

Cambridge Public Schools

FY 2013 Adopted Budget

April 3, 2012



CPS
Cambridge Public Schools

Photos taken by Romana Vysatova, Larry Aaronson, and other CPS Staff.

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FY 2013 Adopted Budget

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CAMBRIDGE PUBLIC SCHOOLS
FY 2013 ADOPTED BUDGET

SECTION I: Introduction and Overview

FY 2013 Adopted Budget, School Committee Order

Budget Message from Superintendent

FY 2013 School Committee Budget Guidelines

Executive Summary

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April 9, 2012

Ms. Claire Spinner
Chief Financial Officer
Cambridge Public Schools
159 Thorndike Street
Cambridge, MA 02141

Dear Ms. Spinner:

At the Regular Meeting of April 3, the School Committee voted that the General Fund Budget of the Cambridge Public Schools be adopted in the sum of $144,987,705.00, for FY13, in the following statutory categories:

Salaries, Wages & Fringe Benefits	$117,927,405.00
Other Ordinary Maintenance	24,654,975.00
Travel & Training	1,141,705.00
Extraordinary Expenditures	1,263,620.00
Total	$144,987,705.00

Sincerely,

Patricia A. Berry
Executive Secretary to the School Committee

PB/
Enclosure (#C12-054)

CAMBRIDGE PUBLIC SCHOOLS
159 THORNDIKE ST. CAMBRIDGE, MA 02141

March 13, 2012

To the Honorable Members of the School Committee:

We hereby submit the Superintendent's Proposed Budget for FY 2013. The Cambridge Public Schools has embarked on a multi-year district transformation process through the Innovation Agenda. This budget is a major step forward in our mandate to provide superior academic and social experiences to ALL students.

You will find the School Committee budget guidelines reflected in this proposed budget, including specific resources dedicated to improving student achievement, supporting effective elementary and secondary school program design, evaluating program and curriculum, addressing school climate issues and supporting special populations including bilingual and special education students.

The budget proposal calls for a spending level in FY 2013 of $144.9 million, which represents an increase of 3.0% over FY 2012. I want to acknowledge the City Manager for his continued commitment to excellence in education in this City. Despite a challenging economic environment, he and his staff have been collaborative and generous in the budget allocation to the schools.

District Transformation: The Innovation Agenda

In response to the School Committee's vote in March 2011 to create a network of four Upper Schools for students in grades 6th through 8th, the district has engaged in the hard work of realigning our curriculum and resources consistent with the vision set forth in the Innovation Agenda. Our staff has accomplished a great deal this past year, yet the Innovation Agenda is just beginning. With the Innovation Agenda as the roadmap and School Committee budget guidelines charting the course, the FY 2013 Budget provides resources to:

1. Support superior academic and social experiences for all students, at all grades;
2. Foster professional learning communities and effective leadership;
3. Improve school experiences to students in special populations;
4. Design facilities and technology to meet the demands of a rigorous academic program;
5. Deploy resources efficiently and effectively.

Superior Academic and Social Experiences for All Students

The Innovation Agenda curriculum planning teams have worked diligently this past year to develop a rigorous curriculum for grades 6-8. Teacher teams have collaborated to create units of study in that will be part of an educational program at the four Upper Schools. The units of study, based on the Common Core Standards, bring consistency of program across the district and to the overall student experience while leaving ample flexibility for teachers to provide responsive and dynamic instruction to the students in their unique classrooms. A rigorous curriculum will challenge students and throughout the year they will be expected to demonstrate of mastery of skills and knowledge through assessments, presentations and performances. Rigor is reflected in the depth and breadth of learning, not simply by speed in moving through the program.

We are framing sixth grade as a transitional year. Sixth grade will offer extended learning periods for every student in both English language arts and math. Additionally, a co-teaching model will be used in sixth grade math classrooms, with special educators and math content specialists teaming to increase individualized attention for every student. These extended periods and extra support in math will help ensure that all upper school students are prepared for the rigors of the 7th and 8th grade.

All students in grades 6th through 8th will participate in a Student Advisory Program. The goals of Advisory in the Upper Schools are to build community, teach social skills, and engage students in learning. As part of program development, middle grades staff has participated in professional development sessions on leading Advisory according to the Developmental Designs (DD) Advisory model.

