		102,206	1.00		1.00
		Principal K-8	Vyduna,Rebecca Dawn	1	118,529		118,529	1.00		1.00
		Clerk/Senior 2 (10M/35Hrs)	McNeeley,Betty L	1959	38,872		38,872	0.88		0.88
	150 - Elementary School Management & Supervision Total				**259,607**		**259,607**	**2.88**		**2.88**
	315 - OT/PT	Occupational Therapist	Slutzky,Amy L	1605	33,574		33,574	0.40		0.40
		Physical Therapist	Beckshaw,Maureen Claire	1854	22,208		22,208	0.30		0.30
		Physical Therapist Assistant	Sarmanian,Jeannette D	4334	5,069		5,069	0.10		0.10
	315 - OT/PT Total				**60,850**		**60,850**	**0.80**		**0.80**
	320 - Speech/Language	Speech/Language Pathologist	Patriacca,Nancy	656	76,049		76,049	0.90		0.90
	320 - Speech/Language Total				**76,049**		**76,049**	**0.90**		**0.90**
	330 - Academic Strategies Su	Teacher/Special Ed Support	Figelman,Luba	1148	82,645		82,645	1.00		1.00
			Murphy,Emer	1410	84,499		84,499	1.00		1.00
			Shine,Susan	1441	85,150		85,150	1.00		1.00
			Tarmey,Kelly	1412	49,772		49,772	0.67		0.67
	330 - Academic Strategies Support Total				**302,066**		**302,066**	**3.67**		**3.67**
	335 - Inclusionary Support	Teacher/Inclusion Specialist	Ferranti,Dorothy	1145	71,528		71,528	1.00		1.00
		Aide-6 Inclusion	Curry,Carolyn M	2170	29,262		29,262	1.00		1.00
			FY11 Adopted Initiative	TBI	-	(25,462)	(25,462)		(1.00)	(1.00)
	335 - Inclusionary Support Total				**100,790**	**(25,462)**	**75,328**	**2.00**	**(1.00)**	**1.00**
	340 - Self-Contained Academ	Teacher-StructuredAcademic(SC)	McCurdy,Gala H	1858	78,452		78,452	1.00		1.00
		Aide-6	McAlpine,Crystal Lee	2242	18,661		18,661	1.00		1.00
	340 - Self-Contained Academic Instruction Total				**97,113**		**97,113**	**2.00**		**2.00**
	360 - Mental Health/Diagnost	SocialWorker/AdjustmentCounsel	Wingard,Ellen Daryll	1555	80,665		80,665	1.00		1.00
	360 - Mental Health/Diagnostic Total				**80,665**		**80,665**	**1.00**		**1.00**
	365 - Team Chairs	Psychologist	Moloy,Christine	519	83,934		83,934	1.00		1.00
	365 - Team Chairs Total				**83,934**		**83,934**	**1.00**		**1.00**
	730 - Food Services	Lunchroom Aide Hourly	Correia,Eduardo J	3439	6,196		6,196	0.34		0.34
			Vacancy,V	3438	6,172		6,172	0.34		0.34
				3440	6,172		6,172	0.34		0.34
				4241	6,172		6,172	0.34		0.34

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	730 - Food Services Total				**24,711**		**24,711**	**1.36**		**1.36**
	745 - Custodial Operations	Custodian Jr 1	Aiguier,Marquis K	64	34,902		34,902	1.00		1.00
			Murrell,Richard	61	50,107		50,107	1.00		1.00
		Sr Custodian-4	Signorelli,Joseph T	59	57,658		57,658	1.00		1.00
	745 - Custodial Operations Total				**142,667**		**142,667**	**3.00**		**3.00**
10 - Baldwin Total					**3,305,645**	**57,720**	**3,363,365**	**54.47**	**(0.57)**	**53.90**
13 - Haggerty	110 - Kindergarten	Teacher Gr K	Doherty,Susan M	1628	76,847		76,847	1.00		1.00
			Lacey-DeHart,Michele M	716	76,847		76,847	1.00		1.00
			Marfione,Mary T	4331	86,205		86,205	1.00		1.00
		Aide-6 Gr K	Dwyer,Jennifer M	2181	26,375		26,375	1.00		1.00
			Gaines,Laurie Beth	8261	27,269		27,269	1.00		1.00
			Martin,leisha	3879	27,022		27,022	1.00		1.00
	110 - Kindergarten Total				**320,565**		**320,565**	**6.00**		**6.00**
	111 - Early Childhood Resour	Early Childhood Interventionist	FY11 Adopted Initiative	8186	-	29,930	29,930		0.50	0.50
		Teacher ECRS/RR	West,Patricia M	8186	23,977		23,977	0.50		0.50
		Teacher Literacy Coordinator	FY11 Adopted Initiative	487		(29,930)	(29,930)		(0.50)	(0.50)
			Pemsler,Susan Elizabeth	487	41,323		41,323	0.50		0.50
		Teacher Reading Recovery	FY11 Adopted Initiative	8294		(14,965)	(14,965)		(0.25)	(0.25)
			Udell,Phyllis Mae	8294	17,032		17,032	0.25		0.25
	111 - Early Childhood Resource Specialists Total				**82,332**	**(14,965)**	**67,367**	**1.25**	**(0.25)**	**1.00**
	115 - Grades 1-8 Basic Skills	Teacher Gr 1	Callender,Carolyn	579	85,538		85,538	1.00		1.00
			Edwards,Elizabeth	1546	83,700		83,700	1.00		1.00
		Teacher Gr 2	Cournoyer,Annette B	1589	84,739		84,739	1.00		1.00
			Francis-Hassett,Diane	7274	73,332		73,332	1.00		1.00
			FY11 Adopted Initiative	TBI	-	(59,859)	(59,859)		(1.00)	(1.00)
			O'Neil,Erin E	1475	55,774		55,774	1.00		1.00
		Teacher Gr 3	FY11 Adopted Initiative	new	-	59,859	59,859		1.00	1.00
			Kuo,Chi H	580	71,528		71,528	1.00		1.00
			Warlick,Ashley M	526	64,732		64,732	1.00		1.00
		Teacher Gr 4	Barker,Lynn J	8242	76,847		76,847	1.00		1.00
			Moloney,Marie-Elena	916	84,499		84,499	1.00		1.00
		Teacher Gr 5	Gaillard,Robyn E	496	63,854		63,854	1.00		1.00
			Stewart,Jolene Johanna	8341	61,357		61,357	1.00		1.00
		Teacher Gr 6	Kramer,Leslie F	584	85,538		85,538	1.00		1.00
			Russell,Suzanne	7275	82,645		82,645	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional Total				**974,083**	**-**	**974,083**	**13.00**	**-**	**13.00**
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	Vacancy,V	4168	36,388		36,388	1.00		1.00
	117 - Computer Education Total				**36,388**		**36,388**	**1.00**		**1.00**
	119 - Literacy Coach	Literacy Coach	FY11 Adopted Initiative	487	-	29,930	29,930		0.50	0.50
		Literacy Coordinator	Pemsler,Susan Elizabeth	487	41,323		41,323	0.50		0.50
	119 - Literacy Coach Total				**41,323**	**29,930**	**71,253**	**0.50**	**0.50**	**1.00**
	121 - Math Coach	Math Coach	FY11 Adopted Initiative	5174	-	35,915	35,915		0.60	0.60
		Teacher Math Coach	Wittenberg,Lucy	5174	30,739		30,739	0.40		0.40
	121 - Math Coach Total				**30,739**	**35,915**	**66,654**	**0.40**	**0.60**	**1.00**
	126 - Physical Education	Teacher Physical Education	Edgehill,James K	5046	11,570		11,570	0.14		0.14
			McCann,Raymond	1464	76,384		76,384	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	126 - Physical Education Total				**87,954**		**87,954**	**1.14**		**1.14**
	128 - Art	Teacher Art	Campbell,Carol	975	15,277		15,277	0.20		0.20
			Grady,Amy K	973	22,310		22,310	0.40		0.40
13 - Haggerty	**128 - Art Total**				**37,586**		**37,586**	**0.60**		**0.60**
	130 - Music	Teacher Music	Cross,Solomon M	520	29,610		29,610	0.60		0.60
	130 - Music Total				**29,610**		**29,610**	**0.60**		**0.60**
	142 - Library Media	Teacher Library Media	Kosko,Karen	1822	84,739		84,739	1.00		1.00
	142 - Library Media Total				**84,739**		**84,739**	**1.00**		**1.00**
	148 - Elementary General Ins	Aide-6	FY11 Adopted Initiative	TBI	-	(29,791)	(29,791)		(1.17)	(1.17)
			Giacomozzi,Sarah Elisabeth	8199	26,375		26,375	1.00		1.00
			Lindhorst,Jane S	4677	29,262		29,262	1.00		1.00
		Aide-6 (.67 FTE)	Vacancy,V	7187	15,343		15,343	0.67		0.67
		Aide-6 Gr 2	Dahill,Catherine	8200	28,147		28,147	1.00		1.00
		Hourly Instructional Aide	Vacancy,V	7307	10,223		10,223	0.50		0.50
	148 - Elementary General Instructional Support Total				**109,350**	**(29,791)**	**79,559**	**4.17**	**(1.17)**	**3.00**
	149 - Elementary Parent Sup	FamilyResourceLiaison-Contract	Sampson,Kathleen	3325	29,469		29,469	0.63		0.63
	149 - Elementary Parent Support Services Total				**29,469**		**29,469**	**0.63**		**0.63**
	150 - Elementary School Man	Assistant Principal K-8	Mahoney,Anne-Marie T	4085	104,711		104,711	1.00		1.00
		Principal K-8	Bradshaw,Janelle T	5	122,188		122,188	1.00		1.00
		Clerk (10M/35Hrs)	Bourdeau,Diane	1964	32,549		32,549	0.88		0.88
	150 - Elementary School Management & Supervision Total				**259,448**		**259,448**	**2.88**		**2.88**
	315 - OT/PT	Occupational Therapist	O'Connell,Robert	4461	78,136		78,136	1.00		1.00
		Physical Therapist	Nilsen,Leslie Jane	7169	51,928		51,928	0.67		0.67
		Cert Occupational Therap Asst	Richenburg,Bradley J	4333	20,274		20,274	0.40		0.40
	315 - OT/PT Total				**150,338**		**150,338**	**2.07**		**2.07**
	320 - Speech/Language	Speech/Language Pathologist	Daniels,Karen	967	84,499		84,499	1.00		1.00
			Tiernan,Mary K	3361	79,376		79,376	1.00		1.00
	320 - Speech/Language Total				**163,875**		**163,875**	**2.00**		**2.00**
	330 - Academic Strategies Su	Co-Teacher/Special Ed Support	Faucher,Elise C	7306	47,954		47,954	1.00		1.00
			Meghelli,Nabia L	7204	61,432		61,432	1.00		1.00
			Sweeney,Stacy J	7203	58,940		58,940	1.00		1.00
		Teacher/Special Ed Support	Cobin,Gina Maria	1413	63,854		63,854	1.00		1.00
			Spartichino,Janice	1422	87,348		87,348	1.00		1.00
	330 - Academic Strategies Support Total				**319,528**		**319,528**	**5.00**		**5.00**
	335 - Inclusionary Support	Teacher/Inclusion Specialist	Favreau,Kerri	968	47,954		47,954	1.00		1.00
		Aide-6 Inclusion	Farman,Suzanne	2156	29,262		29,262	1.00		1.00
			Kaveney,Ann D	2316	29,412		29,412	1.00		1.00
			Levesque,Christa Mary	7148	25,730		25,730	1.00		1.00
			Mili,Renaldo Vincent	7147	25,432		25,432	1.00		1.00
			Salas,Lila Susan	4218	17,726		17,726	1.00		1.00
			Walton,Donna	4395	21,450		21,450	1.00		1.00
			Williams,Maria P	8310	26,309		26,309	1.00		1.00
		Tech Support Asst-Inclusion	Henry,Janice N	4208	45,374		45,374	1.00		1.00
	335 - Inclusionary Support Total				**268,649**		**268,649**	**9.00**		**9.00**
	340 - Self-Contained Academ	Aide-6 (1/1)	Frassa,Ashley R	7395	26,330		26,330	1.00		1.00
		Aide-6 (11Months)	Rosso,Ashley Jenna	2161	28,799		28,799	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	340 - Self-Contained Academic Instruction Total				**55,129**		**55,129**	**2.00**		**2.00**
	365 - Team Chairs	Psychologist	Mercedes,Brigitte J	4120	87,311		87,311	1.00		1.00
	365 - Team Chairs Total				**87,311**		**87,311**	**1.00**		**1.00**
	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
				8256	6,172		6,172	0.34		0.34
	730 - Food Services Total				**18,515**		**18,515**	**1.02**		**1.02**
	745 - Custodial Operations	Custodian Jr 1	FY11 Adopted Initiative	65	-	(32,469)	(32,469)		(1.00)	(1.00)
			Nerich,James Michael	63	32,469		32,469	1.00		1.00
			Singleton,Kesing Edward	65	32,469		32,469	1.00		1.00
		Sr Custodian-4	Cherry,George W	62	42,286		42,286	1.00		1.00
	745 - Custodial Operations Total				**107,224**	**(32,469)**	**74,755**	**3.00**	**(1.00)**	**2.00**
13 - Haggerty Total					**3,294,154**	**(11,379)**	**3,282,775**	**58.26**	**(1.32)**	**56.94**
15 - Amigos	110 - Kindergarten	Tch-In-Charge Stipend	FY11 Adopted Initiative	1608	-	(3,215)	(3,215)		-	-
		Teacher Gr K	FY11 Adopted Initiative from	5062	59,859		59,859	1.00		1.00
			Newton,Sarah Anne	992	72,973		72,973	1.00		1.00
			St Clair,James P	1608	90,219		90,219	1.00		1.00
			Vasquez,Sandra	1524	53,296		53,296	1.00		1.00
		Aide-6 Gr JK	Escorihuela,Mercedes E	2138	25,730		25,730	1.00		1.00
		Aide-6 Gr K	FY11 Adopted Initiative from	5066	22,900		22,900	1.00		1.00
			Licata,Claudia Lizzeth	4486	26,375		26,375	1.00		1.00
			Williams,Janet	2374	19,210		19,210	1.00		1.00
	110 - Kindergarten Total				**370,562**	**(3,215)**	**367,347**	**8.00**	**-**	**8.00**
	111 - Early Childhood Resour	Teacher Reading Recovery	Vacancy,V	7336	17,703		17,703	0.30		0.30
		Teacher SSL/ECRS K-2	Schwetz,Linda R	4690	40,941		40,941	0.50		0.50
		Teacher-Support Content Instru	Villarroel,Helena A	8218	16,900		16,900	0.20		0.20
	111 - Early Childhood Resource Specialists Total				**75,543**		**75,543**	**1.00**		**1.00**
	115 - Grades 1-8 Basic Skills	Teacher Gr 1	Castro-Paniagua,Maria	1526	75,241		75,241	1.00		1.00
			Moylan,Amy E	1529	76,847		76,847	1.00		1.00
		Teacher Gr 2	Quintanilla,Luisa J	1615	83,700		83,700	1.00		1.00
			Varon-Green,Corinne	1622	88,527		88,527	1.00		1.00
		Teacher Gr 3	Geller,Maria Soledad	1528	64,732		64,732	1.00		1.00
			Schineller,Julia K	1541	48,597		48,597	1.00		1.00
		Teacher Gr 4	Conlon,Kathleen R	1620	75,241		75,241	1.00		1.00
			Matos,Vionette Marie	1582	51,764		51,764	1.00		1.00
		Teacher Gr 5	Collazo,Sarah T	8143	82,645		82,645	1.00		1.00
			Manso-Rosa,Margarita	1540	80,415		80,415	1.00		1.00
		Teacher Gr 6-8 Language Arts	Collins,Caryn L	1634	76,847		76,847	1.00		1.00
		Teacher Gr 6-8 Math	Davis,Ellen C	1631	69,574		69,574	1.00		1.00
		Teacher Gr 6-8 Science	Ferhani,Laurie A	1480	79,972		79,972	1.00		1.00
		Teacher Gr 6-8 Social Studies	Batt,Carl Michael	1803	76,847		76,847	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional Total				**1,030,949**		**1,030,949**	**14.00**		**14.00**
	117 - Computer Education	Technol:Tech Asst (10M/13Hrs)	Vacancy,V	8268	12,008		12,008	0.33		0.33
		Technology Tech Asst-Hourly	Collins,Ralph R	4558	30,401		30,401	0.67		0.67
	117 - Computer Education Total				**42,409**		**42,409**	**1.00**		**1.00**
	119 - Literacy Coach	Literacy Coordinator	Bartels-Marrero,Sarah E	1598	42,250		42,250	0.50		0.50

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
			FY11 Adopted Initiative	1598	-	29,930	29,930		0.50	0.50
	119 - Literacy Coach Total				**42,250**	**29,930**	**72,180**	**0.50**	**0.50**	**1.00**
	121 - Math Coach	Math Coach	FY11 Adopted Initiative	7149	-	35,915	35,915		0.60	0.60
		Teacher Math Coach	Horowitz,Nancy Eve	7149	33,058		33,058	0.40		0.40
	121 - Math Coach Total				**33,058**	**35,915**	**68,973**	**0.40**	**0.60**	**1.00**
15 - Amogos	124 - Modern Languages	Teacher World Lang-Spanish	Stratico Gomez,Eliana J	8225	43,047		43,047	0.70		0.70
	124 - Modern Languages Total				**43,047**		**43,047**	**0.70**		**0.70**
	126 - Physical Education	Lead Teacher/Physical Educ B&A	Richardson,David	2258	40,031		40,031	0.50		0.50
		Teacher Physical Education	Antonelli,Mark A	1463	7,808		7,808	0.14		0.14
			Reardon,John J	748	38,192		38,192	0.50		0.50
	126 - Physical Education Total				**86,031**		**86,031**	**1.14**		**1.14**
	128 - Art	Teacher Art	Blackburn,Suzanne E	970	30,569		30,569	0.60		0.60
			Silbert,April Ann	7308	11,802		11,802	0.20		0.20
	128 - Art Total				**42,371**		**42,371**	**0.80**		**0.80**
	130 - Music	Teacher Music	Borenstein,Jill	1470	49,814		49,814	0.60		0.60
			Greene,Deborah	1595	14,547		14,547	0.20		0.20
	130 - Music Total				**64,362**		**64,362**	**0.80**		**0.80**
	132 - Bilingual/ESL Education	Tch-In-Charge Stipend	FY11 Adopted Initiative	2276	-	(3,215)	(3,215)		-	-
		Teacher ELL (.67 FTE)	Gonzalez,Maria L	984	56,411		56,411	0.67		0.67
		Teacher Gr 3-5 ModifiedChinese	Li,Na	987	31,170		31,170	0.65		0.65
		Teacher Gr 4-8 ELL	Schiano,Joanne	2276	83,710		83,710	1.00		1.00
		Teacher Gr K-3 ESL/ELL	DeLeon,Ramona I	1105	72,736		72,736	1.00		1.00
		Teacher Gr K-8 ELL	Goodwin,Diane F	591	87,348		87,348	1.00		1.00
		Teacher SSL/ECRS K-2	Schwetz,Linda R	4690	40,941		40,941	0.50		0.50
	132 - Bilingual/ESL Education Total				**372,316**	**(3,215)**	**369,101**	**4.82**	**-**	**4.82**
	142 - Library Media	Teacher Library Media	Novogrodsky,Sarah	518	42,370		42,370	0.50		0.50
	142 - Library Media Total				**42,370**		**42,370**	**0.50**		**0.50**
	148 - Elementary General Ins	Teacher Literacy Coordinator	Bartels-Marrero,Sarah E	1598	42,250		42,250	0.50		0.50
			FY11 Adopted Initiative	1598		29,930	29,930		(0.50)	(0.50)
		Aide-6	FY11 Adopted Initiative	TBI	-	(42,522)	(42,522)		(1.67)	(1.67)
		Aide-6 (.67 FTE)	Vacancy,V	5014	15,343		15,343	0.67		0.67
		Aide-6 Gr 1	Baer,Christine	2127	29,412		29,412	1.00		1.00
			Santiago,Elba	2176	28,278		28,278	1.00		1.00
		Aide-6 Gr 2	Arata,Silvia	8239	29,412		29,412	1.00		1.00
			Donahoe,Patricia	8238	31,262		31,262	1.00		1.00
		Aide-6 Gr 3	Buruca,Gloribel	2126	29,412		29,412	1.00		1.00
			Jimenez,Brigida	2378	29,339		29,339	1.00		1.00
		Aide-6 Gr 4-8	Rivera Blanco,Luz	2139	29,412		29,412	1.00		1.00
	148 - Elementary General Instructional Support Total				**264,120**	**(12,592)**	**251,528**	**8.17**	**(2.17)**	**6.00**
	149 - Elementary Parent Sup	FamilyResourceLiaison-Contract	Rater,Lillian	210	30,992		30,992	0.63		0.63
	149 - Elementary Parent Support Services Total				**30,992**		**30,992**	**0.63**		**0.63**
	150 - Elementary School Mar	Assistant Principal K-8	Tzikas,Teresita B	4444	102,206		102,206	1.00		1.00
		Principal K-8	Sercombe,Deborah H	4321	122,188		122,188	1.00		1.00
		Clerk (11M/40Hrs)	Colon,Sheila M	4320	44,108		44,108	1.00		1.00
	150 - Elementary School Management & Supervision Total				**268,502**		**268,502**	**3.00**		**3.00**
	315 - OT/PT	Occupational Therapist(.67FTE)	Schlapnik,Millie	1819	26,304		26,304	0.33		0.33

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	315 - OT/PT Total				**26,304**		**26,304**	**0.33**		**0.33**
	320 - Speech/Language	Speech/Language Pathologist	Warlick,Payson G	5023	51,821		51,821	1.00		1.00
	320 - Speech/Language Total				**51,821**		**51,821**	**1.00**		**1.00**
	330 - Academic Strategies Su	Teacher/Special Ed Support	Kirkwood,Christina Eva	1415	70,551		70,551	1.00		1.00
			Roark,Nicole Velez	1442	76,847		76,847	1.00		1.00
	330 - Academic Strategies Support Total				**147,398**		**147,398**	**2.00**		**2.00**
15 - Amigos	335 - Inclusionary Support	Teacher/Inclusion Specialist	Kalen,Jill C	4674	39,688		39,688	0.50		0.50
			Smith,Dorene N	1430	51,821		51,821	1.00		1.00
	335 - Inclusionary Support Total				**91,509**		**91,509**	**1.50**		**1.50**
	340 - Self-Contained Academ	Teacher-DevelopmentDelayed(SC)	Smith-MacKenzie,Elizabeth	1427	82,100		82,100	1.00		1.00
		Aide-6	Hemenway,Catherine M	2210	31,712		31,712	1.00		1.00
		Aide-6 Spanish Speaking	Valerio Hill,Brigitte C	2243	26,032		26,032	1.00		1.00
	340 - Self-Contained Academic Instruction Total				**139,844**		**139,844**	**3.00**		**3.00**
	360 - Mental Health/Diagnost	Teacher/Adjustment Counselor	Miller,Sarah S	1580	78,136		78,136	1.00		1.00
	360 - Mental Health/Diagnostic Total				**78,136**		**78,136**	**1.00**		**1.00**
	365 - Team Chairs	Psychologist	Homan,Johanna Shea	7321	54,055		54,055	1.00		1.00
	365 - Team Chairs Total				**54,055**		**54,055**	**1.00**		**1.00**
	730 - Food Services	Lunchroom Aide Hourly	Arroyo,Nelson	286	6,196		6,196	0.34		0.34
			Londono,Patricia Elena	258	6,196		6,196	0.34		0.34
			Lopez,Nefretiri	256	6,196		6,196	0.34		0.34
	730 - Food Services Total				**18,588**		**18,588**	**1.02**		**1.02**
	745 - Custodial Operations	Custodian Jr 1	Munsey,Erich W	123	38,667		38,667	1.00		1.00
			Picanco,Jose M	110	50,107		50,107	1.00		1.00
		Sr Custodian-4	Donovan,Patrick	4267	29,360		29,360	0.50		0.50
	745 - Custodial Operations Total				**118,134**		**118,134**	**2.50**		**2.50**
15 - Amigos Total					**3,534,669**	**46,824**	**3,581,493**	**58.81**	**(1.07)**	**57.74**
17 - King	110 - Kindergarten	Teacher Gr JK	Barrett,Brooke K	765	64,732		64,732	1.00		1.00
		Teacher Gr K	Basile,Carol A	654	87,348		87,348	1.00		1.00
			Healey,Sarah Elizabeth	612	48,597		48,597	1.00		1.00
			Luizzi,Kimberly A	7276	76,395		76,395	1.00		1.00
		Aide-6 Gr JK	Douglas,Donna	2386	30,462		30,462	1.00		1.00
		Aide-6 Gr K	Chase,Rebecca S	4681	25,432		25,432	1.00		1.00
			Sullivan,Diane T	2183	21,450		21,450	1.00		1.00
			Toomey,Denise	7277	29,339		29,339	1.00		1.00
	110 - Kindergarten Total				**383,755**		**383,755**	**8.00**		**8.00**
	111 - Early Childhood Resour	Teacher ECRS/RR K-3	Mayhew,Elizabeth A	684	83,700		83,700	1.00		1.00
	111 - Early Childhood Resource Specialists Total				**83,700**		**83,700**	**1.00**		**1.00**
	115 - Grades 1-8 Basic Skills	Teacher Gr 1	Corpas,Tori I	5015	54,179		54,179	1.00		1.00
			Galante,Linda J	653	73,775		73,775	1.00		1.00
		Teacher Gr 2	Orr,Jennifer L	7278	62,372		62,372	1.00		1.00
			Thompson,Summer Leigh	655	54,239		54,239	1.00		1.00
		Teacher Gr 3	FY11 Adopted Initiative	new	-	59,859	59,859		1.00	1.00
			Langan,Kelly Elizabeth	5011	64,732		64,732	1.00		1.00
		Teacher Gr 4	Fetter,Christine P	1512	76,847		76,847	1.00		1.00
			FY11 Adopted Initiative	TBI	-	(59,859)	(59,859)		(1.00)	(1.00)
			Petrella,Rhonda J	7279	76,384		76,384	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
		Teacher Gr 5	FY11 Adopted Initiative	new	-	59,859	59,859		1.00	1.00
			Schaeffer,Frank	657	80,415		80,415	1.00		1.00
		Teacher Gr 6-7 ELA/SS	FY11 Adopted Initiative	670	-	(87,348)	(87,348)		(1.00)	(1.00)
			Looney,Janet A	670	87,348		87,348	1.00		1.00
		Teacher Gr 6-8 Math	Lau,Julia Wing Yun	761	71,528		71,528	1.00		1.00
		Teacher Gr 6-8 Science	Beucler,Edward J	802	68,281		68,281	1.00		1.00
		Teacher Gr 7-8 ELA/SS	Chung,Jenny Teen-Sum	7280	58,940		58,940	1.00		1.00
17 - King	**115 - Grades 1-8 Basic Skills Instructional Total**				**829,040**	**(27,489)**	**801,551**	**12.00**	**-**	**12.00**
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	Walker,Teresa C	144	43,125		43,125	1.00		1.00
	117 - Computer Education Total				**43,125**		**43,125**	**1.00**		**1.00**
	119 - Literacy Coach	Literacy Coordinator	Lewis,Colleen	8144	83,700		83,700	1.00		1.00
	119 - Literacy Coach Total				**83,700**		**83,700**	**1.00**		**1.00**
	121 - Math Coach	Math Coach	FY11 Adopted Initiative	5016	-	35,915	35,915		0.60	0.60
		Teacher Math Coach	Leon,Monica L	5016	30,739		30,739	0.40		0.40
	121 - Math Coach Total				**30,739**	**35,915**	**66,654**	**0.40**	**0.60**	**1.00**
	126 - Physical Education	Lead Teacher/Physical Educ B&A	Richardson,David	2258	40,031		40,031	0.50		0.50
		Teacher Physical Education	Antonelli,Mark A	1463	5,577		5,577	0.10		0.10
			Reardon,John J	748	38,192		38,192	0.50		0.50
	126 - Physical Education Total				**83,800**		**83,800**	**1.10**		**1.10**
	128 - Art	Teacher Art	Blackburn,Suzanne E	970	20,379		20,379	0.40		0.40
			FY11 Adopted Initiative	5097		11,802	11,802		0.20	0.20
	128 - Art Total				**20,379**	**11,802**	**32,181**	**0.40**	**0.20**	**0.60**
	130 - Music	Teacher Music	Borenstein,Jill	1470	33,210		33,210	0.40		0.40
			Greene,Deborah	1595	14,547		14,547	0.20		0.20
	130 - Music Total				**47,757**		**47,757**	**0.60**		**0.60**
	132 - Bilingual/ESL Educatior	Teacher Chinese Gr 5-8	Wang,Yufei	8337	51,821		51,821	1.00		1.00
		Teacher Gr 3-5 ModifiedChinese	Li,Na	987	16,784		16,784	0.35		0.35
		Teacher Gr K-2 ModifiedChinese	So,Mabel Yukling	1525	83,684		83,684	1.00		1.00
	132 - Bilingual/ESL Education Total				**152,289**		**152,289**	**2.35**		**2.35**
	142 - Library Media	Teacher Library Media	Novogrodsky,Sarah	518	42,370		42,370	0.50		0.50
	142 - Library Media Total				**42,370**		**42,370**	**0.50**		**0.50**
	148 - Elementary General Ins	Aide-6	Fu,Juchun	7189	24,224		24,224	1.00		1.00
			FY11 Adopted Initiative	TBI	-	(17,060)	(17,060)		(0.67)	(0.67)
		Hourly Instructional Aide	Gass,Amanda Jane	8249	13,099		13,099	0.50		0.50
			Nguyen,Vinh Trang Doan	8306	13,099		13,099	0.50		0.50
			Scheer,William R	8250	13,258		13,258	0.50		0.50
			St Martin,Chelsey L	8193	13,582		13,582	0.50		0.50
			Vacancy,V	8251	3,476		3,476	0.17		0.17
	148 - Elementary General Instructional Support Total				**80,737**	**(17,060)**	**63,678**	**3.17**	**(0.67)**	**2.50**
	149 - Elementary Parent Sup	FamilyResourceLiaison-Contract	Koen,Claire	3322	30,992		30,992	0.63		0.63
	149 - Elementary Parent Support Services Total				**30,992**		**30,992**	**0.63**		**0.63**
	150 - Elementary School Mar	Assistant Principal K-8	Haynes-Taylor,Cheryl	4160	105,854		105,854	1.00		1.00
		Principal K-8	Yung,Gerald	12	122,188		122,188	1.00		1.00
		Clerk (11M/40Hrs)	Mason,Cheryl A	1970	44,208		44,208	1.00		1.00
	150 - Elementary School Management & Supervision Total				**272,250**		**272,250**	**3.00**		**3.00**
	315 - OT/PT	Occupational Therapist(.67FTE)	Schlapnik,Millie	1819	27,086		27,086	0.34		0.34

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
17 - King	**315 - OT/PT Total**				**27,086**		**27,086**	**0.34**		**0.34**
	320 - Speech/Language	Speech/Language Pathologist	Gyory,Sabine	1128	69,764		69,764	0.80		0.80
	320 - Speech/Language Total				**69,764**		**69,764**	**0.80**		**0.80**
	330 - Academic Strategies Su	Teacher/Special Ed Support	Boundy,Carol A	1444	79,376		79,376	1.00		1.00
			Gaudet,Etta L	1481	86,205		86,205	1.00		1.00
			Gavin,Carol	1146	88,147		88,147	1.00		1.00
	330 - Academic Strategies Support Total				**253,728**		**253,728**	**3.00**		**3.00**
	335 - Inclusionary Support	Teacher/Inclusion Specialist	Kalen,Jill C	4674	39,688		39,688	0.50		0.50
		Aide-6 Inclusion	Burke,Judith M	2211	27,078		27,078	1.00		1.00
	335 - Inclusionary Support Total				**66,766**		**66,766**	**1.50**		**1.50**
	340 - Self-Contained Academ	Aide-6	Burke,Stephen P	2392	27,472		27,472	1.00		1.00
			Luizzi,Peter Daniel	2220	26,330		26,330	1.00		1.00
	340 - Self-Contained Academic Instruction Total				**53,802**		**53,802**	**2.00**		**2.00**
	360 - Mental Health/Diagnost	Teacher/Adjustment Counselor	Howe,Kevin A	7305	66,021		66,021	1.00		1.00
	360 - Mental Health/Diagnostic Total				**66,021**		**66,021**	**1.00**		**1.00**
	365 - Team Chairs	Psychologist	Green,Cheryl F	1139	83,934		83,934	1.00		1.00
	365 - Team Chairs Total				**83,934**		**83,934**	**1.00**		**1.00**
	730 - Food Services	Lunchroom Aide Hourly	Phillips,Louise	4886	6,546		6,546	0.34		0.34
			Vacancy,V	300	6,172		6,172	0.34		0.34
				7190	6,172		6,172	0.34		0.34
	730 - Food Services Total				**18,890**		**18,890**	**1.02**		**1.02**
	745 - Custodial Operations	Custodian Jr 1	Brioso,Jose M	115	50,107		50,107	1.00		1.00
			Harkins,Steven	89	50,107		50,107	1.00		1.00
		Sr Custodian-4	Donovan,Patrick	4267	29,360		29,360	0.50		0.50
	745 - Custodial Operations Total				**129,574**		**129,574**	**2.50**		**2.50**
17 - King Total					**2,954,196**	**3,169**	**2,957,365**	**48.31**	**0.13**	**48.44**
18 - King Open	110 - Kindergarten	Teacher Gr K	Bell,Kristin L	664	64,875		64,875	1.00		1.00
			DaRosa,Sonia	4561	76,847		76,847	1.00		1.00
			Sluyter,Susan	479	79,376		79,376	1.00		1.00
			Sneed-Johnson,Kim	667	80,495		80,495	1.00		1.00
		Aide-6 Gr K	Banks,Angel Elizabeth Rosa	2322	25,730		25,730	1.00		1.00
			Fox,Ann E	2203	26,375		26,375	1.00		1.00
			Lazar,Sarania	2233	26,375		26,375	1.00		1.00
			Martins,Ana	4562	29,189		29,189	1.00		1.00
	110 - Kindergarten Total				**409,262**		**409,262**	**8.00**		**8.00**
	111 - Early Childhood Resour	Teacher ECRS/Literacy Coordina	FY11 Adopted Initiative	7239	-	(29,930)	(29,930)		(0.50)	(0.50)
			Reycroft,Christine E	7239	39,688		39,688	0.50		0.50
		Teacher Math Support	Sparks,Margaret Joyce	7320	14,386		14,386	0.30		0.30
			Vacancy,V	5036	29,505		29,505	0.50		0.50
		Teacher Reading Recovery	Carberg,Judith S	8168	27,885		27,885	0.33		0.33
	111 - Early Childhood Resource Specialists Total				**111,464**	**(29,930)**	**81,534**	**1.63**	**(0.50)**	**1.13**
	115 - Grades 1-8 Basic Skills	Teacher Gr 1-2	Clark,Katherine D	7161	41,850		41,850	0.50		0.50
			Cullen,Laurette M	7161	41,850		41,850	0.50		0.50
			Pothier,Suzanne M	574	84,499		84,499	1.00		1.00
			Reese,Cassandra M	662	85,538		85,538	1.00		1.00
			Riggins,Ada M	758	73,775		73,775	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
18 - King Open		Teacher Gr 3-4	Forrest,Susan A	7367	38,424		38,424	0.50		0.50
			Hiller,Francine	738	87,348		87,348	1.00		1.00
			McCarthy,Deirdre Michelle	4576	51,821		51,821	1.00		1.00
			Monkiewicz,Amy R	666	84,739		84,739	1.00		1.00
			Sparks Perez,Emily M	1805	27,090		27,090	0.50		0.50
		Teacher Gr 5-6	Berry,Shaun D	4577	51,821		51,821	1.00		1.00
			Drew,Kathleen	524	83,700		83,700	1.00		1.00
			Janardhanan,Priya Marie	465	47,954		47,954	1.00		1.00
			Lyons,Emily	697	83,700		83,700	1.00		1.00
		Teacher Gr 7-8 Humanities	Brown,Lynn	723	76,847		76,847	1.00		1.00
			Craven,Julie	575	79,376		79,376	1.00		1.00
		Teacher Gr 7-8 Math	Feigenberg,Richard M	742	87,061		87,061	1.00		1.00
		Teacher Gr 7-8 Science	Peruzzi,Donna M	925	70,551		70,551	1.00		1.00
		Teacher Technology Integration	Gustafson,Ingrid Margit	7326	27,090		27,090	0.50		0.50
	115 - Grades 1-8 Basic Skills Instructional Total				**1,225,033**		**1,225,033**	**16.50**		**16.50**
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	Searcy,Dana K	145	45,374		45,374	1.00		1.00
	117 - Computer Education Total				**45,374**		**45,374**	**1.00**		**1.00**
	119 - Literacy Coach	Literacy Coordinator	FY11 Adopted Initiative	7239	-	29,930	29,930		0.50	0.50
			Reycroft,Christine E	7239	39,688		39,688	0.50		0.50
	119 - Literacy Coach Total				**39,688**	**29,930**	**69,618**	**0.50**	**0.50**	**1.00**
	121 - Math Coach	Math Coach	FY11 Adopted Initiative	new	-	23,944	23,944		0.40	0.40
		Teacher Math Coach	Fisher,Fern S	8271	50,220		50,220	0.60		0.60
	121 - Math Coach Total				**50,220**	**23,944**	**74,164**	**0.60**	**0.40**	**1.00**
	124 - Modern Languages	Teacher World Lang-Spanish	Hanlon,April R	1613	63,501		63,501	0.80		0.80
	124 - Modern Languages Total				**63,501**		**63,501**	**0.80**		**0.80**
	126 - Physical Education	Teacher Physical Education	Kreisberg,Jay G	613	37,829		37,829	0.82		0.82
			Mahan,Mary Ellen	947	76,384		76,384	1.00		1.00
	126 - Physical Education Total				**114,213**		**114,213**	**1.82**		**1.82**
	128 - Art	Teacher Art	FY11 Adopted Initiative	new		11,802	11,802		0.20	0.20
			Mowers,Kelley M	978	61,478		61,478	0.80		0.80
	128 - Art Total				**61,478**	**11,802**	**73,280**	**0.80**	**0.20**	**1.00**
	130 - Music	Teacher Music	Kolman,Kathleen	712	68,126		68,126	1.00		1.00
	130 - Music Total				**68,126**		**68,126**	**1.00**		**1.00**
	132 - Bilingual/ESL Education	Tch-In-Charge Gr K-8 ESL/OLA	Pacheco,Leontina O	4672	89,420		89,420	1.00		1.00
		Teacher ECRS/RR K-3	Hammond,Maria G	2280	86,293		86,293	1.00		1.00
		Teacher Gr 1-2 OLA	Bairos,Aida C	1510	87,004		87,004	1.00		1.00
		Teacher Gr 3-4 OLA	Raposo,Luisa	720	84,499		84,499	1.00		1.00
		Teacher Gr 5-6 OLA	Matos-Magrass,Ana Maria	1536	83,700		83,700	1.00		1.00
		Teacher Gr 7-8 OLA	Murray,Catherine M	1106	76,384		76,384	1.00		1.00
		Teacher Gr 7-8 Science OLA	Leveille,Brenna Marie	8145	12,338		12,338	0.25		0.25
		Teacher Gr K	Castro,Rejane M	2279	84,499		84,499	1.00		1.00
		Aide-6	FY11 Adopted Initiative	TBI	-	(25,462)	(25,462)		(1.00)	(1.00)
		Aide-6 Gr 1-2 OLA	Moniz,Maria P	2375	27,485		27,485	1.00		1.00
		Aide-6 Gr 3-4 OLA	daSilva,Erika	2143	26,872		26,872	1.00		1.00
		Aide-6 Gr 5-8 OLA	Afonso,Angela P	2376	27,689		27,689	1.00		1.00
		Aide-6 Gr K OLA	Soares,Cristiane	2377	26,872		26,872	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
18 - King Open		Aide-6 OLA (.33 FTE)	Vacancy,V	7268	7,557		7,557	0.33		0.33
	132 - Bilingual/ESL Education Total				**720,612**	**(25,462)**	**695,150**	**11.58**	**(1.00)**	**10.58**
	142 - Library Media	Teacher Library Media	Mason,Jennifer R	4563	54,179		54,179	1.00		1.00
	142 - Library Media Total				**54,179**		**54,179**	**1.00**		**1.00**
	148 - Elementary General Ins	Aide-6	FY11 Adopted Initiative	TBI	-	(50,924)	(50,924)		(2.00)	(2.00)
		Aide-6 (.16 FTE)	Vacancy,V	7191	3,664		3,664	0.16		0.16
		Aide-6 Gr 1-2	Vacancy,V	4564	22,900		22,900	1.00		1.00
		Aide-6 Gr 3-4	Jackson,Deborah	4707	27,567		27,567	1.00		1.00
			Vacancy,V	2171	22,900		22,900	1.00		1.00
		Aide-6 Gr 5-6	Hendricks,Andrea Lynette	5052	26,872		26,872	1.00		1.00
		Aide-6 Gr 7-8	Collymore Jr,Everett H	2218	30,462		30,462	1.00		1.00
			Robinson,Tiffany Nicole	4708	26,375		26,375	1.00		1.00
	148 - Elementary General Instructional Support Total				**160,740**	**(50,924)**	**109,816**	**6.16**	**(2.00)**	**4.16**
	149 - Elementary Parent Sup	FamilyResourceLiaison-Contract	James,Elena	2198	31,542		31,542	0.63		0.63
	149 - Elementary Parent Support Services Total				**31,542**		**31,542**	**0.63**		**0.63**
	150 - Elementary School Man	Assistant Principal K-8	Coicou,Roxie T	4565	102,206		102,206	1.00		1.00
			FY11 Adopted Initiative	4157	-	(105,854)	(105,854)		(1.00)	(1.00)
			Osborne,Regina O	4157	105,854		105,854	1.00		1.00
		Principal K-8	Groves,Timothy	97	122,188		122,188	1.00		1.00
		Clerk (11M/40Hrs)	Christie,Brenda	1961	44,208		44,208	1.00		1.00
		Aide-6 Special Allocation	Vellucci,Jurina	2131	23,684		23,684	1.00		1.00
		Elementary School Assistant	FY11 Adopted Initiative	4822	-	(11,608)	(11,608)		(0.44)	(0.44)
			Vacancy,V	4822	11,608		11,608	0.44		0.44
	150 - Elementary School Management & Supervision Total				**409,748**	**(117,462)**	**292,286**	**5.44**	**(1.44)**	**4.00**
	315 - OT/PT	Occupational Therapist	Fletcher,Stephanie T	1102	26,408		26,408	0.40		0.40
			Maliya,Brij Mohan	4327	66,164		66,164	1.00		1.00
		Physical Therapist	Nies,Kara Jean Russo	4464	31,254		31,254	0.40		0.40
	315 - OT/PT Total				**123,827**		**123,827**	**1.80**		**1.80**
	320 - Speech/Language	Speech/Language Pathologist	Arruda,Paula M	1509	83,700		83,700	1.00		1.00
			D'Agostino,Mary Ellen	7293	29,233		29,233	0.50		0.50
			Hunt,Carolyn Mary	4335	56,652		56,652	1.00		1.00
	320 - Speech/Language Total				**169,585**		**169,585**	**2.50**		**2.50**
	330 - Academic Strategies Su	Teacher/Special Ed Support	Bump,Jennifer L	1419	83,700		83,700	1.00		1.00
			Gauthier,Maria L	2282	84,739		84,739	1.00		1.00
			Mazzei,Nancy	1428	50,626		50,626	0.60		0.60
			Proctor,Michael Randolph	1100	54,179		54,179	1.00		1.00
			Quinn,Ellen P	1859	79,352		79,352	1.00		1.00
	330 - Academic Strategies Support Total				**352,596**		**352,596**	**4.60**		**4.60**
	335 - Inclusionary Support	Teacher/Inclusion Specialist	Blazejewski,Maureen C	1814	82,645		82,645	1.00		1.00
		Aide-6 Inclusion	FY11 Adopted Initiative	TBI	-	(76,386)	(76,386)		(3.00)	(3.00)
			Kehayias,Loretta	4028	20,020		20,020	1.00		1.00
			Kendall,Nancy Donaldson Sto	7294	25,730		25,730	1.00		1.00
			Lund,Ellen Frances	2244	29,262		29,262	1.00		1.00
			Pannos,Kristen M	4237	26,525		26,525	1.00		1.00
			Paulino,Lorraine L	4493	27,269		27,269	1.00		1.00
			Savarese,Kelly M	2148	27,419		27,419	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
		Aide-6.5 Inclusion	Smith,Linda	4491	33,550		33,550	1.00		1.00
	335 - Inclusionary Support Total				**272,420**	**(76,386)**	**196,034**	**8.00**	**(3.00)**	**5.00**
	340 - Self-Contained Academ	Teacher Gr K PDD 11M	Klemmer,Ariel C	7178	55,658		55,658	1.00		1.00
		Teacher PDD (SC) 11M	Goldman,Samantha Eve	7297	54,128		54,128	1.00		1.00
		Teacher-DevelopmentDelayed(SC)	Yoon,Kyung Chee	4029	55,784		55,784	1.00		1.00
		Aide-6	FY11 Adopted Initiative	5091	-	26,062	26,062		1.00	1.00
			Garcia,Migdalia	2390	29,862		29,862	1.00		1.00
		Aide-6 Gr K PDD (11Months)	Aroian,Emily J W	7174	27,135		27,135	1.00		1.00
			Trapp,Tara	7176	28,799		28,799	1.00		1.00
		Aide-6 PDD	Cutrone,Courtney M	4489	26,480		26,480	1.00		1.00
		Aide-6 PDD (11 Months)	Smith,Pauline Marie	7299	28,407		28,407	1.00		1.00
18- King Open			Theodore Destin,Nadege	7287	28,407		28,407	1.00		1.00
	340 - Self-Contained Academic Instruction Total				**334,660**	**26,062**	**360,722**	**9.00**	**1.00**	**10.00**
	360 - Mental Health/Diagnost	Teacher/Adjustment Counselor	Levine,Laurie	1558	78,136		78,136	1.00		1.00
	360 - Mental Health/Diagnostic Total				**78,136**		**78,136**	**1.00**		**1.00**
	365 - Team Chairs	Psychologist	Moore,Latanya Y	1440	59,754		59,754	1.00		1.00
	365 - Team Chairs Total				**59,754**		**59,754**	**1.00**		**1.00**
	730 - Food Services	Lunchroom Aide Hourly	Carvello,Jennie	4566	6,196		6,196	0.34		0.34
			Popovics,Paula	230	6,196		6,196	0.34		0.34
			Silva,Lorraine T	4568	6,546		6,546	0.34		0.34
			Vacancy,V	263	6,172		6,172	0.34		0.34
				4567	6,172		6,172	0.34		0.34
	730 - Food Services Total				**31,282**		**31,282**	**1.70**		**1.70**
	745 - Custodial Operations	Custodian Jr 1	Berggren,Eric	4569	50,107		50,107	1.00		1.00
			Lopes,Vincent E	4571	47,237		47,237	1.00		1.00
			Powell,Bernard	4570	50,107		50,107	1.00		1.00
		Sr Custodian-4	Medeiros Jr,Robert	4572	59,925		59,925	1.00		1.00
	745 - Custodial Operations Total				**207,376**		**207,376**	**4.00**		**4.00**
18 - King Open Total					**5,194,813**	**(208,426)**	**4,986,386**	**91.06**	**(5.84)**	**85.22**
20 - Morse	110 - Kindergarten	Teacher Gr K	Allison,Kristin	685	79,376		79,376	1.00		1.00
			Connelly,Michelle K	986	83,700		83,700	1.00		1.00
			Klinman,Neal	696	83,700		83,700	1.00		1.00
			Shin,Hannah J	7257	78,209		78,209	1.00		1.00
		Aide-6 Gr K	O'Connor,Linda	2185	22,650		22,650	1.00		1.00
			Otieno-Rudek,Qiana Tulani	7261	25,432		25,432	1.00		1.00
			Turner,Jennifer Louise	2201	25,432		25,432	1.00		1.00
			VanStry,Maureen	2128	22,950		22,950	1.00		1.00
	110 - Kindergarten Total				**421,449**		**421,449**	**8.00**		**8.00**
	111 - Early Childhood Resour	Teacher Gr K-3 ECRS	Vedora,Ellen E	719	84,499		84,499	1.00		1.00
	111 - Early Childhood Resource Specialists Total				**84,499**		**84,499**	**1.00**		**1.00**
	115 - Grades 1-8 Basic Skills	Teacher Gr 1	FY11 Adopted Initiative	800	-	29,930	29,930		0.50	0.50
			McLean,Heather M	801	51,821		51,821	1.00		1.00
		Teacher Gr 1/Literacy Coordina	Headley,Samantha N	800	38,705		38,705	0.50		0.50
		Teacher Gr 2	Riley,Rebecca E	826	54,179		54,179	1.00		1.00
			Weir,Ricardo E	825	85,150		85,150	1.00		1.00
		Teacher Gr 3	Macomber,William S	988	64,875		64,875	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
			Roderick,Elsa T	828	67,151		67,151	1.00		1.00
		Teacher Gr 4	Carmichael,Megan M	827	54,179		54,179	1.00		1.00
			Gallant,Mary A	3348	61,432		61,432	1.00		1.00
		Teacher Gr 5	Bishop,Julia	4072	83,700		83,700	1.00		1.00
			Jeram,Margaret A	831	83,700		83,700	1.00		1.00
		Teacher Gr 6 ELA/SS	Hester,Sharon A	4440	87,348		87,348	1.00		1.00
		Teacher Gr 6 Science/Math	Everhart,Jason Daniel	942	72,736		72,736	1.00		1.00
		Teacher Gr 7-8 Language Arts	Bates,Latrice Hermelia	901	56,522		56,522	1.00		1.00
		Teacher Gr 7-8 Math	Carhart,Sara A	900	47,954		47,954	1.00		1.00
		Teacher Gr 7-8 Science	Angis,Katherine Getchell	4338	51,821		51,821	1.00		1.00
		Teacher Gr 7-8 Social Studies	Santy,Marcus A	902	68,126		68,126	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional Total				**1,029,399**	**29,930**	**1,059,329**	**15.50**	**0.50**	**16.00**
20 - Morse	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	Vacancy,V	2193	36,388		36,388	1.00		1.00
	117 - Computer Education Total				**36,388**		**36,388**	**1.00**		**1.00**
	119 - Literacy Coach	Literacy Coordinator	FY11 Adopted Initiative	5073	-	29,930	29,930		0.50	0.50
			Vacancy,V	5073	29,505		29,505	0.50		0.50
		Teacher Gr 1/Literacy Coordina	FY11 Adopted Initiative	800	-	(29,930)	(29,930)		(0.50)	(0.50)
			Headley,Samantha N	800	38,705		38,705	0.50		0.50
	119 - Literacy Coach Total				**68,210**	**-**	**68,210**	**1.00**	**-**	**1.00**
	121 - Math Coach	Math Coach	FY11 Adopted Initiative	5098	-	23,944	23,944		0.40	0.40
		Teacher Math Coach	Byrnes,Regina Eleanor	7325	50,699		50,699	0.60		0.60
	121 - Math Coach Total				**50,699**	**23,944**	**74,643**	**0.60**	**0.40**	**1.00**
	124 - Modern Languages	Teacher World Lang-Spanish	Cozzi,Paolo	4815	49,196		49,196	0.80		0.80
	124 - Modern Languages Total				**49,196**		**49,196**	**0.80**		**0.80**
	126 - Physical Education	Teacher Physical Education	Antonelli,Mark A	1463	42,388		42,388	0.76		0.76
			O'Connor,Theresa K	790	50,915		50,915	0.70		0.70
	126 - Physical Education Total				**93,303**		**93,303**	**1.46**		**1.46**
	128 - Art	Teacher Art	Laplante,Aimee Rose	8275	45,272		45,272	0.80		0.80
	128 - Art Total				**45,272**		**45,272**	**0.80**		**0.80**
	130 - Music	Teacher Music	Berkson,Donna	1506	33,210		33,210	0.40		0.40
			Watts,Simon James	2250	22,609		22,609	0.40		0.40
	130 - Music Total				**55,818**		**55,818**	**0.80**		**0.80**
	142 - Library Media	Teacher Library Media	Pennell,Sarah Marie	478	59,010		59,010	1.00		1.00
	142 - Library Media Total				**59,010**		**59,010**	**1.00**		**1.00**
	148 - Elementary General Ins	Aide-6	FY11 Adopted Initiative	TBI	-	(29,791)	(29,791)		(1.17)	(1.17)
		Aide-6 Gr 1	Baptist,Paula	2240	23,684		23,684	1.00		1.00
			Dottin-Cardoso,Yvonne	2215	25,184		25,184	1.00		1.00
		Aide-6 Gr 3	Abu-Eid,Diane	4325	27,689		27,689	1.00		1.00
		Aide-6 Gr 4	Taylor,Nadia Renee Patricia	4326	25,730		25,730	1.00		1.00
		Aide-6 Gr 5 (.83 FTE)	Cook,Martha W	7269	21,109		21,109	0.83		0.83
		Aide-6 Gr 6 (.67 FTE)	Henry,Benjamin H	3675	18,154		18,154	0.67		0.67
	148 - Elementary General Instructional Support Total				**141,550**	**(29,791)**	**111,759**	**5.50**	**(1.17)**	**4.33**
	149 - Elementary Parent Sup	FamilyResourceLiaison-Contract	Sullivan,Denise	2557	30,992		30,992	0.63		0.63
	149 - Elementary Parent Support Services Total				**30,992**		**30,992**	**0.63**		**0.63**
	150 - Elementary School Mar	Assistant Principal K-8	Mili Jr,Vincent	4161	105,854		105,854	1.00		1.00
		Principal K-8	Beggy,Patricia	14	122,188		122,188	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
		Clerk/Senior 2 (10M/35Hrs)	Walker,Stacy	1972	38,947		38,947	0.88		0.88
	150 - Elementary School Management & Supervision Total				**266,989**		**266,989**	**2.88**		**2.88**
	315 - OT/PT	Occupational Therapist	Fitts,Helen	1827	69,652		69,652	0.80		0.80
			Kirby,Lori A	999	54,046		54,046	0.67		0.67
		Physical Therapist	Wong,Patricia I	2257	37,050		37,050	0.50		0.50
		Physical Therapist Assistant	Sarmanian,Jeannette D	4334	15,206		15,206	0.30		0.30
	315 - OT/PT Total				**175,953**		**175,953**	**2.27**		**2.27**
	320 - Speech/Language	Speech/Language Pathologist	Neill,Julia Worth	1855	76,847		76,847	1.00		1.00
	320 - Speech/Language Total				**76,847**		**76,847**	**1.00**		**1.00**
	330 - Academic Strategies Su	Teacher/Special Ed Support	Avdoian,Susan	1416	85,538		85,538	1.00		1.00
			Crowley,Mildred S	1424	81,881		81,881	1.00		1.00
			Laskarzewski,Megan Long	1847	71,528		71,528	1.00		1.00
			O'Leary-Stratford,Karen Vitto	593	74,787		74,787	1.00		1.00
20- Morse			Schnabel,Jennifer M	1405	83,700		83,700	1.00		1.00
	330 - Academic Strategies Support Total				**397,434**		**397,434**	**5.00**		**5.00**
	335 - Inclusionary Support	Teacher/Inclusion Specialist	Lassoff,Anna K	3356	57,635		57,635	0.67		0.67
			Person,Sarah E	4330	56,522		56,522	1.00		1.00
		Aide-6 Inclusion	Mazure,Katherine Bridget	4841	26,525		26,525	1.00		1.00
	335 - Inclusionary Support Total				**140,682**		**140,682**	**2.67**		**2.67**
	340 - Self-Contained Academ	Teacher-DevelopmentDelayed(SC)	Walsh,Margaret A	1446	77,989		77,989	1.00		1.00
		Aide-6	Fulkerson,Kristine A	2393	27,472		27,472	1.00		1.00
	340 - Self-Contained Academic Instruction Total				**105,461**		**105,461**	**2.00**		**2.00**
	360 - Mental Health/Diagnost	Teacher/Adjustment Counselor	Inglis,Aleida N	1614	90,959		90,959	1.00		1.00
	360 - Mental Health/Diagnostic Total				**90,959**		**90,959**	**1.00**		**1.00**
	365 - Team Chairs	Psychologist (.20 FTE)	Perrier,April	1124	16,998		16,998	0.20		0.20
		Psychologist (.80 FTE)	Costello,Joyce E	7337	67,991		67,991	0.80		0.80
	365 - Team Chairs Total				**84,989**		**84,989**	**1.00**		**1.00**
	395 - Pre-School Special Edu	Teacher-PreSchool Integra (SC)	Bellino,Therese G	4301	67,001		67,001	1.00		1.00
		Aide-6 Pre-School	Payack,Michael H	4363	27,869		27,869	1.00		1.00
			Ruggiero,Mary E	4364	28,747		28,747	1.00		1.00
	395 - Pre-School Special Education Total				**123,617**		**123,617**	**3.00**		**3.00**
	730 - Food Services	Lunchroom Aide Hourly	Adkins,Dawn M	285	6,196		6,196	0.34		0.34
			Cassidy,Dorothy	381	6,546		6,546	0.34		0.34
			Leahy,Nora B	7270	6,196		6,196	0.34		0.34
			Poisson,Diane M	4406	6,196		6,196	0.34		0.34
	730 - Food Services Total				**25,135**		**25,135**	**1.36**		**1.36**
	745 - Custodial Operations	Custodian Jr 1	Gannon,Kevin	117	50,107		50,107	1.00		1.00
			Walker,Worrell	1870	50,107		50,107	1.00		1.00
		Sr Custodian-4	Wright,Daniel O	118	59,925		59,925	1.00		1.00
	745 - Custodial Operations Total				**160,139**		**160,139**	**3.00**		**3.00**
20 - Morse Total					**3,813,989**	**24,083**	**3,838,072**	**63.27**	**(0.27)**	**63.00**
21 - Peabody	110 - Kindergarten	Teacher Gr K	DeSimone,Renae Lin	907	67,151		67,151	1.00		1.00
			Locke,Susan	781	73,959		73,959	1.00		1.00
			Prendergast,Lindsay B	4659	56,522		56,522	1.00		1.00
			Rice,Kedar Rebecca Pugh	4581	51,821		51,821	1.00		1.00
			Williams-Dunn,Leslie R	1629	48,597		48,597	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
		Aide-6 Gr K	Dowd,Debra A	4582	26,459		26,459	1.00		1.00
			Francois,Yolette	8305	29,412		29,412	1.00		1.00
			Hites,June Leblanc	2118	25,730		25,730	1.00		1.00
			Silva,Regina	2205	20,468		20,468	1.00		1.00
			Travers Jr,Robert V	2315	29,262		29,262	1.00		1.00
	110 - Kindergarten Total				**429,381**		**429,381**	**10.00**		**10.00**
	111 - Early Childhood Resour	Teacher ECRS/RR K-3	Croteau,Rita A	1504	50,948		50,948	1.00		1.00
	111 - Early Childhood Resource Specialists Total				**50,948**		**50,948**	**1.00**		**1.00**
	115 - Grades 1-8 Basic Skills	Teacher Gr 1	Burns,Jennifer Carney	909	83,700		83,700	1.00		1.00
			Callahan,Marybeth	4595	72,736		72,736	1.00		1.00
			Isakson,MaryKate	8326	71,528		71,528	1.00		1.00
		Teacher Gr 2	Casassa,Courtney A	913	58,940		58,940	1.00		1.00
			Schromm,Allison Kay	7142	49,350		49,350	1.00		1.00
			Sousa,Debra J	710	58,940		58,940	1.00		1.00
21 - Peabody		Teacher Gr 3	Costa,Sonia	910	68,126		68,126	1.00		1.00
			FY11 Adopted Initiative	new	-	59,859	59,859		1.00	1.00
			Pierce,Debra D	911	84,739		84,739	1.00		1.00
		Teacher Gr 4	Cardoso,Anne B	4598	84,499		84,499	1.00		1.00
			Chen,Lucy Mu-Hua	912	56,522		56,522	1.00		1.00
		Teacher Gr 5	Anamateros,Caitlyn M	914	51,821		51,821	1.00		1.00
			Kelly Jr,Stephen M	915	50,948		50,948	1.00		1.00
		Teacher Gr 6	Reddy,Sunitha B	750	49,350		49,350	1.00		1.00
		Teacher Gr 6 Social Studies	Rha,Christine Yi	4600	46,133		46,133	1.00		1.00
		Teacher Gr 6, 7, 8	FY11 Adopted Initiative	TBI	-	(59,859)	(59,859)		(1.00)	(1.00)
		Teacher Gr 6, 7, 8 (ISP)	FY11 Adopted Initiative	new	-	59,859	59,859		1.00	1.00
		Teacher Gr 6-7 Science	Mahoney Jr,John J	8224	82,645		82,645	1.00		1.00
			Rice,Edward E	669	81,881		81,881	1.00		1.00
		Teacher Gr 7	Trainor,Thomas Brendan	5020	48,597		48,597	1.00		1.00
		Teacher Gr 7 Language Arts	Saveriano,Nathan S	920	53,296		53,296	1.00		1.00
		Teacher Gr 7-8 Math	Goldman,Janet Elizabeth	4601	64,875		64,875	1.00		1.00
		Teacher Gr 7-8 Social Studies	Halloran,Carolyn F	4602	82,645		82,645	1.00		1.00
		Teacher Gr 8	Charles,Ian N	7192	73,959		73,959	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional Total				**1,375,230**	**59,859**	**1,435,089**	**21.00**	**1.00**	**22.00**
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	Wood,Joshua Jeffrey	2191	40,880		40,880	1.00		1.00
	117 - Computer Education Total				**40,880**		**40,880**	**1.00**		**1.00**
	119 - Literacy Coach	Literacy Coordinator	Owens,Mora R	785	39,688		39,688	0.50		0.50
		Teacher Literacy Coordinator	Vacancy,V	7353	29,505		29,505	0.50		0.50
	119 - Literacy Coach Total				**69,193**		**69,193**	**1.00**		**1.00**
	121 - Math Coach	Math Coach	FY11 Adopted Initiative	new	-	35,916	35,916		0.60	0.60
		Teacher Math Coach	Sanchez,Teresa	8274	33,800		33,800	0.40		0.40
	121 - Math Coach Total				**33,800**	**35,916**	**69,716**	**0.40**	**0.60**	**1.00**
	124 - Modern Languages	Teacher World Lang-Spanish	Green,Angela M	964	84,739		84,739	1.00		1.00
			Hanlon,April R	1613	15,875		15,875	0.20		0.20
			Paras,Nicholas A	754	15,875		15,875	0.20		0.20
	124 - Modern Languages Total				**116,489**		**116,489**	**1.40**		**1.40**
	126 - Physical Education	Teacher Physical Education	Fusco,Daniel J	1466	71,528		71,528	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
			Spencer,Pamela J	703	24,694		24,694	0.29		0.29
			Toomey Jr,William Edward	1467	38,925		38,925	0.60		0.60
	126 - Physical Education Total				**135,147**		**135,147**	**1.89**		**1.89**
	128 - Art	Teacher Art	Lee,Lucia C Y	1515	56,652		56,652	1.00		1.00
	128 - Art Total				**56,652**		**56,652**	**1.00**		**1.00**
	130 - Music	Teacher Music	Silverberg,Wendy J	983	88,147		88,147	1.00		1.00
	130 - Music Total				**88,147**		**88,147**	**1.00**		**1.00**
	132 - Bilingual/ESL Education	Teacher ESL	FY11 Adopted Initiative	5082	-	59,859	59,859		1.00	1.00
	132 - Bilingual/ESL Education Total				**-**	**59,859**	**59,859**		**1.00**	**1.00**
	142 - Library Media	Teacher Library Media	Schneider,Anna Catherine	1530	51,821		51,821	1.00		1.00
	142 - Library Media Total				**51,821**		**51,821**	**1.00**		**1.00**
	148 - Elementary General Ins	Teacher Reading/Literacy Coord	FY11 Adopted Initiative	785	-	(29,930)	(29,930)		(0.50)	(0.50)
			Owens,Mora R	785	39,688		39,688	0.50		0.50
		Aide-6	FY11 Adopted Initiative	TBI	-	(42,522)	(42,522)		(1.67)	(1.67)
			Knych,Robin A	8179	18,597		18,597	1.00		1.00
21 - Peabody		Aide-6 Gr 1	Clarke,Mary	4724	27,839		27,839	1.00		1.00
			Photopoulos,Barbara	2186	29,412		29,412	1.00		1.00
		Aide-6 Gr 3	Vailliant,Lisa M	8327	24,588		24,588	1.00		1.00
		Aide-6 Gr 5	Serrano,Catherine	2323	27,848		27,848	1.00		1.00
		Hourly Instructional Aide	McDermott,Joan G	5050	14,498		14,498	0.50		0.50
			Morrissey,Michele Annette	4503	14,043		14,043	0.50		0.50
			Palange,Susan M	5051	14,339		14,339	0.50		0.50
			Thonis,Alexandra E	7271	13,099		13,099	0.50		0.50
	148 - Elementary General Instructional Support Total				**223,951**	**(72,452)**	**151,499**	**7.50**	**(2.17)**	**5.33**
	149 - Elementary Parent Sup	FamilyResourceLiaison-Contract	Guthrie,Theodora K	2556	31,492		31,492	0.63		0.63
	149 - Elementary Parent Support Services Total				**31,492**		**31,492**	**0.63**		**0.63**
	150 - Elementary School Man	Assistant Principal K-8	Jeudy-Pierre,Nadia G	99	92,217		92,217	1.00		1.00
		Principal K-8	Scannell,Joellen	15	122,188		122,188	1.00		1.00
		Clerk (11M/40Hrs)	Grabowski,Nancy E	1973	44,108		44,108	1.00		1.00
		Elementary School Assistant	FY11 Adopted Initiative	4824	-	(11,608)	(11,608)		(0.44)	(0.44)
			Vacancy,V	4824	11,608		11,608	0.44		0.44
	150 - Elementary School Management & Supervision Total				**270,121**	**(11,608)**	**258,513**	**3.44**	**(0.44)**	**3.00**
	315 - OT/PT	Occupational Therapist	Marqusee,Cathie	4328	52,351		52,351	0.67		0.67
			Parks,Christine CM	1606	49,597		49,597	0.67		0.67
		Physical Therapist	Carlman,Margaret	4303	87,311		87,311	1.00		1.00
		Cert Occupational Therap Asst	Richenburg,Bradley J	4333	10,137		10,137	0.20		0.20
		Physical Therapist Assistant	Sarmanian,Jeannette D	4334	10,137		10,137	0.20		0.20
	315 - OT/PT Total				**209,533**		**209,533**	**2.74**		**2.74**
	320 - Speech/Language	Speech/Language Pathologist	Hussey,Lisa K	1853	84,499		84,499	1.00		1.00
			McCarthy,Colleen Anne	1134	54,179		54,179	1.00		1.00
	320 - Speech/Language Total				**138,678**		**138,678**	**2.00**		**2.00**
	330 - Academic Strategies Su	Teacher/Special Ed Support	Georgette,Renee T	7230	44,991		44,991	0.67		0.67
			Hagan,Kathleen	1420	88,147		88,147	1.00		1.00
			Kaplan,Michele P	1850	49,350		49,350	1.00		1.00
			Ota,Regina A	1408	73,959		73,959	1.00		1.00
	330 - Academic Strategies Support Total				**256,447**		**256,447**	**3.67**		**3.67**