The goal of instructional coaching is to improve teachers' skills at meeting the needs of a wide range of learners. To that end, coaches will receive training in building teacher capacity in working with advanced learners, developing challenging curriculum and flexibly grouping academic peers together.

Upper School students will benefit from an enhanced program in Visual and Performing Arts. Students in this age group are developmentally ready to experience increased choice within an environment where expectations are clearly defined and they are well known by teachers and other trusted adults. One way the Innovation Agenda meets this developmental need is through the introduction of choice in the areas of the Visual and Performing Arts, i.e. Theater, General Music, Visual Arts, Instrumental Music, Band, String Orchestra and Chorus. The opportunities supported by this budget also include a brand new drama program offered at all Upper Schools and the Amigos School.

Professional Learning Communities & Effective Leadership

Instructional staff at grades 6-8 will benefit from more robust professional learning communities both within individual schools and across the district. Common start and end times and support

for ongoing professional development will create a broader learning community across the Upper Schools and the Amigos School and provide opportunities to build a vibrant community of professional colleagues for teachers at every grade and in every subject area.

Resources for teachers will include math and English language arts (ELA) instructional coaches and a Technology Integration Specialist at each school. Peer coaching has been recognized as a best practice in improving the quality of instruction, and we will expect our coaches to support teachers' ongoing development of skills in the area of differentiated instruction, support for advanced learners, and disciplinary literacy. As technology becomes more prevalent in classrooms, curriculum and learning expectations, the need for technology integration support becomes essential.

The Head of Upper School is a new position this year, reflecting the distinct educational and social-emotional needs of this student population and the larger cohorts of middle graders coming together into the Upper Schools. This position will be supported by a n Assistant Principal. A "Principal's Assistant" position will be piloted at each of the K-5 schools that are sharing a building with an Upper School, which will afford an opportunity to study the administrative needs of the K-5 schools.

School Experiences for Special Populations

The Innovation Agenda corrects a significant failing within our district: the practice of requiring special education students in substantially separate classrooms to change schools every 2-3 years. In September 2013, the restructuring of the elementary and Upper School program will guarantee an educational home within one school building for all K-5 students and will ensure that students in substantially separate classrooms follow the same path to the Upper School as their typical peers in general education classrooms.

In FY 2011, a program review of the special education program was conducted by West Ed. Planning for the implementation of recommendations has been on-going throughout this school year. A number of program enhancements based on these recommendations are included in the FY 2013 budget. A new classroom will open for 2nd and 3rd grade students with Language Based disabilities, which will allow the district to meet the needs of students who might otherwise need a private school placement. A new service delivery model will be piloted in the general education setting at the 6th Grade level. Special education instruction in math will be embedded in the 6th grade transition year through the use of a co-teaching model.

Resources and expertise to support the Sheltered English Immersion Program will be concentrated within one triad, with all SEI classrooms located at the Graham and Parks school for grades 1-5 and at the Vassal Lane Upper School for grades 6-8. Concentrating this program will enable us to create a stronger program and professional learning community, including increased professional development opportunities.

Facilities and Technology Designed for a Rigorous Educational Program

The City Manager has committed to a major building renovation program for three elementary schools, beginning with the building housing the Martin Luther King, Jr. elementary school and the Putnam Avenue Upper School. Architectural design and construction costs will be included in the City's budget, and will not affect the school district's budget. Administrators and teachers are devoting significant time and energy to assist in developing program for the design of the new building.

All students in grades 6-8 will start school next September with enhanced science, technology and media resources including smart boards in every classroom and state of the art science labs. Enough laptop computers will be purchased to ensure that there is one computer per every two students in grades 6-8. Additionally, the Upton Street building will be renovated to refresh classrooms, create a bilingual library and bring the kitchen and cafeteria in line with the needs of a K-8 population of students.