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
21 - Peabody	335 - Inclusionary Support	Teacher/Inclusion Specialist	Walker,Shelagh Kelly	1122	82,645		82,645	1.00		1.00
		Aide-6 Inclusion	Ewing,Karlene M	2160	27,078		27,078	1.00		1.00
			Francis,Nadine Marie	2168	25,730		25,730	1.00		1.00
			Viola,Marie	3885	28,147		28,147	1.00		1.00
	335 - Inclusionary Support Total				**163,600**		**163,600**	**4.00**		**4.00**
	340 - Self-Contained Academ	Teacher-StructuredAcademic(SC)	Buchanan,Caitlin Ann	1490	58,127		58,127	1.00		1.00
			Iodice,Kristen E	1640	50,955		50,955	1.00		1.00
		Aide-6	Morrison,Jeffrey M	2232	26,032		26,032	1.00		1.00
	340 - Self-Contained Academic Instruction Total				**135,114**		**135,114**	**3.00**		**3.00**
	360 - Mental Health/Diagnost	Teacher/Adjustment Counselor	Kiernan,Christy L	1560	66,021		66,021	1.00		1.00
	360 - Mental Health/Diagnostic Total				**66,021**		**66,021**	**1.00**		**1.00**
	365 - Team Chairs	Psychologist	Ulmschneider,Carmela C	1569	75,277		75,277	1.00		1.00
	365 - Team Chairs Total				**75,277**		**75,277**	**1.00**		**1.00**
	395 - Pre-School Special Edu	Teacher-PreSchool Integra (SC)	Forte,Janet S	1813	85,953		85,953	1.00		1.00
		Teacher-PreSchool PDD (SC) 11M	McNabb-O'Connell,Moira Nar	4675	86,118		86,118	1.00		1.00
		Aide-6 Pre-School	Carroll,Allison	2223	22,050		22,050	1.00		1.00
			Janul,Lynda	2231	23,250		23,250	1.00		1.00
		Aide-7 Pre-School (11Months)	Arrendol,Elena M	4469	38,122		38,122	1.00		1.00
			Dubois,Kari L	8313	33,488		33,488	1.00		1.00
			MacDonald Sr,Steven J	8316	23,264		23,264	1.00		1.00
	395 - Pre-School Special Education Total				**312,245**		**312,245**	**7.00**		**7.00**
	730 - Food Services	Lunchroom Aide Hourly	Capo,Eva M	4588	6,196		6,196	0.34		0.34
			Thompson,Marlene Anne	7195	6,196		6,196	0.34		0.34
			Vacancy,V	290	6,172		6,172	0.34		0.34
				291	6,172		6,172	0.34		0.34
				293	6,172		6,172	0.34		0.34
	730 - Food Services Total				**30,907**		**30,907**	**1.70**		**1.70**
	745 - Custodial Operations	Custodian Jr 1	Clark,Todd E	4591	50,107		50,107	1.00		1.00
			Foley,Robert W	4590	43,618		43,618	1.00		1.00
			Grassia,Christopher Charles	4592	50,107		50,107	1.00		1.00
		Sr Custodian-4	Walker,Lance F	4593	57,658		57,658	1.00		1.00
	745 - Custodial Operations Total				**201,490**		**201,490**	**4.00**		**4.00**
21 - Peabody Total					**4,562,563**	**71,574**	**4,634,137**	**82.37**	**(0.01)**	**82.36**
23 - Tobin	105 - Montessori Early Childh	Teacher Montessori Early Child	Cahill,Megan E	7281	64,732		64,732	1.00		1.00
			Damian,Betsy	5001	85,538		85,538	1.00		1.00
			Ford,Samantha J	5003	79,376		79,376	1.00		1.00
			Kamen,Minette Baer	5005	68,126		68,126	1.00		1.00
			Rowntree,Elizabeth Megan	8304	55,774		55,774	1.00		1.00
		Teacher Montessori Resource	Terranova Jr,Charles William	5007	72,736		72,736	1.00		1.00
		Aide-6 Montessori Early Childh	Adair-Laine,Jessica P	5004	25,432		25,432	1.00		1.00
			Lane,Jennifer Gray	5006	25,730		25,730	1.00		1.00
			Valentine,Megan Kathleen	5002	25,730		25,730	1.00		1.00
			Wallace,Elizabeth Ainslie	7282	26,375		26,375	1.00		1.00
		Aide-6.5 Montessori Early Chil	Latorella-DiMille,Pamela E	8262	33,700		33,700	1.00		1.00
		Hourly Instructional Aide	Vacancy,V	5067	6,951		6,951	0.34		0.34
				5068	6,951		6,951	0.34		0.34

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
				5069	6,951		6,951	0.34		0.34
	105 - Montessori Early Childhood Total				**584,103**		**584,103**	**12.02**		**12.02**
	106 - Montessori Elementary	Teacher MontessoriElementary 1	DiMaio,Neil A	7156	51,821		51,821	1.00		1.00
			Ku,Karina	7157	51,764		51,764	1.00		1.00
			MacDonald,Brittany	7155	46,133		46,133	1.00		1.00
			Walcott,Joanne	7265	89,147		89,147	1.00		1.00
		Aide-6 Montessori Elementary 1	Collazo,Kristina B	7159	23,684		23,684	1.00		1.00
			Fetterman,Anne H	7266	25,432		25,432	1.00		1.00
			McGrath,Pauline	7160	22,784		22,784	1.00		1.00
			Royster-Peterson,Patricia	7158	22,784		22,784	1.00		1.00
	106 - Montessori Elementary Instruction Total				**333,549**		**333,549**	**8.00**		**8.00**
	111 - Early Childhood Resour	Teacher ECRS Gr K-3	Watt,Meaghan K	1551	74,787		74,787	1.00		1.00
		Teacher Literacy Coordinator	Vacancy,V	7240	11,802		11,802	0.20		0.20
	111 - Early Childhood Resource Specialists Total				**86,589**		**86,589**	**1.20**		**1.20**
	115 - Grades 1-8 Basic Skills	Teacher Gr 3	Barahona,Gabriela	706	44,730		44,730	1.00		1.00
			FY11 Adopted Initiative	TBI	-	(59,859)	(59,859)		(1.00)	(1.00)
		Teacher Gr 4	Burgess,Stephanie A	1500	89,147		89,147	1.00		1.00
23 - Tobin		Teacher Gr 4-6 Science	Punzak,Michael E	467	84,739		84,739	1.00		1.00
		Teacher Gr 5	Hepner,Catherine	466	76,384		76,384	1.00		1.00
		Teacher Gr 6	Dahill,Claire	1459	70,551		70,551	1.00		1.00
		Teacher Gr 6, 7, 8	FY11 Adopted Initiative	TBI	-	(59,859)	(59,859)		(1.00)	(1.00)
		Teacher Gr 6-8 Science	O'Neil,Marley Jane	3848	49,350		49,350	1.00		1.00
		Teacher Gr 7-8 ELA	Sohn,Christen Nicole	1457	48,597		48,597	1.00		1.00
		Teacher Gr 7-8 Math	Varella,Ann Marie	1812	59,010		59,010	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional Total				**522,508**	**(119,718)**	**402,790**	**8.00**	**(2.00)**	**6.00**
	117 - Computer Education	Lead Teacher Technology	Flynn,Jane	1833	87,714		87,714	1.00		1.00
	117 - Computer Education Total				**87,714**		**87,714**	**1.00**		**1.00**
	119 - Literacy Coach	Literacy Coordinator	Frost,Jaime Marie	7163	76,847		76,847	1.00		1.00
	119 - Literacy Coach Total				**76,847**		**76,847**	**1.00**		**1.00**
	121 - Math Coach	Math Coach	FY11 Adopted Initiative	new	-	23,944	23,944		0.40	0.40
		Teacher Math Coach	Cleary,Joanne M	5019	50,699		50,699	0.60		0.60
	121 - Math Coach Total				**50,699**	**23,944**	**74,643**	**0.60**	**0.40**	**1.00**
	124 - Modern Languages	Teacher World Lang-Spanish	Deinak-Pingitore,Oksana	962	32,293		32,293	0.70		0.70
	124 - Modern Languages Total				**32,293**		**32,293**	**0.70**		**0.70**
	126 - Physical Education	Teacher Physical Education	Burgess Jr,John	2266	72,736		72,736	1.00		1.00
			Spencer,Pamela J	703	60,457		60,457	0.71		0.71
	126 - Physical Education Total				**133,193**		**133,193**	**1.71**		**1.71**
	128 - Art	Teacher Art	Campbell,Carol	975	61,107		61,107	0.80		0.80
			Silbert,April Ann	7308	11,802		11,802	0.20		0.20
	128 - Art Total				**72,909**		**72,909**	**1.00**		**1.00**
	130 - Music	Teacher Music	Graeber,Kelly A	686	64,732		64,732	1.00		1.00
	130 - Music Total				**64,732**		**64,732**	**1.00**		**1.00**
	131 - English Language Lear	Teacher Gr 1-2	Perry,Allison C	985	51,821		51,821	1.00		1.00
		Teacher Gr 3-4	Rudgis,Karen A	1103	87,348		87,348	1.00		1.00
		Teacher Gr 5-6	Hyppolite,Sylvio	763	88,527		88,527	1.00		1.00
		Teacher Gr 5-6 SEI	Isaac,Nancy E	7361	55,993		55,993	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
		Teacher Gr 7-8	Kelley,Lynne D	501	80,495		80,495	1.00		1.00
		Teacher Gr K	Dillon,Sheila Ann	7303	64,732		64,732	1.00		1.00
		Aide-6 Gr 3/SEI Gr 3-4	Micozzi,Judith	2221	13,845		13,845	0.50		0.50
		Aide-6 Gr 7-8 SEI	Ellcock,Dana	7165	29,412		29,412	1.00		1.00
		Aide-6 Gr K	Minidis,Maria F	7304	25,432		25,432	1.00		1.00
		Hourly Instructional Aide SEI	Lyons,Paula D	7182	13,258		13,258	0.50		0.50
	131 - English Language Learner Program Total				**510,862**		**510,862**	**9.00**		**9.00**
	132 - Bilingual/ESL Education	Teacher ESL-Montessori Support	Cartagena,Gloria	554	88,147		88,147	1.00		1.00
		Teacher Gr 1-8 ELL	Smit,Helene	1477	80,495		80,495	1.00		1.00
		Teacher SEI Math Inter Special	Kelleher,Betsy Lynn	1460	47,954		47,954	1.00		1.00
	132 - Bilingual/ESL Education Total				**216,596**		**216,596**	**3.00**		**3.00**
	142 - Library Media	Teacher Library Media	Berger,Marjorie R	922	84,499		84,499	1.00		1.00
	142 - Library Media Total				**84,499**		**84,499**	**1.00**		**1.00**
	148 - Elementary General Ins	Aide-6	FY11 Adopted Initiative	TBI	-	(50,924)	(50,924)		(2.00)	(2.00)
			Vacancy,V	2163	22,900		22,900	1.00		1.00
		Aide-6 Gr 3 & Library Support	Hall,Jacqueline M	2155	30,912		30,912	1.00		1.00
		Aide-6 Gr 3/SEI Gr 3-4	Micozzi,Judith	2221	13,845		13,845	0.50		0.50
		Hourly Instructional Aide	Baron,Diane L	7127	13,099		13,099	0.50		0.50
23 - Tobin	**148 - Elementary General Instructional Support Total**				**80,756**	**(50,924)**	**29,832**	**3.00**	**(2.00)**	**1.00**
	149 - Elementary Parent Sup	FamilyResourceLiaison-Contract	Frawley,Mary T	2199	32,142		32,142	0.63		0.63
	149 - Elementary Parent Support Services Total				**32,142**		**32,142**	**0.63**		**0.63**
	150 - Elementary School Man	Assistant Principal K-8	Mosman,Martha	19	103,245		103,245	1.00		1.00
		Principal K-8	Lewis-Levin,Seth Ari	18	118,529		118,529	1.00		1.00
		Clerk (11M/40Hrs)	Chaisson,Helen F	1975	45,408		45,408	1.00		1.00
	150 - Elementary School Management & Supervision Total				**267,182**		**267,182**	**3.00**		**3.00**
	315 - OT/PT	Occupational Therapist	Obie,Kristiana Margaret	7168	55,468		55,468	1.00		1.00
			Slutzky,Amy L	1605	33,574		33,574	0.40		0.40
		Physical Therapist	Gerson,Catherine L	1818	59,220		59,220	0.80		0.80
	315 - OT/PT Total				**148,262**		**148,262**	**2.20**		**2.20**
	320 - Speech/Language	Speech/Language Pathologist	Blanchette,Rebecca A	4463	54,239		54,239	1.00		1.00
			Klein,Marie	1130	86,205		86,205	1.00		1.00
			Miller,Ellen R	1135	81,881		81,881	1.00		1.00
	320 - Speech/Language Total				**222,325**		**222,325**	**3.00**		**3.00**
	330 - Academic Strategies Su	Teacher/Special Ed Support	Bermingham,Elizabeth Ann	1409	47,954		47,954	1.00		1.00
			Demella,Joyce	1502	80,415		80,415	1.00		1.00
			Logue,Joan M	1451	88,147		88,147	1.00		1.00
			Sanon,Gladys P	1568	52,202		52,202	0.60		0.60
	330 - Academic Strategies Support Total				**268,718**		**268,718**	**3.60**		**3.60**
	340 - Self-Contained Academ	Teacher-LD Academics (SC)	Weiner,Susan K	1142	89,752		89,752	1.00		1.00
		Aide-6 UNG 3-4	Chester,Lynn S	2245	30,012		30,012	1.00		1.00
		Aide-6 UNG 5-6	Cyr,Susan A	2388	28,439		28,439	1.00		1.00
	340 - Self-Contained Academic Instruction Total				**148,203**		**148,203**	**3.00**		**3.00**
	395 - Pre-School Special Edu	Teacher Pre-School 11M	Long,Kristin Taylor	7172	76,753		76,753	1.00		1.00
		Teacher-PreSchool Integra (SC)	MacLeod,Amy	1429	80,155		80,155	1.00		1.00
		Teacher-PreSchool PDD (SC) 11M	Kadish,Maryanne M	4300	59,030		59,030	1.00		1.00
		Aide-6 Pre-School	Cabral,Fatima M	192	19,810		19,810	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
			Sutton,Aaron Christopher	3867	26,032		26,032	1.00		1.00
		Aide-7 Pre-School (11Months)	Boucher,Mary Lou Bonnie	7171	33,032		33,032	1.00		1.00
			Cadger,Colleen M	4366	34,667		34,667	1.00		1.00
			Hall,Alla M	8330	35,076		35,076	1.00		1.00
			Johnson,Alice	4365	31,356		31,356	1.00		1.00
			Morin,Sandra Lee	7170	33,488		33,488	1.00		1.00
	395 - Pre-School Special Education Total				**429,399**		**429,399**	**10.00**		**10.00**
	730 - Food Services	Lunchroom Aide Hourly	Frith,Joyce M	369	6,196		6,196	0.34		0.34
			Gentile,Doris E	393	6,196		6,196	0.34		0.34
			Scott,Clara Mae	302	6,196		6,196	0.34		0.34
	730 - Food Services Total				**18,588**		**18,588**	**1.02**		**1.02**
	745 - Custodial Operations	Custodian Jr 1	Gallagher,John	1866	52,374		52,374	1.00		1.00
			Munro,Joan M	1879	50,107		50,107	1.00		1.00
			Resmini,Alan	1865	38,667		38,667	1.00		1.00
		Sr Custodian-4	Ferola Jr,Paul G	1864	57,658		57,658	1.00		1.00
	745 - Custodial Operations Total				**198,806**		**198,806**	**4.00**		**4.00**
23 - Tobin Total					**4,671,474**	**(146,698)**	**4,524,775**	**82.68**	**(3.60)**	**79.08**
24 - Fletcher/Ma	110 - Kindergarten	Teacher Gr K	Barr-Leof,Alison L	4086	82,645		82,645	1.00		1.00
			Hailey,Charlotte A	4087	72,736		72,736	1.00		1.00
24 - Fletcher/Maynard			O'Sullivan,Rosalind A	4088	88,147		88,147	1.00		1.00
		Aide-6 Gr K	Hayes-Harrison,Barbara	4128	30,484		30,484	1.00		1.00
			Rivera,Wanda	4121	22,800		22,800	1.00		1.00
			Snell,Elizabeth	4122	29,039		29,039	1.00		1.00
	110 - Kindergarten Total				**325,851**		**325,851**	**6.00**		**6.00**
	111 - Early Childhood Resour	Teacher ECRS/RR	Young,Susan M	2570	86,205		86,205	1.00		1.00
	111 - Early Childhood Resource Specialists Total				**86,205**		**86,205**	**1.00**		**1.00**
	115 - Grades 1-8 Basic Skills	Teacher Gr 1	Burns,Julie C	8229	48,597		48,597	1.00		1.00
			O'Donnell,Gwynneth Caitlin	4090	73,959		73,959	1.00		1.00
		Teacher Gr 2	Duggan,Patricia	7284	82,645		82,645	1.00		1.00
			Hogan-Jackson,Julia	4089	80,415		80,415	1.00		1.00
		Teacher Gr 3	FY11 Adopted Initiative	5079	-	59,859	59,859		1.00	1.00
			Nerich,Kristen Lynn	4096	82,645		82,645	1.00		1.00
		Teacher Gr 4	Oluwole,Banke O	4095	76,847		76,847	1.00		1.00
		Teacher Gr 5	Pires,Nerecesa Nadine	4099	64,732		64,732	1.00		1.00
		Teacher Gr 6	Hammond-Franklin,Kelly D	4103	76,847		76,847	1.00		1.00
		Teacher Gr 7-8 Humanities	Cerundolo,Debra Lynn	4154	76,847		76,847	1.00		1.00
		Teacher Gr 7-8 Math	Britton,Sarah Griswold	4156	44,730		44,730	1.00		1.00
		Teacher Gr 7-8 Science	Teixeira,Jeffrey L	4155	76,847		76,847	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional Total				**785,111**	**59,859**	**844,970**	**11.00**	**1.00**	**12.00**
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	Mendes,Carmen Yvette	4146	45,374		45,374	1.00		1.00
	117 - Computer Education Total				**45,374**		**45,374**	**1.00**		**1.00**
	119 - Literacy Coach	Literacy Coach	FY11 Adopted Initiative	5099	-	59,859	59,859		1.00	1.00
	119 - Literacy Coach Total				**-**	**59,859**	**59,859**		**1.00**	**1.00**
	121 - Math Coach	Math Coach	FY11 Adopted Initiative	5100	-	35,915	35,915		0.60	0.60
		Teacher Math Coach	Wittenberg,Lucy	5174	30,739		30,739	0.40		0.40
	121 - Math Coach Total				**30,739**	**35,915**	**66,654**	**0.40**	**0.60**	**1.00**

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	124 - Modern Languages	Teacher World Lang-Spanish	Groennou,Brunilda	4387	72,736		72,736	1.00		1.00
	124 - Modern Languages Total				**72,736**		**72,736**	**1.00**		**1.00**
	126 - Physical Education	Teacher Physical Education	Materazzo,Thomas M	4106	58,940		58,940	1.00		1.00
	126 - Physical Education Total				**58,940**		**58,940**	**1.00**		**1.00**
	128 - Art	Teacher Art	Lincoln,Jennifer L	971	58,189		58,189	0.80		0.80
	128 - Art Total				**58,189**		**58,189**	**0.80**		**0.80**
	130 - Music	Teacher Music	Greene,Deborah	1595	43,642		43,642	0.60		0.60
	130 - Music Total				**43,642**		**43,642**	**0.60**		**0.60**
	142 - Library Media	Teacher Library Media	Abdul-Musawwir,Aishah S	1473	59,010		59,010	1.00		1.00
	142 - Library Media Total				**59,010**		**59,010**	**1.00**		**1.00**
	148 - Elementary General Ins	Aide-6	FY11 Adopted Initiative	TBI	-	(25,462)	(25,462)		(1.00)	(1.00)
		Aide-6 Gr 1	Spinosa,Mary Lou	4124	27,839		27,839	1.00		1.00
		Aide-6 Gr 6	Peters,Christine	4136	25,985		25,985	1.00		1.00
		Aide-7 Gr 2 & 3	Nowlan,Carolann	4127	26,525		26,525	1.00		1.00
	148 - Elementary General Instructional Support Total				**80,349**	**(25,462)**	**54,887**	**3.00**	**(1.00)**	**2.00**
	149 - Elementary Parent Sup	FamilyResourceLiaison-Contract	Newton,Phyllis	2195	31,842		31,842	0.63		0.63
	149 - Elementary Parent Support Services Total				**31,842**		**31,842**	**0.63**		**0.63**
	150 - Elementary School Man	Assistant Principal K-8	Hood-Brown,Deborah L	4144	104,711		104,711	1.00		1.00
		Principal K-8	Harris,Robin Ann	4143	122,188		122,188	1.00		1.00
		Clerk/Senior 2 (11M/40Hrs)	Mikos,Debra	4145	51,939		51,939	1.00		1.00
24 - Fletcher/Ma	**150 - Elementary School Management & Supervision Total**				**278,838**		**278,838**	**3.00**		**3.00**
	315 - OT/PT	Occupational Therapist	Goldstein,Joselyn Benette	5022	53,110		53,110	1.00		1.00
			Willis,Elizabeth Ann	4329	52,931		52,931	0.80		0.80
		Physical Therapist	Wong,Patricia I	2257	37,050		37,050	0.50		0.50
		Physical Therapist Assistant	Sarmanian,Jeannette D	4334	20,274		20,274	0.40		0.40
	315 - OT/PT Total				**163,365**		**163,365**	**2.70**		**2.70**
	320 - Speech/Language	Speech/Language Pathologist	Cioffi,Angelique M	7181	59,010		59,010	1.00		1.00
			D'Agostino,Mary Ellen	7293	29,233		29,233	0.50		0.50
			Minot-Seabrook,Jill M	4111	81,881		81,881	1.00		1.00
	320 - Speech/Language Total				**170,124**		**170,124**	**2.50**		**2.50**
	330 - Academic Strategies Su	Teacher/Special Ed Support	Mahmud,Amatul Hafeez	8187	70,551		70,551	1.00		1.00
			McGahan,Karen M	4117	63,371		63,371	0.75		0.75
	330 - Academic Strategies Support Total				**133,922**		**133,922**	**1.75**		**1.75**
	335 - Inclusionary Support	Teacher/Inclusion Specialist	Madden,Marilyn L	1489	83,700		83,700	1.00		1.00
		Aide-6 Inclusion	FY11 Adopted Initiative	TBI	-	(25,462)	(25,462)		(1.00)	(1.00)
	335 - Inclusionary Support Total				**83,700**	**(25,462)**	**58,238**	**1.00**	**(1.00)**	**-**
	340 - Self-Contained Academ	Teacher-PDD (SC) 11M	Callahan,Colleen Jane	7285	55,658		55,658	1.00		1.00
			Costello,Kelly Lynn	7177	60,853		60,853	1.00		1.00
			Jardin,Jeffrey W	5025	85,388		85,388	1.00		1.00
			Sullivan,Maureen Ann	5024	91,647		91,647	1.00		1.00
		Aide-6 PDD (11 Months)	Ascrizzi,Zena Corinne	7298	28,407		28,407	1.00		1.00
		Aide-6 PDD (11Months)	Jones,Marjorie Marcella	5028	31,445		31,445	1.00		1.00
			Kelleher,Marissa Ann	8287	28,407		28,407	1.00		1.00
			Leonard,Tonya Allyce	7185	28,799		28,799	1.00		1.00
			Lindquist,Robert James	5029	28,799		28,799	1.00		1.00
			McGaw,Megan Elizabeth	5027	28,799		28,799	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
			Page,Emlen Tuckerman	7286	28,407		28,407	1.00		1.00
			Patlan,Maximilian	7173	28,799		28,799	1.00		1.00
			Seymour,Patricia E	5026	27,135		27,135	1.00		1.00
			Torrani,Rebecca Maria	7175	28,799		28,799	1.00		1.00
	340 - Self-Contained Academic Instruction Total				**581,342**		**581,342**	**14.00**		**14.00**
	360 - Mental Health/Diagnost	SocialWorker/AdjustmentCounsel	Coulson,Cherie Marie	1836	43,646		43,646	0.67		0.67
	360 - Mental Health/Diagnostic Total				**43,646**		**43,646**	**0.67**		**0.67**
	365 - Team Chairs	Psychologist	Dostert,Ann M	1639	84,989		84,989	1.00		1.00
	365 - Team Chairs Total				**84,989**		**84,989**	**1.00**		**1.00**
	395 - Pre-School Special Edu	Teacher-PreSchool (SC) 11M	Dorr,Cela H	7151	56,388		56,388	1.00		1.00
		Teacher-PreSchool Integra (SC)	Sullivan,Stephanie A	8286	51,619		51,619	1.00		1.00
		Aide-6 Pre-School	Bernard,Tracy A	8312	25,932		25,932	1.00		1.00
			Vacancy,V	8288	23,500		23,500	1.00		1.00
		Aide-7 Pre-School (11Months)	Liu,Erica Eve	7153	33,032		33,032	1.00		1.00
			Perez,Josefa E	7152	34,425		34,425	1.00		1.00
			Vacancy,V	5074	33,998		33,998	1.00		1.00
	395 - Pre-School Special Education Total				**258,894**		**258,894**	**7.00**		**7.00**
	730 - Food Services	Lunchroom Aide Hourly	Dorman,Michelle	4149	6,172		6,172	0.34		0.34
			Murrell,Jahi Khalil	4150	6,196		6,196	0.34		0.34
	730 - Food Services Total				**12,368**		**12,368**	**0.68**		**0.68**
	745 - Custodial Operations	Custodian Jr 1	Keegan,Harold	4152	50,107		50,107	1.00		1.00
24 Fletcher/Maynard			Normile,Corey L	112	34,902		34,902	1.00		1.00
		Sr Custodian-4	Levesque,Roger	113	57,658		57,658	1.00		1.00
	745 - Custodial Operations Total				**142,667**		**142,667**	**3.00**		**3.00**
24 - Fletcher/Maynard Total					**3,631,841**	**104,709**	**3,736,550**	**64.73**	**0.60**	**65.33**
25 - Graham & F	110 - Kindergarten	Teacher Gr K	Doorly,Alexandra	726	51,821		51,821	1.00		1.00
			Jean-Baptiste,Claudie G	1104	87,004		87,004	1.00		1.00
			Materazzo,Elizabeth Ann	727	54,179		54,179	1.00		1.00
		Aide-6 Gr K	Farina,Nicole Jean	2123	25,730		25,730	1.00		1.00
			Randolph,Wilda	2398	23,100		23,100	1.00		1.00
			Rosa,Noemi C	2122	21,450		21,450	1.00		1.00
	110 - Kindergarten Total				**263,284**		**263,284**	**6.00**		**6.00**
	111 - Early Childhood Resour	Teacher ECRS/RR K-2	Freda,Florence R	768	85,538		85,538	1.00		1.00
	111 - Early Childhood Resource Specialists Total				**85,538**		**85,538**	**1.00**		**1.00**
	115 - Grades 1-8 Basic Skills	Teacher Gr 1-2 Combination	Astrove,Christina I	4604	79,376		79,376	1.00		1.00
			Fobes,Linda B	725	87,348		87,348	1.00		1.00
			Gadsden-Holiday,Debra J	730	73,775		73,775	1.00		1.00
			Lazrus,Judith	731	42,072		42,072	0.50		0.50
			Smith,Anne B	729	43,336		43,336	0.50		0.50
		Teacher Gr 3-4	Marshall,Jocelyn V	4605	61,495		61,495	1.00		1.00
			Mosman,Rebecca Figueroa	733	56,522		56,522	1.00		1.00
			Richards,Judith J	732	80,495		80,495	1.00		1.00
			Winch,Jesse Freundlich	728	76,847		76,847	1.00		1.00
		Teacher Gr 5	Gallagher,Mary	1497	79,352		79,352	1.00		1.00
			Sullivan,Kristina M	8230	67,151		67,151	1.00		1.00
		Teacher Gr 6	Adams,Linnaea Preissler	8231	49,350		49,350	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
			McMaken-Marsh,Anna Louise	724	68,126		68,126	1.00		1.00
		Teacher Gr 7-8 Humanities	Manz,Sarah E	759	68,126		68,126	1.00		1.00
			Rettig,Christopher J	578	82,645		82,645	1.00		1.00
		Teacher Gr 7-8 Math	Barkin,Steven	735	76,384		76,384	1.00		1.00
		Teacher Gr 7-8 Science	Sylvan,Laura	953	80,415		80,415	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional Total				**1,172,815**		**1,172,815**	**16.00**		**16.00**
	117 - Computer Education	Technol:Tech Asst (10M/16Hrs)	Klemmer,Daniel	7329	18,150		18,150	0.40		0.40
		Technol:Tech Asst (10M/24Hrs)	Campbell,Jesse Lee	7328	24,528		24,528	0.60		0.60
	117 - Computer Education Total				**42,678**		**42,678**	**1.00**		**1.00**
	119 - Literacy Coach	Literacy Coach	FY11 Adopted Initiative	7164	-	29,930	29,930		0.50	0.50
		Literacy Coordinator	Hanson,Eileen Lizette	7164	24,675		24,675	0.50		0.50
	119 - Literacy Coach Total				**24,675**	**29,930**	**54,605**	**0.50**	**0.50**	**1.00**
	121 - Math Coach	Math Coach	FY11 Adopted Initiative	8270	-	35,915	35,915		0.60	0.60
		Teacher Math Coach	Caplin,Toby M	8270	33,058		33,058	0.40		0.40
	121 - Math Coach Total				**33,058**	**35,915**	**68,973**	**0.40**	**0.60**	**1.00**
	124 - Modern Languages	Teacher World Lang-French	Murphy,Margot E	960	49,086		49,086	0.80		0.80
	124 - Modern Languages Total				**49,086**		**49,086**	**0.80**		**0.80**
	126 - Physical Education	Lead Teacher/Physical Edu UMPA	Singleton,Kenneth C	2264	79,599		79,599	1.00		1.00
		Teacher Physical Education	Harris,Susan Beth	549	50,626		50,626	0.60		0.60
	126 - Physical Education Total				**130,225**		**130,225**	**1.60**		**1.60**
	128 - Art	Teacher Art	Thompson,Karen	979	86,205		86,205	1.00		1.00
	128 - Art Total				**86,205**		**86,205**	**1.00**		**1.00**
25 Graham & Pa	130 - Music	Teacher Music	Sullivan,Deborah A	1471	76,847		76,847	1.00		1.00
	130 - Music Total				**76,847**		**76,847**	**1.00**		**1.00**
	131 - English Language Lear	Teacher Gr 1-2 ELL	Ibokette,Yolette H	957	84,499		84,499	1.00		1.00
		Teacher Gr 3-4 ELL	Joseph,Marie Philome	1632	85,538		85,538	1.00		1.00
		Teacher Gr 5-6 ELL	Paduck,Tina Hui Chun	943	60,027		60,027	1.00		1.00
		Aide-6	FY11 Adopted Initiative	TBI	-	(25,462)	(25,462)		(1.00)	(1.00)
		Aide-6 Gr 1-2 ELL	Murphy,Emily R	2379	25,730		25,730	1.00		1.00
		Aide-6 Gr 3-4 ELL	Harouni,Houman D	4679	25,432		25,432	1.00		1.00
		Aide-6 Gr 5-6 ELL	McCarthy,Kathryn K	4680	26,872		26,872	1.00		1.00
	131 - English Language Learner Program Total				**308,098**	**(25,462)**	**282,636**	**6.00**	**(1.00)**	**5.00**
	142 - Library Media	Teacher Library Media	Niederkorn,Ann Marie	470	76,847		76,847	1.00		1.00
	142 - Library Media Total				**76,847**		**76,847**	**1.00**		**1.00**
	148 - Elementary General Ins	Teacher Reading	Karon,Thomas P	4176	86,293		86,293	1.00		1.00
		Aide-6	FY11 Adopted Initiative	TBI	-	(72,057)	(72,057)		(2.83)	(2.83)
		Aide-6 Gr 1-2 (.50 FTE)	Baker,Sarah	8192	14,631		14,631	0.50		0.50
		Aide-6 Inclusion	Henebry,Elissa M	7244	13,188		13,188	0.50		0.50
		Hourly Instructional Aide	Campbell,Jesse Lee	7197	10,866		10,866	0.40		0.40
			Castiglione,Mary R	409	14,195		14,195	0.50		0.50
			Donohue,Jane M	396	13,842		13,842	0.50		0.50
			Dowty,Jennifer Lindsey	394	15,719		15,719	0.60		0.60
			Fontaine-Doyle,Heather B	306	13,842		13,842	0.50		0.50
			Hickey,Patricia A	3318	12,148		12,148	0.50		0.50
			Joseph,Gaetane	4483	13,582		13,582	0.50		0.50
			Klina,Richard Jonathan	8257	9,076		9,076	0.50		0.50

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
			McGowan,Maryellen Christine	298	13,099		13,099	0.50		0.50
			Raia,Theodore John	377	13,099		13,099	0.50		0.50
			Sheth,Raina M	240	13,099		13,099	0.50		0.50
			Troland,Meghan E	410	13,099		13,099	0.50		0.50
	148 - Elementary General Instructional Support Total				**269,775**	**(72,057)**	**197,717**	**8.00**	**(2.83)**	**5.17**
	149 - Elementary Parent Sup	FamilyResourceLiaison-Contract	Amendola,Judith	3069	30,992		30,992	0.63		0.63
	149 - Elementary Parent Support Services Total				**30,992**		**30,992**	**0.63**		**0.63**
	150 - Elementary School Man	Assistant Principal K-8	McNulty,Barry F	100	105,854		105,854	1.00		1.00
		Principal K-8	Fiarman,Sarah E	93	114,870		114,870	1.00		1.00
		Clerk (11M/40Hrs)	Gaul,Barbara M	2366	44,558		44,558	1.00		1.00
		Elementary School Assistant	FY11 Adopted Initiative	4826	-	(13,027)	(13,027)		(0.44)	(0.44)
			Matos,Rebeca I	4826	13,027		13,027	0.44		0.44
	150 - Elementary School Management & Supervision Total				**278,309**	**(13,027)**	**265,282**	**3.44**	**(0.44)**	**3.00**
	315 - OT/PT	Occupational Therapist	Valentin-Guiramo,Regine	4460	72,599		72,599	0.90		0.90
		Physical Therapist	Beckshaw,Maureen Claire	1854	29,610		29,610	0.40		0.40
	315 - OT/PT Total				**102,209**		**102,209**	**1.30**		**1.30**
	320 - Speech/Language	Speech/Language Pathologist	Noe,Beth J	1503	83,024		83,024	1.00		1.00
	320 - Speech/Language Total				**83,024**		**83,024**	**1.00**		**1.00**
	330 - Academic Strategies Su	Teacher/Special Ed Support	Gaies,Ellen S	1447	87,348		87,348	1.00		1.00
			Lawlor,Susan D	1534	83,700		83,700	1.00		1.00
			Morin,Anne C	1147	84,499		84,499	1.00		1.00
			Reynolds,Ashley Pope	1403	76,847		76,847	1.00		1.00
			Sanon,Gladys P	1568	34,802		34,802	0.40		0.40
25 - Graham & P	**330 - Academic Strategies Support Total**				**367,196**		**367,196**	**4.40**		**4.40**
	335 - Inclusionary Support	Teacher/Inclusion Specialist	Stewart,Debra S	4306	83,700		83,700	1.00		1.00
		Aide-6 Inclusion	Gourabou,Latifa Sophia	2584	28,297		28,297	1.00		1.00
			Henebry,Elissa M	7244	13,188		13,188	0.50		0.50
			SanJuan,Luisa	3869	26,525		26,525	1.00		1.00
	335 - Inclusionary Support Total				**151,710**		**151,710**	**3.50**		**3.50**
	360 - Mental Health/Diagnost	Teacher/Adjustment Counselor	Haglund,Karen Theresa	4119	69,415		69,415	1.00		1.00
	360 - Mental Health/Diagnostic Total				**69,415**		**69,415**	**1.00**		**1.00**
	365 - Team Chairs	Psychologist	Kinn-Edwards,Sylvia L	1861	81,704		81,704	1.00		1.00
	365 - Team Chairs Total				**81,704**		**81,704**	**1.00**		**1.00**
	730 - Food Services	Lunchroom Aide Hourly	Ifill,Valarie A	311	6,196		6,196	0.34		0.34
			McClure,Joyce	238	6,196		6,196	0.34		0.34
			Rosa,Pilar	312	6,196		6,196	0.34		0.34
			Sylvera,Margarette	375	6,196		6,196	0.34		0.34
	730 - Food Services Total				**24,785**		**24,785**	**1.36**		**1.36**
	745 - Custodial Operations	Custodian Jr 1	Lopes Jr,Louis A	4610	50,107		50,107	1.00		1.00
			Morrow,Thomas A	4609	38,667		38,667	1.00		1.00
		Sr Custodian-4	Munro,Kenneth	4611	60,445		60,445	1.00		1.00
	745 - Custodial Operations Total				**149,219**		**149,219**	**3.00**		**3.00**
25 - Graham & Parks Total					**3,957,690**	**(44,701)**	**3,912,989**	**64.93**	**(3.17)**	**61.76**
27 - Kennedy/Lo	110 - Kindergarten	Teacher	FY11 Adopted Initiative	TBI	-	(59,859)	(59,859)		(1.00)	(1.00)
		Teacher Gr K	Calvert,Danielle	6486	53,296		53,296	1.00		1.00
			Freitas,Jo-Ann	4613	73,959		73,959	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
			Hayward,Lisa A	4612	83,700		83,700	1.00		1.00
			Kelly,Richard A	4614	79,376		79,376	1.00		1.00
			Patterson,Siobhan M	7140	59,010		59,010	1.00		1.00
		Aide-6	FY11 Adopted Initiative	TBI	-	(25,462)	(25,462)		(1.00)	(1.00)
		Aide-6 Gr K	Kervick,Jill	7146	20,170		20,170	1.00		1.00
			Pace,Angela	6688	25,684		25,684	1.00		1.00
			Paquette,Annette	4616	27,839		27,839	1.00		1.00
			Sousa,Maria L	4615	27,635		27,635	1.00		1.00
			Sprague,Maryann	4617	21,450		21,450	1.00		1.00
	110 - Kindergarten Total				**472,119**	**(85,321)**	**386,798**	**10.00**	**(2.00)**	**8.00**
	111 - Early Childhood Resour	Teacher ECRS (.50)	Midkiff-Borunda,Shelley	4692	44,050		44,050	0.50		0.50
		Teacher ECRS/RR (.50)	DeLucia,Tracey	4727	38,424		38,424	0.50		0.50
	111 - Early Childhood Resource Specialists Total				**82,474**		**82,474**	**1.00**		**1.00**
	115 - Grades 1-8 Basic Skills	Teacher Gr 1	Erickson,Noel Marilyn	4644	49,350		49,350	1.00		1.00
			Hanna,Katherine M	4643	82,645		82,645	1.00		1.00
		Teacher Gr 2	Dillon,Bronwyn	7288	83,024		83,024	1.00		1.00
			English,Donna Elizabeth	8222	38,424		38,424	0.50		0.50
			FY11 Adopted Initiative	4832		29,930	29,930		0.50	0.50
				8222		(29,930)	(29,930)		(0.50)	(0.50)
		Teacher Gr 2/Literacy Coordina	O'Brien,Linda M	4832	38,192	39,192	77,384	0.50		0.50
		Teacher Gr 3	FY11 Adopted Initiative	5101	-	59,859	59,859		1.00	1.00
			Phillips,Jennifer	4648	79,376		79,376	1.00		1.00
		Teacher Gr 4	Anderson,Karla	4650	79,376		79,376	1.00		1.00
			Danella,Rocco Trent	7289	56,522		56,522	1.00		1.00
27 Kennedy/Longfellow			FY11 Adopted Initiative	TBI	-	(59,859)	(59,859)		(1.00)	(1.00)
		Teacher Gr 5	FY11 Adopted Initiative	new	-	59,859	59,859		1.00	1.00
			Nicolora-Vaz,Maryrita	4651	64,875		64,875	1.00		1.00
		Teacher Gr 6 ELA/Social Studie	Burke,Christine	4662	76,847		76,847	1.00		1.00
		Teacher Gr 6 Math	Rowan,Kelly J	4649	76,847		76,847	1.00		1.00
		Teacher Gr 6 Science	Morgan,Elise K	8259	64,732		64,732	1.00		1.00
		Teacher Gr 6, 7, 8	FY11 Adopted Initiative	TBI	-	(119,718)	(119,718)		(2.00)	(2.00)
		Teacher Gr 7 ELA	Worsham,Carol A	4657	73,959		73,959	1.00		1.00
		Teacher Gr 7 Math	Anastas,Theodora	4655	75,241		75,241	1.00		1.00
		Teacher Gr 7 Science	Cody,Lisa D	4660	76,395		76,395	1.00		1.00
		Teacher Gr 7-8 Social Studies	Bourne,Katherine L	4654	85,095		85,095	1.00		1.00
		Teacher Gr 8 ELA/Lit Coord 6-8	Quest-Neubert,Joanna E	4656	67,151		67,151	1.00		1.00
		Teacher Gr 8 Math	Joyce,Christine Elizabeth	4658	64,732		64,732	1.00		1.00
		Teacher Gr 8 Science	McDonald,William	4663	84,499		84,499	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional Total				**1,317,282**	**(20,667)**	**1,296,615**	**18.00**	**(1.00)**	**17.00**
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	Vacancy,V	4618	36,388		36,388	1.00		1.00
	117 - Computer Education Total				**36,388**		**36,388**	**1.00**		**1.00**
	119 - Literacy Coach	Literacy Coordinator	FY11 Adopted Initiative	8148	-	29,930	29,930		0.50	0.50
			Urquhart,Margaret D	8148	42,370		42,370	0.50		0.50
		Teacher Gr 2/Literacy Coordina	FY11 Adopted Initiative	4832	-	(29,930)	(29,930)		(0.50)	(0.50)
			O'Brien,Linda M	4832	38,192		38,192	0.50		0.50
	119 - Literacy Coach Total				**80,562**	**-**	**80,562**	**1.00**	**-**	**1.00**