Effective Use of Resources

This year's budget reflects significant planning work aimed at implementing needed realignment and coordination of our existing resources. For example:

- Class size: Again in FY 2013, the budget supports favorable average class sizes: 19 students per Kindergarten classroom, 20 students per classroom in grades 1-5, and 20 students per classroom for grades 6-8.
- Out of School Time: our city offers many opportunities for students at the middle grades, but these opportunities have not been equally accessible to all students, due in some measure to different school end times. An integral component of the Innovation Agenda includes bolstering students' ability to access, participate and engage in quality out of school time programs. This budget provides the logistical infrastructure for students to access out of school time opportunities, including aligned start and end times. We are also strengthening the resources available to coordinate and support school personnel to ensure that all students participate in engaging and enriching out of school time programs.
- Cambridge Rindge and Latin School: The district's high school is recognized as an innovative and successful school. We will continue to support all the best of what CRLS has to offer our high school students while challenging ourselves to recognize areas where we could be doing better. Entering the second year of the NEASC Accreditation process, including planning for site visits by the accreditation team, will allow us to engage in a thorough self-study process that we expect may result in continued enhancement and improvement of the program.

Laying the Groundwork for Continued Growth & Transformation

The task of transforming a district of this size and complexity requires us to conduct our work today with an eye towards our future. This budget will continue our curriculum review process, established in FY 2011. Our next priority for district-wide assessment will be reviewing the World Languages curriculum and developing a comprehensive plan for a world language program in our elementary schools. Our commitment is to develop a rigorous, coherent world language program for elementary students by SY13/14.

The FY 2013 budget continues support for the Response to Intervention (RTI) and the Positive Behavior Intervention System (PBIS) programs, which are currently in year two as pilots at several elementary schools. RtI is a data driven approach to identifying and assisting students in need of extra academic support to meet grade level expectations. PBIS is the behavioral companion to RtI and serves to establish a positive and healthy learning environment through classroom instruction, small group support for those students who need extra help and intensive support for students with significant challenges. Work in the upcoming year will inform our plan for extending these programs to other schools.

An additional area of focus in FY 2013 will be expanding out of school time opportunities at the Upper Schools and developing an electives program, including science and technology electives, vocational and hands-on learning opportunities, and before and after-school clubs. The budget will also support the district's work with the School Committee to review the Controlled Choice policy and continue to improve our communications with families.

With special thanks to the members of the Superintendent's Cabinet and to all of our school principals and curriculum coordinators, 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 stake holders in our school community.

Respectfully submitted,

Jeffrey M. Young
Superintendent of Schools

CAMBRIDGE SCHOOL COMMITTEE FY 2013 BUDGET GUIDELINES

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

In preparation for the budget for school year 2012-13, the School Committee has worked with the administration to provide guidance in advance of the preparation of the budget. The budget guidelines enumerated below represent the Committee's thoughts on what are the most important areas of focus as the proposed budget is developed. These guidelines are based on Cambridge's 2010-12 district goals (available on line at www3.cpsd.us/schoolcommittee/school_committee) and the goals of the Innovation Agenda, a district restructuring plan that will create an Upper School Program for grades 6-8. The goals for the Innovation Agenda are:

- To provide all Cambridge Public School students with a superior academic and social experience in their elementary and middle grades years that raises student achievement, eliminates achievement gaps, and develops 21st century skills
- To build a grade 6-12 pathway that ensures all Cambridge Public School students are well prepared for academic and social success in high school and post-secondary education
- To provide all students in special populations, such as special needs students and English language learners, with the same quality school experience provided to other students
- To ensure high quality professional development and collaboration opportunities for Cambridge Public Schools educators, improving educators' experience and quality
- To ensure that Cambridge Public Schools facilities fully support the expectations and demands of the academic programs
- To ensure that the Cambridge Public Schools makes the best and most efficient use of resources in providing superior service to students

The budget document will show a clear connection between expenditures and accomplishing the school committee goals.

We recognize that the district must balance many competing needs while also crafting a budget that adheres to City financial guidelines; therefore, a strategic framework for determining budget priorities is essential. We also recognize that the restructuring required by the Innovation Agenda is an enormous and complex undertaking, and will require the careful reallocation of resources. We ask the Superintendent to review the entire JK-12 program as well as all operational departments to ensure the equitable and effective allocation of resources. 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.

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

I. STUDENT ACHIEVEMENT

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

The FY 2013 budget should continue and build upon the following:

- Use of student data to determine the areas of need in classrooms and for individual students. In order to use student data effectively, teachers and administrators must have access to appropriate training as well as sufficient time to collaborate with colleagues.
- Development and refinement of authentic assessments in all subject areas to assure that student progress is being measured in ways beyond the MCAS tests.
- Continuation of the Response to Intervention (RTI) pilot at four schools.
- High quality professional development and collaboration opportunities for CPS educators, improving educators' experience and quality.
- Training for administrators to support implementation of new, state mandated teacher evaluation system.