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	121 - Math Coach	Math Coach	FY11 Adopted Initiative	new	-	23,944	23,944		0.40	0.40
		Teacher Math Coach	Healy,Fiona A	5173	43,642		43,642	0.60		0.60
	121 - Math Coach Total				**43,642**	**23,944**	**67,585**	**0.60**	**0.40**	**1.00**
	124 - Modern Languages	Teacher World Lang-Spanish	Canada-Hlatshwayo,Johanny	4164	72,736		72,736	1.00		1.00
	124 - Modern Languages Total				**72,736**		**72,736**	**1.00**		**1.00**
	126 - Physical Education	Lead Teacher/Physical Educatio	Burke,Joel	755	82,567		82,567	1.00		1.00
		Teacher Physical Education	Edgehill,James K	5046	71,075		71,075	0.86		0.86
	126 - Physical Education Total				**153,642**		**153,642**	**1.86**		**1.86**
	128 - Art	Teacher Art	Garcia,Lydia	972	72,736		72,736	1.00		1.00
	128 - Art Total				**72,736**		**72,736**	**1.00**		**1.00**
	130 - Music	Teacher Music	Mossberg,Steven Adam	610	49,350		49,350	1.00		1.00
	130 - Music Total				**49,350**		**49,350**	**1.00**		**1.00**
	142 - Library Media	Teacher Library Media	Moynihan,Susan Carol	4693	82,645		82,645	1.00		1.00
	142 - Library Media Total				**82,645**		**82,645**	**1.00**		**1.00**
	148 - Elementary General Ins	Aide-6	FY11 Adopted Initiative	TBI	-	(33,864)	(33,864)		(1.33)	(1.33)
		Aide-6 Gr 3	Cocuzzo,Jessica L	4623	25,880		25,880	1.00		1.00
		Hourly Instructional Aide	Carr,Patricia	4620	13,614		13,614	0.75		0.75
			Healey,Joseph Leo	4696	10,741		10,741	0.41		0.41
			Healy,Jennifer Noelle	4621	19,649		19,649	0.75		0.75
			Hickey,Rachel Julia	8180	13,099		13,099	0.50		0.50
			Scott,Susan M	4625	11,729		11,729	0.50		0.50
		Hourly Instructional Aide Libr	Giampa,Gail M	4705	13,614		13,614	0.75		0.75
	148 - Elementary General Instructional Support Total				**108,326**	**(33,864)**	**74,461**	**4.66**	**(1.33)**	**3.33**
	149 - Elementary Parent Sup	FamilyResourceLiaison-Contract	Fernandes,Sharon	4628	31,542		31,542	0.63		0.63
	149 - Elementary Parent Support Services Total				**31,542**		**31,542**	**0.63**		**0.63**
27 - Kennedy/Lo	150 - Elementary School Man	Assistant Principal K-8	Kuehn,Erin Ruane	4630	96,058		96,058	1.00		1.00
		Principal K-8	Conway,Kathleen P	13	122,188		122,188	1.00		1.00
		Clerk (11M/40Hrs)	Vendetti,Diane M	4631	44,108		44,108	1.00		1.00
		Elementary School Assistant	FY11 Adopted Initiative	4827	-	(11,608)	(11,608)		(0.44)	(0.44)
			Vacancy,V	4827	11,608		11,608	0.44		0.44
	150 - Elementary School Management & Supervision Total				**273,962**	**(11,608)**	**262,354**	**3.44**	**(0.44)**	**3.00**
	315 - OT/PT	Occupational Therapist	Tryon,Margaret N	1434	69,652		69,652	0.80		0.80
		Physical Therapist	Nies,Kara Jean Russo	4464	31,254		31,254	0.40		0.40
	315 - OT/PT Total				**100,907**		**100,907**	**1.20**		**1.20**
	320 - Speech/Language	Speech/Language Pathologist	Miller,James	1136	40,208		40,208	0.50		0.50
			Sullivan,Katherine S	1137	69,574		69,574	1.00		1.00
	320 - Speech/Language Total				**109,782**		**109,782**	**1.50**		**1.50**
	330 - Academic Strategies Su	Teacher/Special Ed Support	Calioro,Michelle E	1423	61,432		61,432	1.00		1.00
			DeAmbrose,Christine	1514	52,913		52,913	0.75		0.75
			McCusker,Nancy	1417	76,384		76,384	1.00		1.00
			Rosenberg,Lisa	1532	83,700		83,700	1.00		1.00
	330 - Academic Strategies Support Total				**274,429**		**274,429**	**3.75**		**3.75**
	335 - Inclusionary Support	Teacher/Inclusion Specialist	Grace,Karyn	4454	82,645		82,645	1.00		1.00
		Aide-6 Inclusion	Carli,Joyce	4490	27,419		27,419	1.00		1.00
			Ivy,Kelly A	4488	27,567		27,567	1.00		1.00
	335 - Inclusionary Support Total				**137,631**		**137,631**	**3.00**		**3.00**

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	340 - Self-Contained Academ	Teacher-LD Academics (SC)	Clarke,Kathleen M	1143	87,898		87,898	1.00		1.00
			Elio,Teresa	1407	78,452		78,452	1.00		1.00
			Viaud,Ann Marie	1517	77,989		77,989	1.00		1.00
		Aide-6	Johnson,Kathleen A	2395	28,439		28,439	1.00		1.00
			Pilarski,Kathleen	2224	23,550		23,550	1.00		1.00
			Vieira,Marie E	7342	19,347		19,347	1.00		1.00
	340 - Self-Contained Academic Instruction Total				**315,675**		**315,675**	**6.00**		**6.00**
	360 - Mental Health/Diagnost	Teacher/Adjustment Counselor	Wheeler,Cynthia F	794	78,136		78,136	1.00		1.00
	360 - Mental Health/Diagnostic Total				**78,136**		**78,136**	**1.00**		**1.00**
	365 - Team Chairs	Psychologist	Kelly,Linda	1824	87,311		87,311	1.00		1.00
	365 - Team Chairs Total				**87,311**		**87,311**	**1.00**		**1.00**
	395 - Pre-School Special Edu	Lead Tchr-PreSchool Integr(SC)	Morton,Jessica Lee	1483	61,279		61,279	1.00		1.00
		Aide-6 Pre-School	Braxton,Deverna T	2137	26,032		26,032	1.00		1.00
			Costa,Darlene G	4078	27,837		27,837	1.00		1.00
	395 - Pre-School Special Education Total				**115,148**		**115,148**	**3.00**		**3.00**
	620 - General Curriculum Sup	Teacher LiteracyCoord/ProgDeve	FY11 Adopted Initiative	8148		(29,930)	(29,930)		(0.50)	(0.50)
			Urquhart,Margaret D	8148	42,370		42,370	0.50		0.50
	620 - General Curriculum Support Total				**42,370**	**(29,930)**	**12,440**	**0.50**	**(0.50)**	**-**
	730 - Food Services	Lunchroom Aide Hourly	Cabral-Mochi,Dorene M	8153	6,196		6,196	0.34		0.34
			Esposito,Adriana	7198	6,196		6,196	0.34		0.34
			Flores,Esther	4633	6,196		6,196	0.34		0.34
			Muolo,Constance	4636	6,446		6,446	0.34		0.34
	730 - Food Services Total				**25,035**		**25,035**	**1.36**		**1.36**
	745 - Custodial Operations	Custodian Jr 1	Magliozzi,Paul	4640	40,186		40,186	1.00		1.00
			Pires,Miguelito A	4639	52,374		52,374	1.00		1.00
			Vicente,Francisco	4638	50,107		50,107	1.00		1.00
27 - Kennedy/Longfellow		Sr Custodian-4	Jones,James A	4641	59,925		59,925	1.00		1.00
	745 - Custodial Operations Total				**202,592**		**202,592**	**4.00**		**4.00**
27 - Kennedy/Longfellow Total					**4,366,418**	**(157,447)**	**4,208,971**	**72.50**	**(4.87)**	**67.63**
28 - Cambridgep	110 - Kindergarten	Teacher Gr K	Cravens,Justin T	7290	44,730		44,730	1.00		1.00
			Holland,Lorna	1587	87,348		87,348	1.00		1.00
			Ryan,Christina M	1627	76,395		76,395	1.00		1.00
		Aide-6 Gr K	Chrisphonte,Valerie	7291	25,432		25,432	1.00		1.00
			Emack,Kristen Joy	2129	25,631		25,631	1.00		1.00
			English,Tanya J	2117	29,412		29,412	1.00		1.00
	110 - Kindergarten Total				**288,948**		**288,948**	**6.00**		**6.00**
	111 - Early Childhood Resour	Teacher ECRS/RR	Verges-Radack,Lani Beth	1543	35,276	35,276	70,552	0.50	0.50	1.00
	111 - Early Childhood Resource Specialists Total				**35,276**	**35,276**	**70,552**	**0.50**	**0.50**	**1.00**
	115 - Grades 1-8 Basic Skills	Teacher Gr 1-2	Barton,Lindsay Anne	1829	59,010		59,010	1.00		1.00
			Cunningham,Patrick A	1542	85,150		85,150	1.00		1.00
			Griggs,Diane	1807	55,774		55,774	1.00		1.00
		Teacher Gr 3-4	Cummings,Carolyn D	1808	25,911		25,911	0.50		0.50
			FY11 Adopted Initiative	7162	-	(29,930)	(29,930)		(0.50)	(0.50)
				new	-	29,930	29,930		0.50	0.50
			Hirschen Fousek,Jill S	600	54,179		54,179	1.00		1.00
			Lev,Gizela Dizon	1590	71,528		71,528	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
			Uyham,Angeline Anne	7162	39,688		39,688	0.50		0.50
		Teacher Gr 5-6	Baszto,Sarah M	576	54,179		54,179	1.00		1.00
			Eccles,Isabel M	773	82,645		82,645	1.00		1.00
			Johnson,Barbara J	497	68,126		68,126	1.00		1.00
		Teacher Gr 7-8 English Languag	Gribben,Katherine Rachael	945	68,126		68,126	1.00		1.00
		Teacher Gr 7-8 Humanities	Gordon,Tracey	3850	76,395		76,395	1.00		1.00
		Teacher Gr 7-8 Math	Spillert,Sarita Judith	4074	54,179		54,179	1.00		1.00
		Teacher Gr 7-8 Science	Ip,Moses Nim Man	944	50,948		50,948	1.00		1.00
	115 - Grades 1-8 Basic Skills Instructional Total				**845,838**	**-**	**845,838**	**13.00**	**-**	**13.00**
	117 - Computer Education	Technol:Tech Asst (10M/40Hrs)	Vacancy,V	2194	36,388		36,388	1.00		1.00
	117 - Computer Education Total				**36,388**		**36,388**	**1.00**		**1.00**
	119 - Literacy Coach	Literacy Coach	FY11 Adopted Initiative	new	-	29,930	29,930		0.50	0.50
		Literacy Coordinator	Uyham,Angeline Anne	7162	39,688		39,688	0.50		0.50
			Verges-Radack,Lani Beth	1543	35,276	(35,276)	-	0.50	(0.50)	-
	119 - Literacy Coach Total				**74,964**	**(5,346)**	**69,618**	**1.00**	**-**	**1.00**
	121 - Math Coach	Math Coach	FY11 Adopted Initiative	new	-	35,915	35,915		0.60	0.60
		Teacher Math Coach	Horowitz,Nancy Eve	7149	33,058		33,058	0.40		0.40
	121 - Math Coach Total				**33,058**	**35,915**	**68,973**	**0.40**	**0.60**	**1.00**
	124 - Modern Languages	Teacher World Lang-Spanish	Carroll-Cachimuel,Holly Jane	538	57,852		57,852	0.70		0.70
	124 - Modern Languages Total				**57,852**		**57,852**	**0.70**		**0.70**
	126 - Physical Education	Teacher Physical Education	Fousek,Philip M	4744	64,875		64,875	1.00		1.00
			Kreisberg,Jay G	613	8,304		8,304	0.18		0.18
	126 - Physical Education Total				**73,179**		**73,179**	**1.18**		**1.18**
	128 - Art	Teacher Art	Grady,Amy K	973	33,464		33,464	0.60		0.60
	128 - Art Total				**33,464**		**33,464**	**0.60**		**0.60**
	130 - Music	Teacher Music	Watts,Simon James	2250	33,913		33,913	0.60		0.60
	130 - Music Total				**33,913**		**33,913**	**0.60**		**0.60**
28 - Cambridge	142 - Library Media	Teacher Library Media	Cleveland,Laurie T	1821	86,381		86,381	1.00		1.00
	142 - Library Media Total				**86,381**		**86,381**	**1.00**		**1.00**
	148 - Elementary General Ins	Aide-6	FY11 Adopted Initiative	TBI	-	(21,133)	(21,133)		(0.83)	(0.83)
			Vacancy,V	5044	22,900		22,900	1.00		1.00
		Aide-6 Gr 3-4	Vacancy,V	8253	22,900		22,900	1.00		1.00
		Aide-6 Gr 5-6	Vacancy,V	5043	22,900		22,900	1.00		1.00
		Aide-6 Student Success Special	Rivera-Bermudez,Maria	2124	26,135		26,135	1.00		1.00
	148 - Elementary General Instructional Support Total				**94,835**	**(21,133)**	**73,702**	**4.00**	**(0.83)**	**3.17**
	149 - Elementary Parent Sup	FamilyResourceLiaison-Contract	Harvey,Shirley	2197	32,242		32,242	0.63		0.63
	149 - Elementary Parent Support Services Total				**32,242**		**32,242**	**0.63**		**0.63**
	150 - Elementary School Mar	Assistant Principal K-8	Sturgis,Audrey M	4158	102,206		102,206	1.00		1.00
		Principal K-8	Ford,Jennifer	101	114,870		114,870	1.00		1.00
		Clerk (11M/40Hrs)	McHugh,Eileen M	2303	44,258		44,258	1.00		1.00
	150 - Elementary School Management & Supervision Total				**261,334**		**261,334**	**3.00**		**3.00**
	315 - OT/PT	Occupational Therapist	Whalen,Geraldine M	1817	64,532		64,532	0.80		0.80
		Physical Therapist	Beckshaw,Maureen Claire	1854	14,805		14,805	0.20		0.20
	315 - OT/PT Total				**79,337**		**79,337**	**1.00**		**1.00**
	320 - Speech/Language	Speech/Language Pathologist	Miller,James	1136	40,208		40,208	0.50		0.50
	320 - Speech/Language Total				**40,208**		**40,208**	**0.50**		**0.50**

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	330 - Academic Strategies Su	Teacher/Special Ed Support	Beaton-Mackay,Gail Cecilia	7129	73,988		73,988	1.00		1.00
			Collins,Mary Ellen	1144	85,538		85,538	1.00		1.00
			Kelsey,Kathleen	4535	73,988		73,988	1.00		1.00
	330 - Academic Strategies Support Total				**233,514**		**233,514**	**3.00**		**3.00**
	335 - Inclusionary Support	Teacher/Inclusion Specialist	Vallarelli,Robyn J	1113	83,700		83,700	1.00		1.00
		Aide-6 Inclusion	Jacobson,Jackie M	8315	26,375		26,375	1.00		1.00
			Witham,Maryanne	4494	24,134		24,134	1.00		1.00
	335 - Inclusionary Support Total				**134,209**		**134,209**	**3.00**		**3.00**
	340 - Self-Contained Academ	Teacher-StructuredAcademic(SC)	O'Connor,Jennafir Linn	1401	49,559		49,559	1.00		1.00
		Aide-6	Hayes,Meghan Jean	4264	26,032		26,032	1.00		1.00
	340 - Self-Contained Academic Instruction Total				**75,591**		**75,591**	**2.00**		**2.00**
	360 - Mental Health/Diagnost	Teacher/Adjustment Counselor	Nunes,Gail Ranere	1816	86,827		86,827	1.00		1.00
	360 - Mental Health/Diagnostic Total				**86,827**		**86,827**	**1.00**		**1.00**
	365 - Team Chairs	Psychologist	Martin,Megan K	1438	60,302		60,302	1.00		1.00
	365 - Team Chairs Total				**60,302**		**60,302**	**1.00**		**1.00**
	730 - Food Services	Lunchroom Aide Hourly	Christie,Gloria	4225	6,446		6,446	0.34		0.34
			Haynes,Jean	255	6,196		6,196	0.34		0.34
			Medeiros,Patricia	402	6,196		6,196	0.34		0.34
	730 - Food Services Total				**18,838**		**18,838**	**1.02**		**1.02**
	745 - Custodial Operations	Custodian Jr 1	Adamson,Clifton D	119	50,107		50,107	1.00		1.00
			Battle,Lawrence K	4268	34,902		34,902	1.00		1.00
			FY11 Adopted Initiative	63	-	(32,469)	(32,469)		(1.00)	(1.00)
		Sr Custodian-4	Spinosa,Carlo	2112	59,925		59,925	1.00		1.00
	745 - Custodial Operations Total				**144,934**	**(32,469)**	**112,465**	**3.00**	**(1.00)**	**2.00**
28 - Cambridgeport Total					**2,861,431**	**12,243**	**2,873,674**	**49.13**	**(0.73)**	**48.40**
30 - CRLS	214 - Science	Laboratory Technician-Hourly	Levinstein,Marian R	4323	49,612		49,612	1.00		1.00
	214 - Science Total				**49,612**		**49,612**	**1.00**		**1.00**
	218 - Modern Language	Aide-8 World Languages	Leighton,Karen	2585	40,666		40,666	1.00		1.00
30 - CRLS	**218 - Modern Language Total**				**40,666**		**40,666**	**1.00**		**1.00**
	226 - Physical Education	Lead Teacher Health/Teacher	DeAndrade,Kim	4207	17,591		17,591	0.20		0.20
	226 - Physical Education Total				**17,591**		**17,591**	**0.20**		**0.20**
	228 - Bilingual Education	Teacher ESL/ELL Tutor	FY11 Adopted Initiative	5095	-	59,859	59,859		1.00	1.00
		Aide-6 ESL	Vincent,Alixon Yves	2125	27,848		27,848	1.00		1.00
	228 - Bilingual Education Total				**27,848**	**59,859**	**87,707**	**1.00**	**1.00**	**2.00**
	232 - Day Care Program	Technical Assistant 11M (1.1)	Belloste,Denise M	3319	13,654		13,654	0.33		0.33
	232 - Day Care Program Total				**13,654**		**13,654**	**0.33**		**0.33**
	238 - Dramatic Arts	Tech Spec-Theatre (11M/40Hrs)	Farwell,Joanne E	171	50,031		50,031	1.00		1.00
	238 - Dramatic Arts Total				**50,031**		**50,031**	**1.00**		**1.00**
	242 - Guidance	Coordinator of Guidance	Williams,Lynn E	630	103,743		103,743	1.00		1.00
		Clerk (12M/40Hrs)	Riley,Paula M	1991	47,884		47,884	1.00		1.00
	242 - Guidance Total				**151,627**		**151,627**	**2.00**		**2.00**
	244 - Library Media	Teacher Library Media	Chen,Alice Wang	4069	84,499		84,499	1.00		1.00
			Samuels,Holly B	829	85,150		85,150	1.00		1.00
		Aide-6 Library	Deraney,Ellen M	2172	27,717		27,717	1.00		1.00
	244 - Library Media Total				**197,366**		**197,366**	**3.00**		**3.00**
	246 - Student Services	Student Diversity Programs Spe	Byrne,Edward F	3877	35,306		35,306	0.83		0.83

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	246 - Student Services Total				**35,306**		**35,306**	**0.83**		**0.83**
	249 - Parent Support Service	FamilyResourceLiaison-Contract	Hardina,Gretchen F	2558	46,716		46,716	1.00		1.00
	249 - Parent Support Services Total				**46,716**		**46,716**	**1.00**		**1.00**
	250 - Secondary General Inst	SocWorker/AdjustCounsel-Transi	FY11 Adopted Initiative	5057	-	(29,930)	(29,930)		(0.50)	(0.50)
			Stoelzel,Julie A	5057	33,011		33,011	0.50		0.50
		Tch-In-Charge Math/Transition	Kelley,Robert Joseph	5058	85,860		85,860	1.00		1.00
		Teacher ELA Transition-Inclusion	FY11 Adopted Initiative	5059	-	(59,859)	(59,859)		(1.00)	(1.00)
			LeBlanc,Amy June	5059	63,854		63,854	1.00		1.00
		Teacher-In-Charge Transition	FY11 Adopted Initiative	5058	-	(81,498)	(81,498)		(1.00)	(1.00)
		Clerk/Senior 2 (12M/40Hrs)	Calvert,Arlene	1969	56,761		56,761	1.00		1.00
		Data Manager/High School Regis	Kowalski,Mary Ann	7324	89,587		89,587	1.00		1.00
		Technical Assistant (10M/40Hr)	Owens,Rita	2391	37,207		37,207	1.00		1.00
	250 - Secondary General Instructional Support Total				**366,280**	**(171,287)**	**194,993**	**5.50**	**(2.50)**	**3.00**
	252 - Secondary School Man	Assistant Principal 9-12	Tynes,Robert L	8269	115,271		115,271	1.00		1.00
		Principal 9-12	Saheed,Christopher	53	145,276		145,276	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	Daniels,Donna	2302	56,536		56,536	1.00		1.00
			Kuropatkin,Jean M	8142	14,090		14,090	0.25		0.25
		Finance Manager for CRLS	Guida,Julia A	4173	71,405		71,405	1.00		1.00
		Mail Room Assistant(12M/30Hrs)	Martignetti,Robert P	156	23,618		23,618	0.75		0.75
	252 - Secondary School Management & Supervision Total				**426,197**		**426,197**	**5.00**		**5.00**
	315 - OT/PT	Occupational Therapist	Valentin-Guiramo,Regine	4460	8,067		8,067	0.10		0.10
		Physical Therapist	Beckshaw,Maureen Claire	1854	7,403		7,403	0.10		0.10
		Cert Occupational Therap Asst	Richenburg,Bradley J	4333	20,274		20,274	0.40		0.40
	315 - OT/PT Total				**35,743**		**35,743**	**0.60**		**0.60**
	320 - Speech/Language	Speech/Language Pathologist	Nelson,Megan A	4302	59,013		59,013	1.00		1.00
	320 - Speech/Language Total				**59,013**		**59,013**	**1.00**		**1.00**
	330 - Academic Strategies Su	Teacher Special Educator (English/His	FY11 Adopted Initiative	5093	-	59,859	59,859		1.00	1.00
		Teacher Special Educator (Math/Scier	FY11 Adopted Initiative	5094	-	59,859	59,859		1.00	1.00
		Teacher/Special Ed Support	Nemitz,Christopher J	1842	79,376		79,376	1.00		1.00
30 - CRLS		Aide-6	FY11 Adopted Initiative	5092	-	25,462	25,462		1.00	1.00
	330 - Academic Strategies Support Total				**79,376**	**145,180**	**224,556**	**1.00**	**3.00**	**4.00**
	335 - Inclusionary Support	Teacher Transition Coordinator	Garcia,Jennifer Marie	8156	46,133		46,133	1.00		1.00
		Technical Assistant (10M/35Hr)	Hall,Shirley D	4423	32,742		32,742	0.88		0.88
		Technical Assistant(10M/40Hrs)	Long,Karen	4179	37,207		37,207	1.00		1.00
	335 - Inclusionary Support Total				**116,082**		**116,082**	**2.88**		**2.88**
	340 - Self-Contained Academ	Teacher Basic Skills PG (SC)	Griffith,Linnea Martine	7323	66,337		66,337	1.00		1.00
		Teacher/Special Educator (SC)	Corcoran,Kathleen Marie	7231	50,202		50,202	1.00		1.00
		Teacher-FunctAcademics-PG(SC)	Whiteside,Karen L	5031	73,133		73,133	1.00		1.00
		Aide-6 Basic Skills PG (SC)	Samuels,Shawna Tien	7322	26,032		26,032	1.00		1.00
	340 - Self-Contained Academic Instruction Total				**215,704**		**215,704**	**4.00**		**4.00**
	375 - OSE Management and	Tch-In-Charge	Deyeso,Christine A	1547	88,753		88,753	1.00		1.00
	375 - OSE Management and Supervision Total				**88,753**		**88,753**	**1.00**		**1.00**
	730 - Food Services	Lunchroom Aide Hourly	Percoco,Tina	362	6,196		6,196	0.34		0.34
			Perry,Jean M	365	6,196		6,196	0.34		0.34
			Souza,Melissa C	366	6,196		6,196	0.34		0.34
			Vendetti,Josephine	364	6,546		6,546	0.34		0.34

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	730 - Food Services Total				**25,135**		**25,135**	**1.36**		**1.36**
	745 - Custodial Operations	Cust - Head Custodian 5	Hinds,George	1877	73,819		73,819	1.00		1.00
		Custodian Jr 1	Green,Anthony	1889	47,237		47,237	1.00		1.00
			Harding,Kevin E	120	34,902		34,902	1.00		1.00
			Hedges,Hal J	106	47,237		47,237	1.00		1.00
			Koulalis,Stephen N	1880	52,894		52,894	1.00		1.00
			Lathan,Claude	1885	47,237		47,237	1.00		1.00
			Leonard,Joseph A	1883	40,186		40,186	1.00		1.00
			Marques,Abel S	1892	50,107		50,107	1.00		1.00
			McCann,Paul	1874	41,808		41,808	1.00		1.00
			Megan,William J	1873	34,902		34,902	1.00		1.00
			Meucci,John	37	52,374		52,374	1.00		1.00
			Miele,James M	1888	50,107		50,107	1.00		1.00
			Munro,Brian	1884	52,374		52,374	1.00		1.00
			Nadeau,David Richard	1875	50,107		50,107	1.00		1.00
			Sinclair,Cecil	1893	50,107		50,107	1.00		1.00
			Stone,Paul	1871	52,374		52,374	1.00		1.00
			Vicente,Jesse M	1882	38,667		38,667	1.00		1.00
		Sr Custodian-4	Cataldo,Robert M	1872	60,944		60,944	1.00		1.00
	745 - Custodial Operations Total				**877,383**		**877,383**	**18.00**		**18.00**
30 - CRLS Total					**2,920,082**	**33,752**	**2,953,834**	**51.70**	**1.50**	**53.20**
31 - CRLS SLC-	210 - Language Arts	Teacher Language Arts	Brunetto,Tina Marie E	495	82,645		82,645	1.00		1.00
			Burroughs,Donald	624	76,847		76,847	1.00		1.00
			Clinton,Kathleen	494	86,293		86,293	1.00		1.00
			Labaze,Natasha M	631	84,499		84,499	1.00		1.00
			Wang,Elaine L	904	73,959		73,959	1.00		1.00
	210 - Language Arts Total				**404,243**		**404,243**	**5.00**		**5.00**
	212 - Mathematics	Teacher Math	Cabral-Pini,Audrey M	658	89,670		89,670	1.00		1.00
			DeFigueredo,Neuza M	483	79,376		79,376	1.00		1.00
			Mili,Peter	699	91,301		91,301	1.00		1.00
31 - CRLS SLC_C			Moore,Cale J	651	55,774		55,774	1.00		1.00
			Traub,Eric R	633	68,126		68,126	1.00		1.00
		Teacher/Staff Developer	McGlathery,Douglas	1801	35,379		35,379	0.40		0.40
	212 - Mathematics Total				**419,626**		**419,626**	**5.40**		**5.40**
	214 - Science	Teacher Science	Bartholomew,Joshua T	535	76,395		76,395	1.00		1.00
			Newton,Kristin L	752	86,599		86,599	1.00		1.00
			Stabile,Catherine A	597	69,574		69,574	1.00		1.00
		Teacher Science Biology	McGuinness,Paul	544	84,499		84,499	1.00		1.00
		Teacher Science-Physics	Nigdelioglu,Ramazan	543	84,499		84,499	1.00		1.00
	214 - Science Total				**401,566**		**401,566**	**5.00**		**5.00**
	216 - Social Studies	Teacher Social Studies	Campbell,Dionne M	906	84,499		84,499	1.00		1.00
			Kells,Brendan Michael	1619	54,179		54,179	1.00		1.00
			Kwoba,Brian Walden	1537	51,821		51,821	1.00		1.00
	216 - Social Studies Total				**190,499**		**190,499**	**3.00**		**3.00**
	217 - Computer Education	Teacher/Staff Developer	McGlathery,Douglas	1801	53,068		53,068	0.60		0.60
		Technol:Tech Asst (10M/40Hrs)	Carman,Elizabeth A	4737	45,374		45,374	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	217 - Computer Education Total				**98,442**		**98,442**	**1.60**		**1.60**
	218 - Modern Language	Teacher World Lang-French	Piotrowski,Anne Y	629	87,004		87,004	1.00		1.00
		Teacher World Lang-Italian	Muraca,Rita L	562	59,010		59,010	1.00		1.00
		Teacher World Lang-Span&French	Miceli,Elaine M	1482	84,499		84,499	1.00		1.00
	218 - Modern Language Total				**230,513**		**230,513**	**3.00**		**3.00**
	222 - Art	Teacher Art	LaSalle,Archy	1586	72,736		72,736	1.00		1.00
			Milligan,Deborah	8149	84,499		84,499	1.00		1.00
	222 - Art Total				**157,235**		**157,235**	**2.00**		**2.00**
	224 - Music	Teacher Music	O'Connell,Brian Morgan	2252	83,700		83,700	1.00		1.00
	224 - Music Total				**83,700**		**83,700**	**1.00**		**1.00**
	226 - Physical Education	Teacher Physical Education	Caron,Michael Randy	637	64,732		64,732	1.00		1.00
			Tegan,Mary E	1624	83,024		83,024	1.00		1.00
	226 - Physical Education Total				**147,756**		**147,756**	**2.00**		**2.00**
	228 - Bilingual Education	Teacher ESL & Portuguese	Outeiro,Vera D	721	77,410		77,410	1.00		1.00
		Teacher ESL and Social Studies	Hernandez,Francisco Javier	4166	79,376		79,376	1.00		1.00
		Teacher Math & Science	Blaise,Joseph H	1117	72,736		72,736	1.00		1.00
	228 - Bilingual Education Total				**229,522**		**229,522**	**3.00**		**3.00**
	238 - Dramatic Arts	Teacher Drama	Murray,Monica A	4084	79,376		79,376	1.00		1.00
	238 - Dramatic Arts Total				**79,376**		**79,376**	**1.00**		**1.00**
	242 - Guidance	Counselor Guidance	Finn,George	602	87,311		87,311	1.00		1.00
			Richards,Stephanie A	619	30,150		30,150	0.50		0.50
	242 - Guidance Total				**117,461**		**117,461**	**1.50**		**1.50**
	252 - Secondary School Man	Dean of Curriculum & Program	Mason,Linda G	4196	107,586		107,586	1.00		1.00
		Dean of Students	Espinosa,Susan M	4197	99,901		99,901	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	Kuropatkin,Jean M	8142	42,271		42,271	0.75		0.75
			McMahon,Debra Ann	2367	56,286		56,286	1.00		1.00
	252 - Secondary School Management & Supervision Total				**306,044**		**306,044**	**3.75**		**3.75**
	340 - Self-Contained Academ	Aide-6	Belle,Lynette Riley	2159	28,448		28,448	1.00		1.00
	340 - Self-Contained Academic Instruction Total				**28,448**		**28,448**	**1.00**		**1.00**
	360 - Mental Health/Diagnost	SocialWorker/AdjustmentCounsel	Rocco,Katherine Noel	4462	83,934		83,934	1.00		1.00
	360 - Mental Health/Diagnostic Total				**83,934**		**83,934**	**1.00**		**1.00**
31 - CRLS SLC-	365 - Team Chairs	Psychologist	Loomis,Leslie	1562	87,311		87,311	1.00		1.00
	365 - Team Chairs Total				**87,311**		**87,311**	**1.00**		**1.00**
31 - CRLS SLC-C Total					**3,065,675**		**3,065,675**	**40.25**		**40.25**
32 - CRLS SLC-	210 - Language Arts	Teacher Language Arts	Bacigalupi,Nicholas R	2283	64,875		64,875	1.00		1.00
			FY11 Adopted Initiative	505	-	(59,859)	(59,859)		(1.00)	(1.00)
			Maloney,Ariel S	698	54,179		54,179	1.00		1.00
			Seide,Mark D	646	64,732		64,732	1.00		1.00
			Trayer,Tanya	650	73,959		73,959	1.00		1.00
			Wagner,Christopher James	505	47,954		47,954	1.00		1.00
		Teacher Profess Develop Coach	Soble,Joan S	4717	89,420		89,420	1.00		1.00
	210 - Language Arts Total				**395,119**	**(59,859)**	**335,260**	**6.00**	**(1.00)**	**5.00**
	212 - Mathematics	Teacher Math	Frassa,Paul J	530	86,293		86,293	1.00		1.00
			Khiraoui,Brahim	783	64,875		64,875	1.00		1.00
			Leggett,Erin Rose	652	64,875		64,875	1.00		1.00
			Solen,Ashley E	550	54,179		54,179	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	212 - Mathematics Total				**270,222**		**270,222**	**4.00**		**4.00**
	214 - Science	Teacher Science	Alden,Susan M	687	76,847		76,847	1.00		1.00
			Augustine,Tanya G	4172	84,499		84,499	1.00		1.00
			Childs,Joseph Walker	4318	55,774		55,774	1.00		1.00
			Dorritie,Barbara	481	85,800		85,800	1.00		1.00
			McGillicuddy,Edward D	705	81,556		81,556	1.00		1.00
	214 - Science Total				**384,476**		**384,476**	**5.00**		**5.00**
	216 - Social Studies	Teacher Internship Program/Ser	Fitzgerald,Kathleen Kelly	627	76,847		76,847	1.00		1.00
		Teacher Social Studies	Cesario,Jacqueline B	688	64,875		64,875	1.00		1.00
			Corke,Danielle M	4718	84,799		84,799	1.00		1.00
			Weisbart,Cynthia R	701	71,528		71,528	1.00		1.00
	216 - Social Studies Total				**298,049**		**298,049**	**4.00**		**4.00**
	217 - Computer Education	Technol:Tech Asst (10M/40Hrs)	Ware,Darol Anthony	4521	45,374		45,374	1.00		1.00
	217 - Computer Education Total				**45,374**		**45,374**	**1.00**		**1.00**
	218 - Modern Language	Teacher World Lang-Arabic	Dagher,Ibrahim Georges	691	47,954		47,954	1.00		1.00
		Teacher World Lang-Portuguese	Macedo,Quilda	1494	87,348		87,348	1.00		1.00
		Teacher World Lang-Spanish	Casillas-Alvarez,Juan	711	83,684		83,684	1.00		1.00
			Garcia,Eydie L	553	76,395		76,395	1.00		1.00
	218 - Modern Language Total				**295,381**		**295,381**	**4.00**		**4.00**
	222 - Art	Teacher Art	Baring-Gould,Jonathan	981	83,700		83,700	1.00		1.00
			Young,Jessica S	4171	61,495		61,495	1.00		1.00
	222 - Art Total				**145,195**		**145,195**	**2.00**		**2.00**
	224 - Music	Teacher Music	Umbro,Laura Joelle	608	51,821		51,821	1.00		1.00
	224 - Music Total				**51,821**		**51,821**	**1.00**		**1.00**
	226 - Physical Education	Teacher Physical Education	Amaral,Alvaro N	708	61,495		61,495	1.00		1.00
			Salvi,Shantu S	5045	30,909		30,909	0.67		0.67
	226 - Physical Education Total				**92,404**		**92,404**	**1.67**		**1.67**
	228 - Bilingual Education	Teacher ESL/Social Studies	Mish,David Rogneby	1110	59,010		59,010	1.00		1.00
	228 - Bilingual Education Total				**59,010**		**59,010**	**1.00**		**1.00**
	238 - Dramatic Arts	Teacher Dance	Divelbliss,Brenda	617	51,185		51,185	0.67		0.67
	238 - Dramatic Arts Total				**51,185**		**51,185**	**0.67**		**0.67**
	242 - Guidance	Counselor Guidance	Davis,Lorraine S	618	84,989		84,989	1.00		1.00
32 - CRLS SLC-R			Richards,Stephanie A	619	30,150		30,150	0.50		0.50
			Tubinis,Michael Allen	645	57,811		57,811	1.00		1.00
	242 - Guidance Total				**172,950**		**172,950**	**2.50**		**2.50**
	252 - Secondary School Man	Dean of Curriculum & Program	Smith,Damon L	4187	107,586		107,586	1.00		1.00
		Dean of Students	DiClemente,Maria J	4198	100,940		100,940	1.00		1.00
		Clerk Student Records(10M/30H)	Williams,Patricia Louise	8141	24,027		24,027	0.75		0.75
		Clerk/Senior 2 (12M/40Hrs)	Sennott,Martha	2336	56,711		56,711	1.00		1.00
	252 - Secondary School Management & Supervision Total				**289,264**		**289,264**	**3.75**		**3.75**
	330 - Academic Strategies Su	Teacher/Special Ed Support	Cronin,Patricia McGrath	647	71,528		71,528	1.00		1.00
			Kelley,Kristin D	1445	79,376		79,376	1.00		1.00
			Knowlton,Kristin Anne	1119	67,151		67,151	1.00		1.00
			Mills,Angela Jacqueline	4082	76,847		76,847	1.00		1.00
	330 - Academic Strategies Support Total				**294,902**		**294,902**	**4.00**		**4.00**
	340 - Self-Contained Academ	Teacher/Special Educator (SC)	Blaustein,Adam Seth	7292	60,545		60,545	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
			Kaplan,Jesse M	1449	75,564		75,564	1.00		1.00
		Teacher/SpecialEducatorVen(SC)	Johnson,Paul Michael	1573	50,202		50,202	1.00		1.00
			Szabo,Maria S	995	78,452		78,452	1.00		1.00
		Aide-6	Cineus,Tesris	2383	18,661		18,661	1.00		1.00
		Aide-6 Inclusion	Flannery-Kucera,Beverly	4026	30,012		30,012	1.00		1.00
	340 - Self-Contained Academic Instruction Total				**313,436**		**313,436**	**6.00**		**6.00**
	360 - Mental Health/Diagnost	SocialWorker/AdjustmentCounsel	Bentman,Mara L	4310	84,989		84,989	1.00		1.00
	360 - Mental Health/Diagnostic Total				**84,989**		**84,989**	**1.00**		**1.00**
	365 - Team Chairs	Psychologist	Dvorak,Joyce Rene Vandern	1436	85,788		85,788	1.00		1.00
	365 - Team Chairs Total				**85,788**		**85,788**	**1.00**		**1.00**
32 - CRLS SLC-R Total					**3,329,565**	**(59,859)**	**3,269,706**	**48.59**	**(1.00)**	**47.59**
33 - CRLS SLC-	210 - Language Arts	Teacher Language Arts	Hogue,Jennifer	511	86,653		86,653	1.00		1.00
			Matteo,Steven O	492	84,739		84,739	1.00		1.00
			Wegman,Marya N	507	49,350		49,350	1.00		1.00
			Wilkes,Courtney Elizabeth	625	51,821		51,821	1.00		1.00
	210 - Language Arts Total				**272,563**		**272,563**	**4.00**		**4.00**
	212 - Mathematics	Teacher Math	Benson,Ross Erik	529	54,179		54,179	1.00		1.00
			Hunter,Caroline	533	86,293		86,293	1.00		1.00
			Mili,Leslie E	528	80,495		80,495	1.00		1.00
			Patterson,Joel T	1571	72,736		72,736	1.00		1.00
			Tieu,Yen My	746	64,732		64,732	1.00		1.00
			Wu,Judy C	934	73,988		73,988	1.00		1.00
	212 - Mathematics Total				**432,423**		**432,423**	**6.00**		**6.00**
	214 - Science	Teacher Science	LaBossiere,Marlene	539	88,147		88,147	1.00		1.00
			Stomberg,Tobe Korsgren	601	84,499		84,499	1.00		1.00
			Zhaurova,Irene	635	82,645		82,645	1.00		1.00
		Teacher Science-Physics	Miller,Andrew Rowan	540	79,376		79,376	1.00		1.00
	214 - Science Total				**334,667**		**334,667**	**4.00**		**4.00**
	216 - Social Studies	Teacher Social Studies	Flaherty,Edward P	690	68,281		68,281	1.00		1.00
			Otty,Rachel E	551	58,940		58,940	1.00		1.00
			VanBlaricum,Susan Michelle	546	54,239		54,239	1.00		1.00
	216 - Social Studies Total				**181,460**		**181,460**	**3.00**		**3.00**
	217 - Computer Education	Technol:Tech Asst (10M/40Hrs)	Vacancy,V	4520	36,388		36,388	1.00		1.00
33 - CRLS SLC-	**217 - Computer Education Total**				**36,388**		**36,388**	**1.00**		**1.00**
	218 - Modern Language	Teacher World Lang-Latin	Giacchino,Maria G	692	82,645		82,645	1.00		1.00
		Teacher World Lang-Spanish	Madden,Sheryl	1570	82,645		82,645	1.00		1.00
			McConnell,Jennifer K	779	86,653		86,653	1.00		1.00
	218 - Modern Language Total				**251,943**		**251,943**	**3.00**		**3.00**
	222 - Art	Teacher Art	Haverty,Deborah L	604	86,205		86,205	1.00		1.00
			Menges,Elizabeth Rachel	606	56,652		56,652	1.00		1.00
	222 - Art Total				**142,857**		**142,857**	**2.00**		**2.00**
	224 - Music	Teacher Music	Nojechowicz,Guillermo Martin	991	72,736		72,736	1.00		1.00
			Ponte,Robert F	636	76,384		76,384	1.00		1.00
	224 - Music Total				**149,120**		**149,120**	**2.00**		**2.00**
	226 - Physical Education	Teacher Health/Physical Educat	Varella,Sara E	622	52,388		52,388	0.66		0.66
		Teacher Physical Education	Dottin,Lance	611	73,775		73,775	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	226 - Physical Education Total				**126,163**		**126,163**	**1.66**		**1.66**
	228 - Bilingual Education	Teacher Chinese	Shi,Zuwei	471	86,022		86,022	1.00		1.00
		Teacher ISFC 11Month TIC	Lamour,Yvon	1116	98,544		98,544	1.00		1.00
	228 - Bilingual Education Total				**184,566**		**184,566**	**2.00**		**2.00**
	238 - Dramatic Arts	Teacher Dance	Thigpen,Mila	4036	55,372		55,372	0.67		0.67
	238 - Dramatic Arts Total				**55,372**		**55,372**	**0.67**		**0.67**
	242 - Guidance	Counselor Guidance	Nathan,Janani	715	83,934		83,934	1.00		1.00
			Poirier,Lawrence	1462	81,784		81,784	1.00		1.00
	242 - Guidance Total				**165,718**		**165,718**	**2.00**		**2.00**
	252 - Secondary School Man	Dean of Curriculum & Program	Gehant,Allan C	4186	103,743		103,743	1.00		1.00
		Dean of Students	Silva,Maria Filomena F	4199	103,549		103,549	1.00		1.00
		Clerk (12M/40Hrs)	DaSilva,Miriam Ellen	2331	47,784		47,784	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	Sullivan,Anna E	2368	56,761		56,761	1.00		1.00
	252 - Secondary School Management & Supervision Total				**311,837**		**311,837**	**4.00**		**4.00**
	330 - Academic Strategies Su	Teacher/Special Ed Support	Anthony,Dionne Shacaron	1149	59,010		59,010	1.00		1.00
			O'Reilly,Janet F	4083	79,376		79,376	1.00		1.00
	330 - Academic Strategies Support Total				**138,386**		**138,386**	**2.00**		**2.00**
	340 - Self-Contained Academ	Teacher/Special Educator (SC)	Andretta,Christine	4307	80,981		80,981	1.00		1.00
			Jordan,Michael D	1448	66,480		66,480	1.00		1.00
	340 - Self-Contained Academic Instruction Total				**147,461**		**147,461**	**2.00**		**2.00**
	360 - Mental Health/Diagnost	Teacher/Adjustment Counselor	Wade,Allison Natalia	3307	80,665		80,665	1.00		1.00
	360 - Mental Health/Diagnostic Total				**80,665**		**80,665**	**1.00**		**1.00**
	365 - Team Chairs	Psychologist	Hannigan,Devan K	1556	79,498		79,498	1.00		1.00
	365 - Team Chairs Total				**79,498**		**79,498**	**1.00**		**1.00**
33 - CRLS SLC-L Total					**3,091,087**		**3,091,087**	**41.33**		**41.33**
35 - CRLS SLC-	210 - Language Arts	Teacher Language Arts	Buckley,Kelly Marie	649	51,821		51,821	1.00		1.00
			Githiora-Updike,Wambui B	1454	79,638		79,638	1.00		1.00
			LeeKeenan,Kira	745	48,597		48,597	1.00		1.00
			Lozada,Sharon M	2261	83,700		83,700	1.00		1.00
			Zuk,Jolene A	509	46,133		46,133	1.00		1.00
	210 - Language Arts Total				**309,889**		**309,889**	**5.00**		**5.00**
	212 - Mathematics	Teacher Math	Bankovsky,Larisa	659	84,499		84,499	1.00		1.00
			Breyer,Alysa Marie	4719	47,954		47,954	1.00		1.00
			Conaty,Kathleen M	626	87,348		87,348	1.00		1.00
35 - CRLS SLC-S			Greene,Charlene E	643	88,147		88,147	1.00		1.00
			Teich,Alexander Bost	555	56,522		56,522	1.00		1.00
	212 - Mathematics Total				**364,470**		**364,470**	**5.00**		**5.00**
	214 - Science	Teacher Science	Colby,Sarah J	4466	73,959		73,959	1.00		1.00
			Farrar,Margaret R	4220	86,022		86,022	1.00		1.00
			Hansel,Elizabeth Frances	965	45,644		45,644	0.67		0.67
			Holzman,Anne E	541	68,126		68,126	1.00		1.00
			Matani,Parul	634	70,881		70,881	0.93		0.93
	214 - Science Total				**344,632**		**344,632**	**4.60**		**4.60**
	216 - Social Studies	Teacher Social Studies	Dodson,Carolyn J	702	56,522		56,522	1.00		1.00
			Landwehr,Joshua Jason	552	49,350		49,350	1.00		1.00
			Milner,Tanya Earls	628	55,372		55,372	0.67		0.67

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
			Vacancy,V	4802	19,473		19,473	0.33		0.33
			Weaver,Barbara A	1585	86,022		86,022	1.00		1.00
	216 - Social Studies Total				**266,739**		**266,739**	**4.00**		**4.00**
	217 - Computer Education	Technol:Tech Asst (10M/40Hrs)	Bikofsky,Alice	4819	45,374		45,374	1.00		1.00
	217 - Computer Education Total				**45,374**		**45,374**	**1.00**		**1.00**
	218 - Modern Language	Teacher World Lang-Spanish	Arroyo-Cody,Michele L	4163	84,499		84,499	1.00		1.00
			Holmes,Kate Meyer Mawhinn	4884	19,473		19,473	0.33		0.33
			Whittaker,Paula M	563	76,847		76,847	1.00		1.00
	218 - Modern Language Total				**180,819**		**180,819**	**2.33**		**2.33**
	222 - Art	Teacher Art	Parker,Kevin J	603	77,886		77,886	1.00		1.00
			Walther,Bianca Oriana	660	54,179		54,179	1.00		1.00
	222 - Art Total				**132,065**		**132,065**	**2.00**		**2.00**
	226 - Physical Education	Lead Teacher/Physical Educatio	Cody,Scott D	747	75,951		75,951	1.00		1.00
		Teacher Bilingual.67/PhysEd.33	Mitchell,Marly	1476	28,711		28,711	0.33		0.33
		Teacher Physical Education	Davis,Leslie	694	83,684		83,684	1.00		1.00
			Salazar,Daniel T	614	68,281		68,281	1.00		1.00
	226 - Physical Education Total				**256,627**		**256,627**	**3.33**		**3.33**
	228 - Bilingual Education	Teacher Bilingual.67/PhysEd.33	Mitchell,Marly	1476	58,293		58,293	0.67		0.67
		Teacher ESL	Grandinetti-Mallard,Rose	931	87,348		87,348	1.00		1.00
		Teacher Math	Frankel,Isabel	1461	83,024		83,024	1.00		1.00
	228 - Bilingual Education Total				**228,665**		**228,665**	**2.67**		**2.67**
	238 - Dramatic Arts	Teacher Drama	Cramp,Brett Reynolds	1453	51,821		51,821	1.00		1.00
	238 - Dramatic Arts Total				**51,821**		**51,821**	**1.00**		**1.00**
	242 - Guidance	Counselor Guidance	Mace,Jodi B	621	66,157		66,157	1.00		1.00
			Weathersby,Daniel V	762	55,468		55,468	1.00		1.00
	242 - Guidance Total				**121,625**		**121,625**	**2.00**		**2.00**
	250 - Secondary General Inst	Teacher Tutoring Center	Vacancy,V	1835	59,010		59,010	1.00		1.00
	250 - Secondary General Instructional Support Total				**59,010**		**59,010**	**1.00**		**1.00**
	252 - Secondary School Man	Dean of Curriculum & Program	Gaglione,Jeffrey T	4195	107,586		107,586	1.00		1.00
		Dean of Students	Prince,Jamalh P	4201	99,901		99,901	1.00		1.00
		Clerk (10M/30Hrs)	DiTucci,Donna	2330	23,777		23,777	0.75		0.75
		Clerk/Senior 2 (12M/40Hrs)	Correia,Carol A	2369	56,536		56,536	1.00		1.00
	252 - Secondary School Management & Supervision Total				**287,800**		**287,800**	**3.75**		**3.75**
	330 - Academic Strategies Su	Teacher/Special Ed Support	Elinskas,Diane Marie	1443	71,528		71,528	1.00		1.00
			Haverty III,John Carmel	1121	48,597		48,597	1.00		1.00
35 - CRLS SLC-S			Robinson,Kathleen Maura	1140	51,821		51,821	1.00		1.00
			Rusinak,Lorraine	1425	84,739		84,739	1.00		1.00
	330 - Academic Strategies Support Total				**256,685**		**256,685**	**4.00**		**4.00**
	335 - Inclusionary Support	Teacher/Inclusion Specialist	Fallon,Teri A	4667	79,376		79,376	1.00		1.00
	335 - Inclusionary Support Total				**79,376**		**79,376**	**1.00**		**1.00**
	340 - Self-Contained Academ	Teacher/Special Educator (SC)	Cherry,Judith M	1431	74,341		74,341	1.00		1.00
		Teacher-FunctionaAcademics(SC)	O'Neill,Shavaun M	1123	77,989		77,989	1.00		1.00
		Aide-6	Cataldo,Michelle L	2147	30,012		30,012	1.00		1.00
			Daugherty,Willis Vance	2389	26,032		26,032	1.00		1.00
			Shaler,Lisamaria L	8321	26,975		26,975	1.00		1.00
			Sousa,Donna J	2394	28,439		28,439	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	340 - Self-Contained Academic Instruction Total				**263,788**		**263,788**	**6.00**		**6.00**
35 - CRLS SLC-S Total					**3,249,386**		**3,249,386**	**48.68**		**48.68**
36 - HS EXT	210 - Language Arts	Teacher Language Arts	Farese,Christina Susan	4866	78,209		78,209	1.00		1.00
	210 - Language Arts Total				**78,209**		**78,209**	**1.00**		**1.00**
	212 - Mathematics	Teacher Math	Li,David Huai Jae	4867	44,730		44,730	1.00		1.00
	212 - Mathematics Total				**44,730**		**44,730**	**1.00**		**1.00**
	214 - Science	Teacher Science	Wedderburn,Alicia Stacy Ann	4864	76,395		76,395	1.00		1.00
	214 - Science Total				**76,395**		**76,395**	**1.00**		**1.00**
	216 - Social Studies	Teacher Social Studies	Reyes,Jennifer Sabrina	4869	47,954		47,954	1.00		1.00
	216 - Social Studies Total				**47,954**		**47,954**	**1.00**		**1.00**
	218 - Modern Language	Teacher World Lang-Spanish	Holmes,Kate Meyer Mawhinn	4884	39,537		39,537	0.67		0.67
	218 - Modern Language Total				**39,537**		**39,537**	**0.67**		**0.67**
	222 - Art	Teacher Art (.67 FTE)	Chaney,Melissa C	8114	47,924		47,924	0.67		0.67
	222 - Art Total				**47,924**		**47,924**	**0.67**		**0.67**
	226 - Physical Education	Teacher Physical Education	Salvi,Shantu S	5045	15,224		15,224	0.33		0.33
	226 - Physical Education Total				**15,224**		**15,224**	**0.33**		**0.33**
	242 - Guidance	Counselor Guidance	Ferraro,Danya	8124	44,234		44,234	0.67		0.67
			FY11 Adopted Initiative	7213	19,473	(19,743)	(270)	0.33	(0.33)	-
	242 - Guidance Total				**63,707**	**(19,743)**	**43,964**	**1.00**	**(0.33)**	**0.67**
	252 - Secondary School Man	Principal HighSchool Extension	Dolan,Joseph R	4865	122,758		122,758	1.00		1.00
		Teacher-In-Charge Transition	FY11 Adopted Initiative	5104	-	81,498	81,498		1.00	1.00
		Clerk (11M/40Hrs)	Coleman,Elaine A	4860	44,308		44,308	1.00		1.00
	252 - Secondary School Management & Supervision Total				**167,066**	**81,498**	**248,564**	**2.00**	**1.00**	**3.00**
	330 - Academic Strategies Su	Teacher/Special Ed Support	Greene,Katy A	4868	54,179		54,179	1.00		1.00
	330 - Academic Strategies Support Total				**54,179**		**54,179**	**1.00**		**1.00**
	360 - Mental Health/Diagnost	SocialWorker/AdjustmentCounsel	Evans,Briget A	4863	78,136		78,136	1.00		1.00
	360 - Mental Health/Diagnostic Total				**78,136**		**78,136**	**1.00**		**1.00**
	745 - Custodial Operations	Custodian Jr 1	Hinds,Paul F	7251	17,451		17,451	0.50		0.50
		Custodian Jr 3 (12M/40Hrs)	Vokey,Philip J	4861	39,578		39,578	0.75		0.75
	745 - Custodial Operations Total				**57,029**		**57,029**	**1.25**		**1.25**
36 - HS EXT Total					**770,089**	**61,755**	**831,844**	**11.92**	**0.67**	**12.59**
40 - Language A	628 - Language Arts Admin	Coordinator Language Arts	Tingle,Janice	4473	97,097		97,097	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	Gallagher,Linda C	1979	28,131		28,131	0.50		0.50
	628 - Language Arts Admin Total				**125,228**		**125,228**	**1.50**		**1.50**
	660 - Staff Development	InstructSupportCoach LangAPK-2	Donahue,Patricia A	4474	90,563		90,563	1.00		1.00
			FY11 Adopted Initiative	4474	-	(90,563)	(90,563)		(1.00)	(1.00)
		InstructSupportCoachLiterac6-8	Lieberman,Joanna	5032	34,344		34,344	0.40		0.40
			Messina,Lisa	5033	80,062		80,062	1.00		1.00
	660 - Staff Development Total				**204,969**	**(90,563)**	**114,406**	**2.40**	**(1.00)**	**1.40**
40 - Language Arts Total					**330,197**	**(90,563)**	**239,634**	**3.90**	**(1.00)**	**2.90**
41 - Primary Edu	660 - Staff Development	InstructSupportCoach LangA EC	Hall,Lynne	1646	72,037		72,037	0.80		0.80
			Vacancy,V	7330	11,802		11,802	0.20		0.20
	660 - Staff Development Total				**83,839**		**83,839**	**1.00**		**1.00**
41 - Primary Education Total					**83,839**		**83,839**	**1.00**		**1.00**
42 - Science	120 - Science	Science R+D Analyst (11M/40Hr)	Pereira,Donna	137	53,353		53,353	1.00		1.00
	120 - Science Total				**53,353**		**53,353**	**1.00**		**1.00**