The district has long-standing relationships with community partners that provide services to students and families above and beyond what the district alone is able to provide. To the extent possible, the FY13 budget should continue to support those community partners that assist the district in meeting its goals and engage them in a strategic manner to support our efforts.

II. INNOVATION AGENDA

The restructuring of the district's existing elementary education program from a system comprising 11 JK-8 and one JK-6 elementary schools to a system comprising 11 JK-5 schools, four Upper Schools for students in grades 6 to 8, and one JK-8 dual immersion language school is a complex task. In recognition of the smaller grade span in the elementary program (JK- 5), and the resulting reduction in number of students and classrooms at many of the schools, we understand that staffing will be reduced in some areas in proportion to the reduced enrollment. We ask that the FY13 budget provide adequate staffing for students in grades 6 to 8 for academics, visual arts, performing arts, physical education, health and pre-vocational, academic,

and other electives. In addition, we ask that the district work with City Departments to design and implement out of school programming in coordination with the Innovation Agenda.

III. ELEMENTARY PROGRAM (Jr. Kindergarten to Grade 5)

Student growth and achievement in the early years is critical to success throughout their school careers. We ask that the FY13 budget support young students and their teachers during their early years in school by continuing to provide favorable class sizes. In addition, using what is learned from the Response to Intervention initiative, effective supplemental interventions will be identified and developed across the district in both reading and mathematics. Professional development will be designed not only to strengthen classroom instruction for all students, but also in the effective use of these supplemental interventions.

IV. HIGH SCHOOL PROGRAM

Support the CRLS faculty and staff during the New England Association of Schools and Colleges (NAESC) accreditation process that will occur during SY12-13. Continue to develop rigorous academic core courses embedding 21st century skills with high expectation for all students and appropriate supports and challenges, to maximize intellectual development for each student and to provide equitable opportunities for all students to achieve at high levels. Students who are struggling with academics or behavioral issues should receive appropriate interventions. We also ask that the Superintendent insure that all at risk students are able to connect with and be supported by appropriate interventions.

V. SPECIAL POPULATIONS

All students in special populations, such as special needs students and English language learners, should have access to the same quality school experience provided to other students. Under the Innovation Agenda the placement of Special Education substantially separate classrooms and Sheltered English Immersion (SEI) classrooms will allow students to stay in one school community for grades JK through 5, and transition to the same Upper School campus as their regular education peers for grades 6 through 8.

Special Education

In FY11 a comprehensive review of the Special Education program was conducted by an outside consultant. During the current fiscal year, the Special Education Director and the administration are reviewing the findings and will present a proposed implementation plan to the School Committee. We ask for thoughtful analysis of these recommendations so that any changes to the existing program or new programs are not simply additive. The FY13 budget should include the resources or restructuring required to begin implementation of the recommendations from this study that will result in improvements to the Special Education program and result in effective and efficient use of resources.

Bilingual Education

The FY13 budget should continue to allocate funding to support the training of Cambridge teachers in Sheltered English Immersion category training in order to meet State mandated requirements.

VI. SCHOOL CLIMATE & HEALTH AND SAFETY

Building a safe, supportive and nurturing environment allows students and staff to focus on achievement without distraction. The FY13 Budget should support and enhance effective programs and curriculum that produce students who are physically, mentally, emotionally and socially healthy and safe. We ask that the budget support the health and well-being of children in Cambridge. We ask that the district continue its efforts to develop effective anti-bullying programs, strong home-school connections, and a coherent set of out-of-school time opportunities, all of which contribute to the goal of improving school climate. In addition, changes that make schools, schoolyards, and school buses environmentally healthy should be considered whenever appropriate.

VII. PROGRAM & CURRICULUM EVALUATION

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

VIII. CONTROLLED CHOICE

The current controlled choice policy, as implemented, has not led to the School Committee's goal of socio-economically balanced schools. Over time the controlled choice policy has become difficult to understand due to the complexity of the formulas and the many additions and amendments that have occurred since adoption in 2001. In order for CPS to have a controlled choice policy which both leads to the desired goal of balanced student populations and is simpler to understand and implement, we ask that the budget support a substantial review in FY2013.

IX. PUBLIC INFORMATION AND PUBLIC ENGAGEMENT

We ask that the FY13 budget include resources to develop a public engagement plan, including improved communication with families. Particular attention should be given to student retention, student recruitment and the registration process. A review of the Family Resource Center to evaluate staffing needs should occur as well. As part of this review, the district will investigate the possibility of using the Coordinated Family and Community Engagement Grant to assist with funding additional services at the Family Resource Center.

X. TECHNOLOGY & OPERATIONS

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

Staff levels for school-based and non-school based personnel should be reviewed and adjusted. On-going review and assessment of operational departments such as transportation, food services, business and finance, and human resources, is key to ensuring that district staff are delivering services in an effective and efficient manner. On an ongoing basis, the year budget should ensure funding for continued capital projects so that our schools are safe for students, staff and families. In addition, the district should identify cost-savings through energy efficiency and sustainability in all school buildings.

XI. LONG RANGE PLANNING

The Innovation Agenda will bring many changes to the district as a whole and to individual school communities. We recognize that we are setting the foundation for a multiple year approach to restructuring the Cambridge Public Schools. The process of realigning our resources, including staff allocations, budget allocations for materials and services, and our physical plant, to support the changes of the Innovation Agenda will span several budget years. We ask that the FY13 budget include resources for review to ensure that the Cambridge Public Schools makes the best and most efficient use of resources in providing superior service to students; and to ensure that Cambridge Public Schools facilities fully support the expectations and demands of the academic programs.

EXECUTIVE SUMMARY

I. OVERVIEW

The Cambridge Public schools enrolls 6,224 students in grades kindergarten through high school. Beginning in Fall 2012, the Cambridge Public Schools will restructure its current system of 11 K-8 and one K-6 elementary schools by adding four Upper Schools for students in grades six to eight, and changing 11 of the elementary schools to K-5 schools. One elementary school, a dual language immersion school, will continue to educate students in kindergarten through eighth grade. The district has one high school.

The FY 2013 Adopted General Fund Budget for the district is $144.9 Million, which is $4.3 million or 3% more than the FY 2012 Adopted Budget of $140.7 million. Salaries and Benefits comprise 81% of the budget. The chart below displays the budget by Statutory Category, which is the format in which the final budget will be appropriated by the Cambridge City Council.

GENERAL FUND BUDGET BY STATUTORY CATEGORY

Statutory Category	FY 12 Adopted	FY 13 Adopted	% of Budget	Inc/Dec	% Inc/Dec
Salaries and Benefits	112,854,137	117,927,405	81%	5,073,268	4.5%
Other Ordinary Maintenance	25,427,580	24,654,975	17%	(772,605)	(3.0%)
Travel & Training	1,204,333	1,141,705	1%	(62,628)	(5.2%)
Extraordinary Expenditures	1,233,210	1,263,620	1%	30,410	2.5%
Grand Total	**140,719,260**	**144,987,705**	**100%**	**4,268,445**	**3.0%**

II. FY 2013 BUDGET FUNDING

General Fund Revenues

The district's budget is funded primarily by local property taxes (83%), and state and federal aid (16%) Revenues projections are developed in collaboration with the City's Fiscal staff.

GENERAL FUND REVENUES

(In millions)

Property taxes	$ 121.8
Less Increase to Charter School Assessment	(1.2)
Chapter 70 (State School Aid)	8.6
Other State and Federal Aid	14.0
Miscellaneous Revenues	1.7
Total FY 2013 General Fund Revenues	**$ 144.9**

Other Funding Sources

The district is dependent on two additional funding sources to maintain its current programming level: The State Circuit Breaker Reimbursement Program and the Federal Individuals with Disability Education Act (IDEA) Grant. Together these two sources provide approximately $6.2 million in additional funding to the district. It is important to note these funding sources, because although they are accounted for in the Grant Fund rather than the General Fund, they are used to fund a portion of the annual special education program expenses that otherwise would be budgeted in the General Fund if these monies were not available to the district. For FY 13, both of these funding sources will be used to support the cost of out-of district tuition for special needs students.