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	621 - Science Admin	Coordinator Science	Scolaro-Santy,Lisa Marie	21	99,901		99,901	1.00		1.00
	621 - Science Admin Total				**99,901**		**99,901**	**1.00**		**1.00**
	660 - Staff Development	Teacher Science Maynard Ecolog	Agger,Susan R	4818	53,296		53,296	1.00		1.00
		Teacher Science Mentor	Bakr,Jamillah	954	88,365		88,365	1.00		1.00
			Chiappetta,Christine Smith	1636	42,930		42,930	0.50		0.50
			Dunne,Marianne	1535	75,951		75,951	1.00		1.00
			FY11 Adopted Initiative	954	-	(88,365)	(88,365)		(1.00)	(1.00)
				1636	-	(42,930)	(42,930)		(0.50)	(0.50)
			Monahan,Daniel G	4579	82,591		82,591	1.00		1.00
	660 - Staff Development Total				**343,133**	**(131,295)**	**211,838**	**4.50**	**(1.50)**	**3.00**
42 - Science Total					**496,387**	**(131,295)**	**365,092**	**6.50**	**(1.50)**	**5.00**
43 - Social Studi	629 - Social Studies Admin	Coordinator Social Studies	Bourne,Wendell C	31	103,743		103,743	1.00		1.00
	629 - Social Studies Admin Total				**103,743**		**103,743**	**1.00**		**1.00**
43 - Social Studies Total					**103,743**		**103,743**	**1.00**		**1.00**
44 - World Lang	633 - Modern Language Adm	Coordinator World Languages	Trapani,Salvatore C	86	107,391		107,391	1.00		1.00
	633 - Modern Language Admin Total				**107,391**		**107,391**	**1.00**		**1.00**
44 - World Language Total					**107,391**		**107,391**	**1.00**		**1.00**
48 - Mathematic	635 - Mathematics Admin	Coordinator Math	Healy,Mark Ben	54	99,901		99,901	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	Gallagher,Linda C	1979	28,131		28,131	0.50		0.50
	635 - Mathematics Admin Total				**128,032**		**128,032**	**1.50**		**1.50**
	660 - Staff Development	InstructSupportCoach Math K-3	Park,Frederick Won	4517	86,915		86,915	1.00		1.00
	660 - Staff Development Total				**86,915**		**86,915**	**1.00**		**1.00**
48 - Mathematics Total					**214,947**		**214,947**	**2.50**		**2.50**
49 - Health, Phy	226 - Physical Education	Aide-6 CRLS Physical Education	Wheeler,Marilyn R	2396	20,318		20,318	1.00		1.00
		Aide-7 Physical Education	Winograd,Robert	2226	29,671		29,671	1.00		1.00
		Technical Assistant/Pool Atten	Abdilahi,Sirad Hussein	4752	33,222		33,222	1.00		1.00
	226 - Physical Education Total				**83,211**		**83,211**	**3.00**		**3.00**
	234 - Health and Safety	Teacher Health/Physical Educat	Varella,Sara E	622	26,988		26,988	0.34		0.34
	234 - Health and Safety Total				**26,988**		**26,988**	**0.34**		**0.34**
	622 - Physical Ed Admin	Coordinator K-12 HPEA	McGowan,Robert J	28	107,391		107,391	1.00		1.00
		Lead Teacher Health/Teacher	DeAndrade,Kim	4207	70,363		70,363	0.80		0.80
		Clerk/Senior 2 (12M/40Hrs)	Powers,Antoinette	1981	56,761		56,761	1.00		1.00
	622 - Physical Ed Admin Total				**234,515**		**234,515**	**2.80**		**2.80**
	901 - Athletics	Lead Teacher Athletics 11Month	Cappello,Maryann C	615	91,310		91,310	1.00		1.00
		Teacher Athletic Trainer (.50)	Brown,Kara J	2271	38,424		38,424	0.50		0.50
		Teacher Athletic Trainer (.77)	Shinkwin,Mary	789	56,007		56,007	0.77		0.77
	901 - Athletics Total				**185,740**		**185,740**	**2.27**		**2.27**
49 - Health, Phys Ed & Athletics Total					**530,454**		**530,454**	**8.41**		**8.41**
51 - Educational	117 - Computer Education	Teacher Technology Integration	Vacancy,V	780	29,505		29,505	0.50		0.50
	117 - Computer Education Total				**29,505**		**29,505**	**0.50**		**0.50**
	637 - Ed Technology Admin	Coordinator Educational Techno	FY11 Adopted Initiative	109	-	(107,391)	(107,391)		(1.00)	(1.00)
			Krepelka,Joanne E	109	107,391		107,391	1.00		1.00
		Coordinator Information Research & T	FY11 Adopted Initiative	new	-	92,217	92,217		1.00	1.00
		Clerk (11M/18Hrs)	Moran,Sarah E	8277	7,735		7,735	0.45		0.45
	637 - Ed Technology Admin Total				**115,126**	**(15,174)**	**99,952**	**1.45**	**-**	**1.45**
51 - Educational Technology Total					**144,631**	**(15,174)**	**129,457**	**1.95**	**-**	**1.95**

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
52 - Office of Sp	315 - OT/PT	Occupational Therapist	Fletcher,Stephanie T	1102	39,613		39,613	0.60		0.60
			FY11 Adopted Initiative	new	-	22,357	22,357		0.40	0.40
		Physical Therapist	FY11 Adopted Initiative	new	-	18,445	18,445		0.33	0.33
	315 - OT/PT Total				**39,613**	**40,802**	**80,415**	**0.60**	**0.73**	**1.33**
	320 - Speech/Language	Speech/Language Pathologist	FY11 Adopted Initiative	new	-	11,179	11,179		0.20	0.20
			Shor,Rose S	1642	52,526		52,526	0.67		0.67
	320 - Speech/Language Total				**52,526**	**11,179**	**63,705**	**0.67**	**0.20**	**0.87**
	330 - Academic Strategies Su	Teacher Gr K Integrated	FY11 Adopted Initiative	5088	-	59,859	59,859		1.00	1.00
		Aide-6 Gr K Integrated	FY11 Adopted Initiative	5089	-	25,462	25,462		1.00	1.00
				5090	-	25,462	25,462		1.00	1.00
	330 - Academic Strategies Support Total				**-**	**110,783**	**110,783**		**3.00**	**3.00**
	340 - Self-Contained Academ	Teacher-in-Charge Autism	FY11 Adopted Initiative	5084	-	63,074	63,074		1.00	1.00
	340 - Self-Contained Academic Instruction Total				**-**	**63,074**	**63,074**		**1.00**	**1.00**
	360 - Mental Health/Diagnost	AdjustmentCouns/BehaviorSpecia	Weisz,Karen E	4193	80,665		80,665	1.00		1.00
		SocialWorker/AdjustmentCounsel	FY11 Adopted Initiative	5087	-	59,859	59,859		1.00	1.00
		Teacher ABA Specialist	Apostol,Christine E	7179	76,847		76,847	1.00		1.00
		Teacher SpEd/Floortime Special	Gurry,Susan Elizabeth	5375	86,022		86,022	1.00		1.00
		Teacher/Behavioral Specialist	FY11 Adopted Initiative	5085	-	59,859	59,859		1.00	1.00
			Murphy,Corinne	994	79,376		79,376	1.00		1.00
			Ryder,Yuko Isono	7295	67,151		67,151	1.00		1.00
			Simpson,Hollie E	4304	76,847		76,847	1.00		1.00
		Teacher-in-Charge Behavior Program	FY11 Adopted Initiative	5086	-	63,074	63,074		1.00	1.00
	360 - Mental Health/Diagnostic Total				**466,908**	**182,792**	**649,700**	**6.00**	**3.00**	**9.00**
	365 - Team Chairs	Psychologist	Pemberton-Harty,Margaret A	1437	68,630		68,630	0.80		0.80
			Stanley,Erin K	7340	82,645		82,645	1.00		1.00
		Psychologist Pre-School	Burns,Elizabeth Jane	7180	55,468		55,468	1.00		1.00
			Haidar,Beverly L	155	87,311		87,311	1.00		1.00
	365 - Team Chairs Total				**294,054**		**294,054**	**3.80**		**3.80**
	370 - Adaptive/Assistive Tech	Teacher Assistive Technology	Vacancy,V	7296	59,010		59,010	1.00		1.00
	370 - Adaptive/Assistive Technology Total				**59,010**		**59,010**	**1.00**		**1.00**
	375 - OSE Management and	Assistant Director	Spera,Jean	50	106,248		106,248	1.00		1.00
		Executive Director OSE	Ramos,Aida M	5048	132,037		132,037	1.00		1.00
		Manager OSE	Whitehead,Richard H	51	89,928		89,928	1.00		1.00
		Lead Teacher	Garriga,Olga M	4759	86,915		86,915	1.00		1.00
		Lead Teacher Student Support	Fonseca,Ann Marie	1129	91,362		91,362	1.00		1.00
		Tch-In-Charge Inclusion Specia	Donlon,Kathleen Ann Sabina	1411	90,219		90,219	1.00		1.00
		Clerk/Senior 2-OSE (10M/20Hrs)	Viola,Joan	1986	13,323		13,323	0.50		0.50
		Clerk/Senior 2-OSE (12M/40Hrs)	Hickey,Barbara J	2326	56,136		56,136	1.00		1.00
52 - Office of Special Education			Sullivan,Anna T	2325	56,136		56,136	1.00		1.00
			Sullivan,Marie T	1988	56,036		56,036	1.00		1.00
		Clerk-OSE (10M/30Hrs)	Snedeker,Janet M	2328	22,590		22,590	0.75		0.75
		Clerk-OSE (12M/40Hrs)	MacDonald,Clare	1997	48,234		48,234	1.00		1.00
		Secretary CTA Unit C-OSE	DeVincent,Judith A	1987	64,004		64,004	1.00		1.00
		Ombudsperson - OSE	Pola,Mary Jane	8328	16,561		16,561	0.37		0.37
			Wood,Leslie M	8329	17,307		17,307	0.37		0.37
	375 - OSE Management and Supervision Total				**947,035**		**947,035**	**12.99**		**12.99**

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	395 - Pre-School Special Edu	Pre-School Team Leader TIC	Evans,Susan	4305	79,599		79,599	1.00		1.00
		Teacher Pre-School	VanCamp,Elizabeth A	7202	46,999		46,999	1.00		1.00
		Teacher-PreSchoolDevDel(SC)11M	Kolbe,Maria Katherine	8291	55,463		55,463	1.00		1.00
		Aide-6 OSE Pre-School	Salcedo,Aracelys	2324	28,484		28,484	1.00		1.00
		Aide-6 Pre-School	Theriault,Joanne J	7200	25,486		25,486	1.00		1.00
			Wyse,Nancy Katherine	7201	26,975		26,975	1.00		1.00
		Aide-7 Pre-School (11Months)	Blue,Edith A	8290	35,834		35,834	1.00		1.00
			Knight,Nancy Goldstein	8289	33,488		33,488	1.00		1.00
	395 - Pre-School Special Education Total				**332,328**		**332,328**	**8.00**		**8.00**
52 - Office of Special Education Total					**2,191,475**	**408,630**	**2,600,105**	**33.06**	**7.93**	**40.99**
53 - Visual & Pe	130 - Music	Teacher Music Instrumental	Bretz-Sciarra,Brandon J	982	54,179		54,179	1.00		1.00
			Cross,David Andrew	2256	72,736		72,736	1.00		1.00
			Cruz,Gilberto Alejandro	7310	12,635		12,635	0.26		0.26
			Kim,Kathy	2254	67,086		67,086	1.00		1.00
			LeMay,Aimee Ashley	7311	11,630		11,630	0.26		0.26
			Mirakian,Teresa Marie Fioren	2255	51,821		51,821	1.00		1.00
			Tally,Richardson Cowles	7309	14,087		14,087	0.26		0.26
			Tripp,Murray James	4299	76,847		76,847	1.00		1.00
			Wroge,Patrick	1478	79,376		79,376	1.00		1.00
	130 - Music Total				**440,397**		**440,397**	**6.78**		**6.78**
	652 - Visual & Performing Art	Coordinator Visual&Performing	Koury,Elaine T	4808	103,743		103,743	1.00		1.00
		Tch-In-Charge Visual & Perform	Holm,Susan Wilbar	4837	74,743		74,743	1.00		1.00
		Teacher/Staff Developer	Osiecki,Alyssa T	4174	58,940		58,940	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	Mahoney,Katherine L	2370	56,686		56,686	1.00		1.00
		Music Assistant (11M/40Hrs)	Smith,James	136	56,054		56,054	1.00		1.00
	652 - Visual & Performing Arts Admin Total				**350,166**		**350,166**	**5.00**		**5.00**
53 - Visual & Performing Arts Total					**790,563**		**790,563**	**11.78**		**11.78**
54 - Library Med	142 - Library Media	Aide-7 Library Media	Vacancy,V	2153	5,343		5,343	0.20		0.20
	142 - Library Media Total				**5,343**		**5,343**	**0.20**		**0.20**
	627 - Library Media Admin	Coordinator Library Media K-12	FY11 Adopted Initiative	87	-	(92,217)	(92,217)		(1.00)	(1.00)
			Vacancy,V	87	92,217		92,217	1.00		1.00
		Clerk (11M/18Hrs)	Richards,Kathryn Marie	1999	7,110		7,110	0.45		0.45
		Cataloguer/Automation Speciali	Bartoo,Gillian	131	56,100		56,100	1.00		1.00
	627 - Library Media Admin Total				**155,427**	**(92,217)**	**63,210**	**2.45**	**(1.00)**	**1.45**
	630 - Teachers Resource Cer	Teacher Library Media TRC	Nash,Melanie M	2270	84,499		84,499	1.00		1.00
		Library Media Technician	Wresinski,R.Michael	174	45,374		45,374	1.00		1.00
	630 - Teachers Resource Center Total				**129,873**		**129,873**	**2.00**		**2.00**
54 - Library Media Total					**290,643**	**(92,217)**	**198,426**	**4.65**	**(1.00)**	**3.65**
58 - Bilingual Ed	132 - Bilingual/ESL Education	Language Assessment Specialist	Cooper,Rachel	7258	56,590		56,590	1.00		1.00
		Teacher ESL K-8	Chen,Ying-Lu	7300	47,954		47,954	1.00		1.00
			Fitzpatrick,Alix S	7302	69,574		69,574	1.00		1.00
			O'Brien,Dorothy F	7301	87,348		87,348	1.00		1.00
	132 - Bilingual/ESL Education Total				**261,466**		**261,466**	**4.00**		**4.00**
	149 - Elementary Parent Sup	Bilingual Liaison Coord 10M/40	Pereira,Rosemary	152	44,997		44,997	1.00		1.00
			Presume,Kenelle Toussaint	175	41,648		41,648	1.00		1.00
			Santiago,Marlyn	153	37,823		37,823	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	149 - Elementary Parent Support Services Total				**124,468**		**124,468**	**3.00**		**3.00**
	626 - Bilingual Admin	Coordinator of Bilingual & ELA	Madera,Michelle E	46	103,743		103,743	1.00		1.00
		Teacher Middle School/ESL Prog	Benedikt,Elizabeth	997	82,591		82,591	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	Hyppolite,Blondine	1985	56,536		56,536	1.00		1.00
	626 - Bilingual Admin Total				**242,870**		**242,870**	**3.00**		**3.00**
58 - Bilingual Education Total					**628,804**		**628,804**	**10.00**		**10.00**
62 - Student Ach	109 - Home-Based Early Chil	Teacher Home Base	Heise-Baigorria,Cornelia	2267	53,351		53,351	0.70		0.70
		Aide-7	Beucler,Margaret	2249	34,155		34,155	1.00		1.00
		Home Visitor Aide	Begum,Mohabbat A	330	6,172		6,172	0.34		0.34
			Boulukos,Carol S	329	10,250		10,250	0.34		0.34
			Carrero,Carmen J	328	9,236		9,236	0.34		0.34
			Dillon,Sheila Teresa	335	15,074		15,074	0.50		0.50
			Flaherty,Patricia Elizabeth	326	6,172		6,172	0.34		0.34
			Henry,Arleen S	333	14,339		14,339	0.50		0.50
			Huda,Qumrunnessa A	334	14,043		14,043	0.50		0.50
			Kelley,Susan E	324	9,549		9,549	0.34		0.34
			Mayer,Ellen Ruth	331	8,907		8,907	0.34		0.34
			Pals,Melissa Anne	336	6,172		6,172	0.34		0.34
			Vincent,Donna J	325	14,043		14,043	0.50		0.50
			Wade,Katrina L	327	9,549		9,549	0.34		0.34
	109 - Home-Based Early Childhood Education Total				**211,012**		**211,012**	**6.42**		**6.42**
	148 - Elementary General Ins	Program Manager (12M/40Hrs)	Milner,Khari J	5030	74,667		74,667	1.00		1.00
	148 - Elementary General Instructional Support Total				**74,667**		**74,667**	**1.00**		**1.00**
	660 - Staff Development	InstructSupportCoachLiterac6-8	Vacancy,V	7229	5,901		5,901	0.10		0.10
		Teacher ProfessDevSupportCoach	Lewis-Levin,Kameron Ann	5054	49,555		49,555	0.60		0.60
	660 - Staff Development Total				**55,456**		**55,456**	**0.70**		**0.70**
62 - Student Achievement and Curriculum Total					**341,135**		**341,135**	**8.12**		**8.12**
65 - Family Res	149 - Elementary Parent Sup	FamilyResourceLiaison-Contract	Brazo,Melody L	133	24,597		24,597	0.50		0.50
	149 - Elementary Parent Support Services Total				**24,597**		**24,597**	**0.50**		**0.50**
	893 - Family Resource Cente	Director Student Reg & Enrollm	O,Linh Tue	102	84,766		84,766	1.00		1.00
		Clerk Data Records(12M/40Hrs)	Jackson,Yvette S	8320	47,784		47,784	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	Munro,Helen	2307	56,661		56,661	1.00		1.00
		FamilyResourceLiaison-Contract	Sousa,Donna M	127	53,678		53,678	1.08		1.08
	893 - Family Resource Center Total				**242,889**		**242,889**	**4.08**		**4.08**
65 - Family Resource Center Total					**267,486**		**267,486**	**4.58**		**4.58**
66 - Affirmative A	890 - Affirmative Action	AffirmativeAction/RecruitSpeci	McLaughlin,Kahris	4453	99,052		99,052	1.00		1.00
	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 S	770 - Safety and Security Ser	Director Safety and Security	Silva,John G	91	103,252		103,252	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	Murphy,Jeanne	1996	55,986		55,986	1.00		1.00
		Safety Specialist 10 Months	Adams Jr,Rawhl A	4862	43,190		43,190	1.00		1.00
			Lecorps,Aral	169	43,190		43,190	1.00		1.00
			Mitrano,Kevin	176	43,190		43,190	1.00		1.00
			Torres,Ada	183	43,190		43,190	1.00		1.00
		Safety Specialist 12 Months	Ellcock,Warren S	162	59,526		59,526	1.00		1.00
			FY11 Adopted Initiative	157	-	(58,725)	(58,725)		(1.00)	(1.00)

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
			Harris,Susan F	187	58,259		58,259	1.00		1.00
			Nardella,Joseph	167	58,725		58,725	1.00		1.00
			Stone,Francis R	158	58,725		58,725	1.00		1.00
			Thompson,George	157	58,725		58,725	1.00		1.00
		Safety Specialist 12 Months/40	McInerney,Thomas	154	58,259		58,259	1.00		1.00
		SecurityContactSpecial-Element	Ford,Helen	168	69,902		69,902	1.00		1.00
		Senior Safety Specialist-CRLS	Carvello,Pasquale J	166	67,369		67,369	1.00		1.00
	770 - Safety and Security Services Total				**821,488**	**(58,725)**	**762,763**	**14.00**	**(1.00)**	**13.00**
67 - Safety and Security Total					**821,488**	**(58,725)**	**762,763**	**14.00**	**(1.00)**	**13.00**
69 - Student Ach	670 - Grants Development	Program Development/Grants Spe	Dostert,Candyce J	4820	95,621		95,621	1.00		1.00
	670 - Grants Development Total				**95,621**		**95,621**	**1.00**		**1.00**
	871 - Student Achievement a	Director SAA & Curriculum K-12	VanSickle,Barbara A	8217	117,889		117,889	1.00		1.00
		Executive Director Student A&A	MacDonald,Maryann	45	128,798		128,798	1.00		1.00
		Secretary (12M/40Hrs)	Bernard,Marie F	1983	63,854		63,854	1.00		1.00
		Assessment Specialist 12M	Ivins,Kathleen A	129	72,032		72,032	0.80		0.80
	871 - Student Achievement and Accountability Total				**382,573**		**382,573**	**3.80**		**3.80**
69 - Student Achievement and Accountability Total					**478,194**		**478,194**	**4.80**		**4.80**
71 - Thorndike S	745 - Custodial Operations	Custodian Jr 3	Korecki,William H	1876	44,824		44,824	1.00		1.00
		Custodian Jr 3 (12M/40Hrs)	Vokey,Philip J	4861	13,193		13,193	0.25		0.25
	745 - Custodial Operations Total				**58,017**		**58,017**	**1.25**		**1.25**
71 - Thorndike Street Admin Offices Total					**58,017**		**58,017**	**1.25**		**1.25**
73 - RSTA	253 - RSTA-General Instructi	RSTA OperationsTechnicalSpecia	FY11 Adopted Initiative	181	-	(51,031)	(51,031)		(1.00)	(1.00)
			Ravanis,James	181	51,031		51,031	1.00		1.00
	253 - RSTA-General Instructional Support Total				**51,031**	**(51,031)**	**-**	**1.00**	**(1.00)**	**-**
	254 - RSTA-Management and	Career & Technical Ed Coordina	FY11 Adopted Initiative	4435	-	(103,743)	(103,743)		(1.00)	(1.00)
			Paradis,Diane M	4435	103,743		103,743	1.00		1.00
		Executive Director RSTA	Ananis,Michael V	4297	128,706		128,706	1.00		1.00
		Clerk (12M/40Hrs)	Beard,Dosha Ellis	2337	47,934		47,934	1.00		1.00
	254 - RSTA-Management and Supervision Total				**280,383**	**(103,743)**	**176,640**	**3.00**	**(1.00)**	**2.00**
	257 - RSTA-Business Educat	Teacher Business Education	DeRosa,Robert L	4828	56,522		56,522	1.00		1.00
			Desire,Marie R-B Bernadette	756	81,881		81,881	1.00		1.00
			FY11 Adopted Initiative	TBI	-	(59,859)	(59,859)		(1.00)	(1.00)
			Rubin,Lawrence	930	72,736		72,736	1.00		1.00
			Williams,Rosalie	644	57,757		57,757	0.67		0.67
	257 - RSTA-Business Education Total				**268,896**	**(59,859)**	**209,037**	**3.67**	**(1.00)**	**2.67**
	258 - RSTA-InformatinTechno	Teacher Information Technology	Russo,Anthony G	640	87,004		87,004	1.00		1.00
	258 - RSTA-InformatinTechnology Total				**87,004**		**87,004**	**1.00**		**1.00**
	260 - RSTA-Automotive	Teacher Automotive	Cooper,Robert P	4359	76,847		76,847	1.00		1.00
			Doucette,Roy D	4360	79,376		79,376	1.00		1.00
			Rivera,Steve	4437	83,700		83,700	1.00		1.00
	260 - RSTA-Automotive Total				**239,923**		**239,923**	**3.00**		**3.00**
73 - RSTA	261 - RSTA-Commercial Des	Teacher Commercial Design	Lazott,Stephanie Carol	8130	53,296		53,296	1.00		1.00
			Watson Maxwell,Michele A	4438	84,499		84,499	1.00		1.00
	261 - RSTA-Commercial Design Total				**137,795**		**137,795**	**2.00**		**2.00**
	262 - RSTA-Graphic Arts	Teacher Graphic Communications	LeGendre,Michelle J	4669	76,847		76,847	1.00		1.00
	262 - RSTA-Graphic Arts Total				**76,847**		**76,847**	**1.00**		**1.00**