The district receives other grant funding each year as well; however, those funds generally are used in a supplemental fashion rather than as a funding source for on-going expenses.

The chart below details the total projected cost for special education out-of-district tuition in FY13 and the funding sources.

Special Education Out-of-District Tuition Costs

	FY 12 Adopted	**FY 13 Adopted**
Total SPED Tuition	**12,659,777**	**13,162,500**
Funding Source		
General Fund	7,651,373	6,971,828
Grant Fund: IDEA	2,517,103	2,499,834
Circuit Breaker Reimbursement	2,491,301	3,690,838

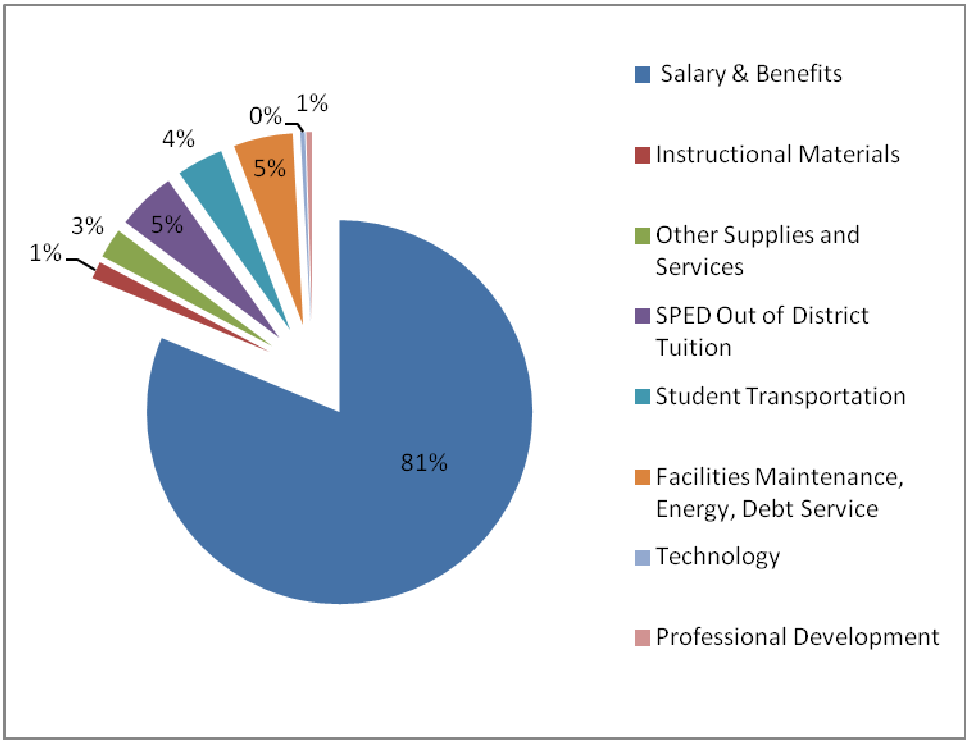
Expenditure Estimates: Salary and Benefits $117.9 million

Personnel costs, including salaries and benefits, make up 81% of budgeted expenditures. Permanent and temporary salaries in the FY13 Adopted Budget are $91.5 million, which is $4.0 million more than the FY12 Adopted Budget. The majority of this increase is attributable to salary step increases, the additional costs associated with the creation of the four upper schools, and a reserve for cost of living salary increases. All eight of the CPS collective bargaining unit contracts expire at the end of this fiscal year. Contract negotiations are on-going, with contract settlement anticipated sometime during the upcoming fiscal year. Health and dental insurance, which comprise 15% of the budget, increased $1.0 million FY12 as a result of a 5% increase in the cost of health insurance.

Expenditure Estimates: Other Expenses $27.1 million

Approximately $27.1 million (19%) is allocated in the FY13 Adopted General Fund Budget for non personnel costs. The largest non-personnel costs are out of district tuition, student transportation and energy (electricity, natural gas and fuel oil). The chart and table below reflects the FY13 Adopted General Fund Budget by expenditure category.