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	270 - RSTA-Bio Technology	Teacher/Bio Technology	Abrams,Joan G	4445	86,022		86,022	1.00		1.00
	270 - RSTA-Bio Technology Total				**86,022**		**86,022**	**1.00**		**1.00**
	272 - RSTA-Media Arts	Teacher Media Technology	Kornechuk,Dacia Julia	8131	71,528		71,528	1.00		1.00
	272 - RSTA-Media Arts Total				**71,528**		**71,528**	**1.00**		**1.00**
	274 - RSTA-Carpentry	Teacher Carpentry	Aldrich,Bruce A	639	72,736		72,736	1.00		1.00
			Walsh,Paul A	936	86,293		86,293	1.00		1.00
	274 - RSTA-Carpentry Total				**159,029**		**159,029**	**2.00**		**2.00**
	276 - RSTA-Computer Progra	Teacher	Williams,Rosalie	644	28,448		28,448	0.33		0.33
	276 - RSTA-Computer Programming Total				**28,448**		**28,448**	**0.33**		**0.33**
	278 - RSTA-Health Careers	Teacher Health Assisting	Ciccarelli,Anne Marie T	4446	72,736		72,736	1.00		1.00
			McCarthy,Paula J	8227	72,736		72,736	1.00		1.00
			McLean,Kristian A	1618	72,736		72,736	1.00		1.00
	278 - RSTA-Health Careers Total				**218,208**		**218,208**	**3.00**		**3.00**
	279 - RSTA-Culinary Arts	Teacher Culinary Arts	Legault,Joel E	707	81,881		81,881	1.00		1.00
			McKinney,Richard S	4316	76,847		76,847	1.00		1.00
			Thomas,Catherine M	4315	84,499		84,499	1.00		1.00
			Zuercher,Michael	8132	72,736		72,736	1.00		1.00
	279 - RSTA-Culinary Arts Total				**315,963**		**315,963**	**4.00**		**4.00**
	282 - RSTA-Engineering	Teacher Engineering	Hauck,Conrad E	4670	72,736		72,736	1.00		1.00
			Jackson,Barry Mark	4442	72,736		72,736	1.00		1.00
	282 - RSTA-Engineering Total				**145,472**		**145,472**	**2.00**		**2.00**
	288 - RSTA-Career Counselin	Counselor Career Vocational Gu	Garman,Clare H	4368	85,788		85,788	1.00		1.00
	288 - RSTA-Career Counseling Total				**85,788**		**85,788**	**1.00**		**1.00**
	290 - RSTA-Cooperative Edu	Teacher Cooperative Education	Rubin,Jacqueline D	642	76,847		76,847	1.00		1.00
	290 - RSTA-Cooperative Education Total				**76,847**		**76,847**	**1.00**		**1.00**
	335 - Inclusionary Support	Teacher/Inclusion Specialist	Cannella,Anthony	1852	84,499		84,499	1.00		1.00
	335 - Inclusionary Support Total				**84,499**		**84,499**	**1.00**		**1.00**
73 - RSTA Total					**2,413,683**	**(214,633)**	**2,199,050**	**31.00**	**(3.00)**	**28.00**
80 - Purchasing	710 - Purchasing	Clerk/Senior 2 (12M/40Hrs)	Hansis,William	2364	56,161		56,161	1.00		1.00
		Clerk/Supervisor 2 (12M/40Hrs)	Wright,Ann Marie	2365	61,404		61,404	1.00		1.00
		Buyer (12M/40Hrs)	Martin,Mary M	2343	61,563		61,563	1.00		1.00
		Manager of Purchasing	Dickerson,Joel	4821	77,361		77,361	1.00		1.00
	710 - Purchasing Total				**256,489**		**256,489**	**4.00**		**4.00**
80 - Purchasing Total					**256,489**		**256,489**	**4.00**		**4.00**
81 - Payroll	720 - Payroll	Manager of Payroll	Amenkowicz,Patricia	4285	82,632		82,632	1.00		1.00
		Clerk (12M/40Hrs)	DeAngelo,Jacqueline	2345	47,784		47,784	1.00		1.00
			Sousa,Melissa A	2304	35,882		35,882	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	Clover,Katherine M	2346	56,511		56,511	1.00		1.00
		Payroll Systems Support Specia	Santosuosso,Rayanne A	4295	64,884		64,884	1.00		1.00
	720 - Payroll Total				**287,693**		**287,693**	**5.00**		**5.00**
81 - Payroll Total					**287,693**		**287,693**	**5.00**		**5.00**
83 - Plant Opera	740 - Plant Maintenance/Ope	Director of Facilities	Ham,Dana B	96	126,631		126,631	1.00		1.00
83 - Plant Operations & Maintenance		Project Manager	FY11 Adopted Initiative	new	-	75,000	75,000		1.00	1.00
		Carpenter Senior 4	Mobley,John J	1891	61,048		61,048	1.00		1.00
		Electricians Helper 12M/40Hrs	Daniels,Christopher S	2108	50,232		50,232	1.00		1.00
		Head Electrician	DiBiase,William	1878	75,296		75,296	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
		HVAC Helper	Pace,Sergio	2115	52,770		52,770	1.00		1.00
			Smith,Robert E	4049	52,770		52,770	1.00		1.00
		HVAC Technician	FY11 Adopted Initiative	2114	-	(42,286)	(42,286)		(1.00)	(1.00)
			Vacancy,V	2114	42,286		42,286	1.00		1.00
		Lead Carpenter	Gentile,Morris	1890	74,693		74,693	1.00		1.00
		Lead Fire Alarm Electrician	Tinker,William F	2113	65,707		65,707	1.00		1.00
		Lead HVAC Techn	Lombardo,Joseph	2116	71,905		71,905	1.00		1.00
		Lead Pipefitter	Tavares,Benjamin	104	72,030		72,030	1.00		1.00
		Lead Plumber(Forem)	Heim,Ronald	34	63,627		63,627	1.00		1.00
		Sr Custodian-4	Edmonds,Stephen	1896	61,568		61,568	1.00		1.00
		Clerk (12M/40Hrs)	Schaffner,Mary E	2349	48,084		48,084	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	Gannon,Gail	1960	56,761		56,761	1.00		1.00
		Clerk/Senior 2(12M/40H)Permits	Talarico,Denise	4671	56,661		56,661	1.00		1.00
		Clerk/Tel Operator (12M/40Hrs)	Stiles,Camille E	1967	47,784		47,784	1.00		1.00
	740 - Plant Maintenance/Operations Total				**1,079,853**	**32,714**	**1,112,567**	**17.00**	**-**	**17.00**
	745 - Custodial Operations	Custodian Jr 1	Griffin,Thomas	1881	55,619		55,619	1.00		1.00
			Hinds,Paul F	7251	17,451		17,451	0.50		0.50
		Senior Storekeeper	Doody,Kevin	1894	59,925		59,925	1.00		1.00
	745 - Custodial Operations Total				**132,995**		**132,995**	**2.50**		**2.50**
83 - Plant Operations & Maintenance Total					**1,212,848**	**32,714**	**1,245,562**	**19.50**	**-**	**19.50**
85 - Transportat	750 - Transporation	Bus Driver-1	Noseworthy,Gregory P	2111	50,107		50,107	1.00		1.00
		Transport Spv	Coyle Fisher,Tina Marie	191	66,505		66,505	1.00		1.00
		Transportation Assistant	Carter,Diane M	4426	16,827		16,827	0.50		0.50
	750 - Transporation Total				**133,439**		**133,439**	**2.50**		**2.50**
85 - Transportation Total					**133,439**		**133,439**	**2.50**		**2.50**
86 - Legal Coun	865 - Legal Services	Secretary to Sr Admin (Non-C)	Walsh,Martha	1978	62,709		62,709	1.00		1.00
		Legal Counsel	MacFarlane,Maureen A	4289	107,646		107,646	1.00		1.00
	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 P	725 - Accounts Payable	Clerk (12M/40Hrs)	Daly,Nancy M	2352	47,784		47,784	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	Grimm,Marie	2351	56,461		56,461	1.00		1.00
		Accounts Payable Coordinator	Sullivan,Jean	3865	70,221		70,221	1.00		1.00
	725 - Accounts Payable Total				**174,466**		**174,466**	**3.00**		**3.00**
87 - Accounts Payable Total					**174,466**		**174,466**	**3.00**		**3.00**
88 - Financial O	715 - Accounting and Budget	Clerk/Senior 2 (12M/40Hrs)	Branco,Linda M	2350	55,836		55,836	1.00		1.00
		Budget Analyst Sr	Loder,James	161	76,375		76,375	1.00		1.00
		Budget Analyst Sr (.92FTE) 11M	Rousseau,Patricia L	163	67,183		67,183	0.92		0.92
	715 - Accounting and Budgeting Total				**199,394**		**199,394**	**2.92**		**2.92**
88 - Financial Operations Total					**199,394**		**199,394**	**2.92**		**2.92**
90 - Public Infor	810 - Public Information	Director Public Information	Martin,Justin T	8128	89,928		89,928	1.00		1.00
		Secretary to Sr Admin (Non-C)	Gist,Margaret	2355	32,530		32,530	0.50		0.50
	810 - Public Information Total				**122,458**		**122,458**	**1.50**		**1.50**
90 - Public Information Total					**122,458**		**122,458**	**1.50**		**1.50**
91 - Elementary	148 - Elementary General Ins	Teacher	FY11 Reduction for additiona	5063	59,859	(59,859)	-	1.00	(1.00)	-
			Reduction Haggerty .2 teache	7141	59,010	(23,434)	35,576	1.00	(0.60)	0.40
		Aide-6	Vacancy,V	5064	22,900		22,900	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
				5065	22,900		22,900	1.00		1.00
	148 - Elementary General Instructional Support Total				**164,669**	**(83,293)**	**81,376**	**4.00**	**(1.60)**	**2.40**
	730 - Food Services	Lunchroom Aide Hourly	Vacancy,V	7262	6,172		6,172	0.34		0.34
				7263	6,172		6,172	0.34		0.34
	730 - Food Services Total				**12,343**		**12,343**	**0.68**		**0.68**
91 - Elementary Education Total					**177,012**	**(83,293)**	**93,719**	**4.68**	**(1.60)**	**3.08**
92 - Managemer	780 - Management Informatio	Chief Technology Officer	Smith,Steven W	4451	126,631		126,631	1.00		1.00
		CRLS Student Data Coordinator	Smith,Kathleen	4204	78,884		78,884	1.00		1.00
		MIS Support Specialist	Barbosa,Hanoyka	164	48,837		48,837	1.00		1.00
		Senior Database Administrator	Mangone,William	160	100,490		100,490	1.00		1.00
		Sr Computer/Network Technician	Alexander,Dillon Anderson	8335	55,114		55,114	1.00		1.00
			Forde,Ivan Saint Clair	186	52,093		52,093	1.00		1.00
			George,Paul	4024	53,582		53,582	1.00		1.00
			Graham,Jason K	4439	50,649		50,649	1.00		1.00
			Joseph,Jean L	147	55,114		55,114	1.00		1.00
		SrSystems/Net Admin-ProjectMgr	Keegan,Kevin M	134	97,603		97,603	1.00		1.00
		Systems/Network Admin	Perez,Nelson	130	69,120		69,120	1.00		1.00
		Web Administrator	Keenan,Tricia L	4434	81,819		81,819	1.00		1.00
	780 - Management Information Systems Total				**869,936**		**869,936**	**12.00**		**12.00**
92 - Management Information Systems Total					**869,936**		**869,936**	**12.00**		**12.00**
93 - Deputy Sup	840 - Deputy Superintendent	Deputy Supt Teaching & Learning	Turk,Carolyn L	4449	168,057		168,057	1.00		1.00
		Secretary to Sr Admin (Non-C)	Barros,Deborah	2301	49,432		49,432	0.75		0.75
	840 - Deputy Superintendent Total				**217,489**		**217,489**	**1.75**		**1.75**
93 - Deputy Supt for Teaching & Learning Total					**217,489**		**217,489**	**1.75**		**1.75**
94 - Chief Opera	148 - Elementary General Ins	Aide-8 Reflection & Recovery	West,Theron A	8303	36,919		36,919	1.00		1.00
		Conflict Mediator (11M/40Hrs)	Gooding,Chandra B	8226	35,024		35,024	0.50		0.50
	148 - Elementary General Instructional Support Total				**71,943**		**71,943**	**1.50**		**1.50**
	250 - Secondary General Inst	Conflict Mediator (11M/40Hrs)	Gooding,Chandra B	8226	35,024		35,024	0.50		0.50
	250 - Secondary General Instructional Support Total				**35,024**		**35,024**	**0.50**		**0.50**
	850 - Chief Operating Officer	Chief Operating Officer	Maloney,James P	4452	161,593		161,593	1.00		1.00
		Secretary to Sr Admin (Non-C)	Johnson,Joanne	2354	62,409		62,409	1.00		1.00
		Mail Room Assistant(12M/20Hrs)	Farina,Richard	226	16,827		16,827	0.50		0.50
	850 - Chief Operating Officer Total				**240,829**		**240,829**	**2.50**		**2.50**
94 - Chief Operating Officer Total					**347,795**		**347,795**	**4.50**		**4.50**
95 - Chief Finan	860 - Chief Financial Officer	Chief Financial Officer	Spinner,Claire B	7217	141,228		141,228	1.00		1.00
		Secretary to Sr Admin (Non-C)	Gist,Margaret	2355	32,530		32,530	0.50		0.50
		Position Control Spec/Adm Asst	Madeiros,Nancy P	151	67,705		67,705	1.00		1.00
	860 - Chief Financial Officer Total				**241,463**		**241,463**	**2.50**		**2.50**
95 - Chief Financial Officer Total					**241,463**		**241,463**	**2.50**		**2.50**
96 - Superintend	870 - Superintendent of Scho	Superintendent	Young,Jeffrey M	4723	221,000		221,000	1.00		1.00
		Administrative Ass't/Supt Offi	Carrieri,Elaine M	139	61,974		61,974	1.00		1.00
		Executive Secretary to Superin	Wright,Mary-Lou	1980	84,254		84,254	1.00		1.00
	870 - Superintendent of Schools Total				**367,228**		**367,228**	**3.00**		**3.00**
96 - Superintendent of Schools Total					**367,228**		**367,228**	**3.00**		**3.00**
97 - School Com	880 - School Committee	School Committee Secretary	Bradshaw,Marilyn Y	83	97,505		97,505	1.00		1.00
		Secretary to Sr Admin (Non-C)	Berry,Patricia Ann	1994	62,209		62,209	1.00		1.00

Accountable Unit	Program	Job Title	Name	PS#	FY11 Present Level Salary	FY11 Salary Adjustments	FY11 Adopted Salary	FY11 Present Level FTE	FY11 FTE Adjustments	FY11 Adopted FTE
	880 - School Committee Total				**159,714**		**159,714**	**2.00**		**2.00**
97 - School Committee Total					**159,714**		**159,714**	**2.00**		**2.00**
98 - Human Res	835 - Human Resources	Exec Director Human Resources	Allen,Barbara J	84	128,798		128,798	1.00		1.00
		Manager Human Resources	Ranaghan,Joan F	85	79,682		79,682	1.00		1.00
		Clerk (12M/40Hrs)	Nonni,Antonette	2363	47,784		47,784	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	Cataldo,Maryann	2359	59,636		59,636	1.00		1.00
			Martin,Judith	2360	56,761		56,761	1.00		1.00
			McGrath,Constance M	4238	56,561		56,561	1.00		1.00
		Secretary to Sr Admin (Non-C)	Picanco,Anne Marie	2358	64,234		64,234	1.00		1.00
		Aide-8 Human Resource Office	Mochi,Linda	2401	30,099		30,099	1.00		1.00
		HRIS Data Coordinator	Miller-Hayes,Gail M	149	76,390		76,390	1.00		1.00
		HRIS Support Specialist	Quinn,Suzanne	4239	59,813		59,813	1.00		1.00
	835 - Human Resources Total				**659,758**		**659,758**	**10.00**		**10.00**
98 - Human Resources Total					**659,758**		**659,758**	**10.00**		**10.00**
					78,564,429	(457,237)	78,107,192	1,264.34	(20.72)	1,243.62
					78,564,429	(457,237)	78,107,192	1,264.34	(20.72)	1,243.62

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SECTION IX: Appendix

Professional Development Expenditures as Reported on State End of Year Report

FY 2011 School Improvement Plan Budget Allocations by School

FY 2011 Per Pupil Allocations by School

FY 2011 Professional Development Plan Allocations by School

FY 2011 Cambridge Public School Staffing by Job Category

FY 2011 Budget Summary by Account

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FY 2011 School Improvement Plan Budget Allocations

School	FY 2010 Current Yr	$ 12,500 Base Rate	Proj Tot Enr	$ 125.00 /pupil	10/01/09 F/R %	Proj. F/R Enr	$ 125.00 /pupil	ELL/SEI %	Proj Enr LEP/SEI	$ 90.00 /pupil	Math Coach Reallocation	Total
Amigos	$ 94,967	$ 12,500	293	$ 36,625	37%	108	$ 13,500	32%	93	$ 8,403	$ (20,000)	$ 51,028
Baldwin	$ 94,490	$ 12,500	384	$ 48,000	29%	111	$ 13,875	2%	6	$ 541	$ (20,000)	$ 54,916
Cambridgeport	$ 75,301	$ 12,500	307	$ 38,375	39%	120	$ 15,000	4%	11	$ 1,030	$ (20,000)	$ 46,905
Fletcher-Mayn. Acad.	$ 82,733	$ 12,500	251	$ 31,375	69%	173	$ 21,625	4%	10	$ 907	$ (20,000)	$ 46,407
Graham & Parks	$ 103,266	$ 12,500	423	$ 52,875	33%	140	$ 17,500	11%	45	$ 4,007	$ (20,000)	$ 66,882
Haggerty	$ 77,913	$ 12,500	301	$ 37,625	35%	105	$ 13,125	6%	18	$ 1,647	$ (20,000)	$ 44,897
Kennedy-Longfellow	$ 107,340	$ 12,500	379	$ 47,375	62%	235	$ 29,375	7%	25	$ 2,225	$ (20,000)	$ 71,475
King	$ 84,236	$ 12,500	277	$ 34,625	53%	147	$ 18,375	10%	28	$ 2,559	$ (20,000)	$ 48,059
King Open	$ 147,928	$ 18,750	497	$ 62,125	45%	224	$ 28,000	11%	57	$ 5,120	$ (20,000)	$ 93,995
Morse	$ 99,471	$ 12,500	435	$ 54,375	49%	213	$ 26,625	2%	10	$ 934	$ (20,000)	$ 74,434
Peabody	$ 122,477	$ 12,500	534	$ 66,750	45%	240	$ 30,000	13%	69	$ 6,215	$ (20,000)	$ 95,465
Tobin	$ 97,664	$ 12,500	364	$ 45,500	47%	171	$ 21,375	22%	79	$ 7,130	$ (20,000)	$ 66,505
Sub-Total	**$ 1,187,786**	**$ 156,250**	**4,445**	**$ 555,625**		**1,987**	**$ 248,375**		**452**	**$ 40,719**	**$ (240,000)**	**$ 760,969**
CRLS (4 Lrng Comm.)	$ 394,723	$ 50,000	1,532	$ 191,500	44%	668	$ 83,500	0.05	73	$ 6,536		$ 331,536
High School Extension	$ 19,000	$ 8,000	62	$ 7,750	47%	29	$ 3,625	-	-	$ -		$ 19,375
Sub-Total	**$ 413,723**	**$ 58,000**	**1,594**	**$ 199,250**		**697**	**$ 87,125**		**73**	**$ 6,536**		**$ 350,911**
Grand Total	**$ 1,601,509**	**$ 214,250**	**6,039**	**$ 754,875**		**2,684**	**$ 335,500**		**525**	**$ 47,254**	**$ (240,000)**	**$ 1,111,879**

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

1. Base Allocation of:	**$ 12,500**	**per school**	**16.50**	**schools**	**$ 12,500**		**214,250**
2. Plus: allocation per pupil:	**$ 125.00**	**per pupil**	**6,039**		**$ 125.00**		**754,875**
3. Plus: alloc. for low-income stud	**$ 125.00**	**per pupil**	**2,684**		**$ 125.00**		**335,500**
4. Plus: alloc for ELL/SEI/LEP stud	**$ 90.00**	**per pupil**	**525**		**$ 90.00**		**47,254**
5. Less FY11 math coach reallocation							**(240,000)**
6. Equals: total School Imp. Plan allocations							**1,111,879**
7. Less: Existing FY09-10 SIP budget allocations							**(1,601,509)**
8. Equals: Net FY10-11 Budget change							**(489,630)**

FY 2011 Per Pupil Allocation By School

School	FY 2011 Projected Enrolment	Base Alloc	Special Program Allocation	$95 Per Pupil	% F/R	Estimated Enroll F/R	$70 PerF/R student	%SEI	Estimated Enroll SEI	$40 Per SEI students	% OSE	Estimated Enroll OSE	$25 Per OSE student	Total FY 11 Allocation	Per Pupil
Amigos	293	$ 10,000	$ 15,000	$ 27,835	37%	108	$ 7,589	32%	93	$ 3,735	16%	47	$ 1,172	$ 65,330	$ 223
Baldwin	384	$ 10,000		$ 36,480	29%	111	$ 7,795	2%	6	$ 241	15%	58	$ 1,440	$ 55,956	$ 146
Cambridgeport	307	$ 10,000		$ 29,165	39%	120	$ 8,381	4%	11	$ 458	15%	46	$ 1,151	$ 49,155	$ 160
Fletcher/Maynard	251	$ 10,000		$ 23,845	69%	173	$ 12,123	4%	10	$ 403	28%	70	$ 1,757	$ 48,129	$ 192
Graham & Parks	423	$ 10,000		$ 40,185	33%	140	$ 9,771	11%	45	$ 1,781	17%	72	$ 1,798	$ 63,535	$ 150
Haggerty	301	$ 10,000		$ 28,595	35%	105	$ 7,375	6%	18	$ 732	21%	63	$ 1,580	$ 48,282	$ 160
Kennedy/Longfellow	379	$ 10,000		$ 36,005	62%	235	$ 16,449	7%	25	$ 989	16%	61	$ 1,516	$ 64,958	$ 171
King	277	$ 10,000		$ 26,315	53%	147	$ 10,277	10%	28	$ 1,137	19%	53	$ 1,316	$ 49,045	$ 177
King Open	497	$ 10,000		$ 47,215	45%	224	$ 15,656	11%	57	$ 2,275	21%	104	$ 2,609	$ 77,755	$ 156
Morse	435	$ 10,000		$ 41,325	49%	213	$ 14,921	2%	10	$ 415	21%	91	$ 2,284	$ 68,945	$ 158
Peabody	534	$ 10,000		$ 50,730	45%	240	$ 16,821	13%	69	$ 2,762	22%	117	$ 2,937	$ 83,250	$ 156
Tobin	364	$ 10,000	$ 25,000	$ 34,580	47%	171	$ 11,976	22%	79	$ 3,169	20%	73	$ 1,820	$ 86,544	$ 238
	4,445	**$ 120,000**	**$ 40,000**	**$ 422,275**		**1,988**	**$ 139,132**		**452**	**$ 18,097**		855	**$ 21,380**	**$ 760,884**	**$ 171**
									-	$ -					
C.R.L.S.	1531	$ -		$ 145,445	44%	668	$ 46,748	5%	77	$ 3,062	23%	352	$ 8,803	$ 204,058	$ 133
High School Extension	62	$ -	$ 50,000	$ 5,890	47%	29	$ 2,037		-	$ -	24%	15	$ 372	$ 58,299	$ 940
	1,593	**$ -**	**$ 50,000**	**$ 151,335**		**697**	**$ 48,785**		**77**	**$ 3,062**		**367**	**$ 9,175**	**$ 262,357**	**$ 165**
Grand Total	**6,038**	**$ 120,000**	**$ 90,000**	**$ 573,610**		**2,685**	**$ 187,917**		**529**	**$ 21,159**		**1,222**	**$ 30,555**	**$ 1,023,241**	

FY 2011 School-based Professional Development Plan Allocations

Allocation Rate of:	**$30.00**	**per pupil**	**6,038**	**=**	**$**	**181,140**

School	FY 2010 Allocation @ $40.00	Proj 10/01 Tot Enr	FY 2011 Allocation	Incr/(Decr)
Amigos	$ 11,760	293	$ 8,790	(2,970)
Baldwin	$ 11,520	384	$ 11,520	-
Cambridgeport	$ 10,640	307	$ 9,210	(1,430)
Fletcher-Maynard Acadamy	$ 9,880	251	$ 7,530	(2,350)
Graham & Parks	$ 17,440	423	$ 12,690	(4,750)
Haggerty	$ 11,320	301	$ 9,030	(2,290)
Kennedy-Longfellow	$ 15,000	379	$ 11,370	(3,630)
King	$ 10,360	277	$ 8,310	(2,050)
King Open	$ 20,840	497	$ 14,910	(5,930)
Morse	$ 14,960	435	$ 13,050	(1,910)
Peabody	$ 19,680	534	$ 16,020	(3,660)
Tobin	$ 12,680	364	$ 10,920	(1,760)
Sub-Total	**$ 166,080**	**4,445**	**$ 133,350**	**(32,730)**
CRLS (4 small schools)	$ 59,880	1531	$ 45,930	(13,950)
High School Extension Program	$ 1,960	62	$ 1,860	(100)
Sub-Total	**$ 61,840**	**1,593**	**$ 47,790**	**(14,050)**
Grand Total	**$ 227,920**	**6,038**	**$ 181,140**	**($46,780)**

Professional Development Expenditures as Reported on State End of Year Report

FY 09	Reg	Sped	Ch 74	Other	Grant	Total
Professional Development Leadership					$ 90,227	$ 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				$ 1,443,082	$ 3,176,822
Workshop Stipends	$ 326,168	$ 11,478	$ 3,399		$ 110,433	$ 451,478
Conference and Training	$ 721,184	$ 5,505	$ 17,228	$ 5,822	$ 123,346	$ 873,085
Other Expenses	$ 38,301					$ 38,301
Total	$ 3,426,379	$ 255,809	$ 50,946	$ 8,444	$ 1,676,861	$ 5,418,438
FY 08						
Professional Development Leadership					$ 2,500	$ 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				$ 1,735,543	
Workshop Stipends	$ 261,875	$ 4,320	$ 15,400		$ 111,484	
Conference and Training	$ 906,694	$ 13,053	$ 14,499		$ 130,294	
Other Expenses	$ 52,868				$ 418	
	$ 2,658,136	$ 232,491	$ 60,732	$ 2,925	$ 1,977,740	$ 837,018

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

Job Category	FY10 Adopted Bduget FTE	FY11 Adopted Budget FTE
Administrative Support Personnel	29.38	29.79
Central Office	7.00	7.00
Clerks	61.04	61.04
Coordinators and Directors	12.24	11.00
Custodians and Maintenance	76.00	73.00
Elementary Teachers - Regular	270.44	271.85
Elementary Teachers - Specialist	51.30	52.78
Family Liaisons	14.14	14.14
Guidance Counselors	9.00	8.67
Information Services & Technical Support	11.00	12.00
Instructional Coaches	21.25	29.50
Instructional Technology Specialists	16.00	16.50
Library Media	15.00	15.00
Paraprofessionals and Aides	164.58	141.66
Principals, Assistant Principals, Deans	37.00	36.00
Safety & Security	13.00	12.00
Secondary Teachers - Regular	130.96	127.87
Secondary Teachers - Specialist	30.27	28.61
Special Education Paraprofessionals and Aides	88.00	95.38
Special Education Teachers and Specialists	175.41	187.83
Special Start Teachers	13.00	12.00
Total	**1,246.01**	**1,243.62**

Account	Accout Description	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
51111	Perm Salaries - Administration	7,160,603	7,285,632	6,849,906
51112	Perm Salaries - Teacher	48,260,158	51,212,099	53,865,819
51113	Perm Salaries - Custodial	3,596,101	3,661,659	3,817,059
51114	Perm Salaries - Food Service	1,105,233	528,475	979,000
51115	Perm Salaries - Clerical	3,061,567	3,131,711	3,164,674
51116	Perm Salaries - Paraprof Aids	4,848,381	5,186,581	4,958,142
51117	Perm Salaries - Full Time Other	4,473,848	4,616,006	4,837,837
51118	Perm Salaries - Aides 2/3/4 hr	920,065	876,072	956,455
51201	Temp Salaries - Professional	1,918,097	1,213,096	1,822,009
51202	Temporary Salaries/Wages PTO	576,250	1,746,737	393,415
51203	Substitute Teachers - Daily	872,383	969,438	994,155
51204	Extended Term Substitute	419,979	312,260	400,000
51206	Temporary Clerical Help	54,533	19,388	19,388
51301	Overtime/Peakload Requirement	683,655	514,107	522,127
51410	Attendance Incentives	65,659	64,202	74,202
51503	Grievance Payments	80,391		
51504	Worker's Compensation Payments	193,237	416,468	316,468
51505	Sabbatical/Vol Career Chg	17,768		
51710	Health Insurance	15,363,230	15,809,265	17,215,359
51720	Dental Insurance	1,006,788	1,289,293	1,155,041
51730	Pensions	3,013,987	3,068,505	3,160,560
51750	Medicare	955,031	958,742	1,058,742
51760	Clothing Allowance	80,476	76,114	80,837
51999	Payroll Reserves/Suspense	(486)		
52102	Fuel Oil	1,722,673	1,229,678	1,229,678
52103	Electricity	2,083,989	2,753,123	2,403,123
52104	Natural Gas	462,814	559,873	559,873
52403	Maint- Plumbing (Services)	43,584	53,500	53,500
52404	Maint- Roof (Services)	75,757	57,160	57,160
52405	Maint- Floor/Tile (Services)	6,490	7,000	7,000
52407	Maint- Brickwork (Services)	9,050		
52408	Maint- Electrical (Services)	45,772		
52409	Maint- Ground/Fence (Services)	79,358	54,000	54,000
52410	Maint- Painting (Services)	27,205	2,500	2,500
52411	Maint- Windows (Services)	32,553	26,400	26,400
52412	Maint- HVAC (Services)	262,974	206,004	206,004
52413	Maint- Energy Services	3,224	75,996	75,996
52420	Maint-Elevator Svs.	98,708	50,832	50,832
52702	Rental of Buildings	208,388	207,065	222,065
52703	Rental of Equipment	2,314	24,500	24,500
52904	Custodial Supplies/Services	170,663	168,041	168,041
52905	Extermination Services/Supplies	29,635	54,000	54,000
52999	Maint - Misc Services	8,405		
53101	Professional and Technical Svc	1,371,142	1,147,283	1,271,112

Account	Accout Description	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
53102	Legal Services	35,031	64,334	64,334
53104	Engineering Services		12,860	12,860
53105	Clerical Services	584		
53201	Tuition to Other Schools	6,401,272	8,554,547	10,329,210
53301	Transportation Services	5,151,766	5,347,578	5,760,321
53302	Field Trips	73,756	74,022	81,157
53402	Telephone	252,385	224,057	224,057
53403	Advertising	67,377	72,855	60,855
53404	Reproduction and Printing	529,480	519,160	502,717
53405	Postage	143,038	119,750	118,859
53802	Environmental Services	23,336	20,279	20,279
53803	Security Services	106,050	79,831	79,831
53804	Athletic Services	50,133	31,900	31,900
53805	Unemployment	124,671	192,223	548,223
53806	MBTA Passes	31,643	14,000	31,000
53807	Insurance	55,515	60,107	57,107
54201	Office Supplies Summary	166,853	151,494	149,043
54303	Maint- Plumbing (Supplies)	72,639	40,000	40,000
54306	Maint - Gen Carp (Supplies)	103,674	75,000	75,000
54308	Maint - Electrical (Supplies)	76,000	65,629	65,629
54312	Maint-HVAC Supplies	117,839	60,000	60,000
54321	Equipment Maintenance	95,035	136,777	112,832
54399	Maint- Misc Materials	55,615	371,318	371,318
54802	Motor Vehicle Repair	110,177	133,131	29,131
54803	Gasoline and Oil	83,406	63,499	62,999
54902	Food Supplies	102,515	63,840	57,245
55102	Testing Service/Material	6,500		
55103	Instructional Material	1,206,000	1,466,989	1,391,784
55104	Athletic Supplies	42,726	34,338	34,338
55106	Text Books	370,000	262,916	249,123
55107	Instruction Services	22,398	23,783	23,783
55201	Medical Supplies and Services	9,371	7,890	7,890
55802	Computer Supplies	97,829	86,314	72,494
55803	Graduations/Ceremonies	28,641	38,690	30,718
55804	Computer Software	266,526	259,395	256,617
55806	Misc Supplies and Services	83,348	440,144	432,017
57101	Business Travel in City	43,636	53,904	59,307
57105	Workshops Stipends/Prof. Dev.	245,319	331,202	283,642
57202	Seminars/Conf/Train. (out St.)	631,518	642,946	508,991
57301	Dues and Subscriptions Summary	92,365	83,158	81,959
57302	Prof Memberships & Affiliation	5,944		
57601	Court Judgements/Damage Settle	130,082	8,700	9,221
57602	LumpSumSettleEmpWorker's Comp	88,407	85,300	85,300
57604	Employees - Medical Services	93,394	193,770	193,770

Account	Accout Description	FY09 Actuals	FY10 Adopted Budget	FY11 Adopted Budget
58501	Additional Equipment Summary	87,445	153,859	120,888
58502	Computer Network	12,991	60,000	60,000
58504	New Equipment - Motor Vehicle	19,198	42,705	30,307
58550	Computer Hardware	489,897	311,114	308,626
58806	Gen Carp/Doors/Svc/Maint	-		
59102	Debt Svs-Principal LTD	2,512,167	2,512,167	1,002,163
59202	Debt Svs. LT Debt Interest	407,176	283,600	196,451
	Grand Total	**126,494,299**	**133,563,880**	**137,492,275**