FY 13 ADOPTED BUDGET
BY EXPENDITURE CATEGORY



COMPARISON OF GENERAL FUND EXPENDITURES
FY12 ADOPTED BUDGET vs. FY13 ADOPTED BUDGET
(In Millions)

	Adopted Budget FY12	Adopted Budget FY13	Inc/Dec
Salaries and Benefits			
Permanent & Temporary Salaries	$ 87.5	$ 91.5	4.0
Health & Dental	$ 20.9	$ 21.6	.7
Pension- City	$ 3.3	$ 3.5	.2
Medicare & Other	$ 1.2	$ 1.3	.1
Subtotal:	**$ 112.9**	**$ 117.9**	**$ 5.0**
Other Expenses			
Instructional Materials/Supplies/Services	$ 2.0	$ 2.1	.1
Professional & Technical Services	$ 1.4	$ 1.5	.1
Other Supplies & Services	$ 2.2	$ 2.1	(.1)
Special Education & Vocational Tuition	$ 7.9	$ 7.2	(.7)
Student Transportation	$ 5.8	$ 5.7	(.1)
Energy/Fuel/Telephones	$ 4.4	$ 4.4	
Facilities Maintenance	$ 2.2	$ 2.2	
Technology	$ .5	$ .5	
Workshop Stipends, Training, Conferences	$ .9	$ .8	(.1)
Debt Service	$ .6	$ .6	0
Subtotal	**$ 27.9**	**$ 27.1**	**$ (.8)**
Grand Total	**$ 140.7**	**$ 144.9**	**$ 4.3**
% Increase			3.0%

III. INNOVATION AGENDA

The reorganization of the district's elementary education program from a system of 12 schools (11 K-8 and one K-6) to a system of 16 schools (11 K-5 schools, one K-8, and four Upper Schools for students in grades 6 to 8) to support the goals of the Innovation Agenda represents the greatest change to how staffing and resources are budgeted for FY13 as compared to FY12. The total number of homeroom classroom teachers required for students in grades 6th, 7th and 8th in FY 13 is 12 FTEs less than required in the current year. There will be 8 additional specialist

teacher FTEs (art, music, drama, PE and world language). Four new leadership positions and four administrative support positions have been added. The estimated net cost of the Innovation Agenda is $600K, of which $450K represents an increase in salaries, and $150K is an increase in transportation costs.

Curriculum Development, Professional Development and Community Building

The FY12 Adopted Budget included a budget allocation of $225,000 for planning work associated with the Innovation Agenda. These funds have largely been spent on teacher stipends for curriculum development, middle grade teacher professional development, some community building activities, such as the plays directed by Beyond the Fourth Wall, and other planning activities. The FY13 Adopted Budget maintains an allocation of $225,000 to continue this work.

Elementary School and Upper School Staff Allocations/Adjustments

Enrollment based changes to staffing are typically included in the initial projections used to determine what it will cost the district to maintain its current level of services. For FY13, staffing projections required allocating staff to support the four upper school campuses for the middle grade students (grades 6, 7 and 8) that will open in September 2012, and adjusting the staff levels at the K-5 schools to reflect the new enrollment configurations. The net cost of these changes totaled approximately $450K. The following changes are included in the Adopted Budget:

- Staff allocated to each of four upper schools include: Head of Upper School, Assistant Principal, Adjustment/Guidance Counselor, clerk, classroom teachers, specialist teachers (art, music, drama, and physical education/health), world language teachers, special education teachers and aides, bilingual teachers and aides, library assistant, technology support, and instructional coaches.
- Staff allocated to the K-5 elementary schools include: Principal, Assistant Principal or Principal's Assistant, Family Liaison, clerk, classroom teachers, specialist teachers (art, music, and physical education), special education teachers and aides, and bilingual teachers and aides, librarian, technology support, literacy interventionist, and instructional coaches.
- No world language teacher FTEs are allocated to the elementary program (JK-5) for FY13. The superintendent has committed to a review of the world language program in FY13, and to the design of a coherent, world language program for elementary students that will be implemented beginning in FY14.
- Specialist (art, music, physical education) teacher FTEs are allocated based on the enrollment at the K-5 schools and the upper schools.
- A librarian and cafeteria staff are added to the budget for the Amigos School, which will be located at the Upton Street building beginning in September 2012.

- Special education and bilingual staff are allocated to schools based on enrollment and the placement of self-contained classrooms.
- School based funding for instructional materials, services and supplies, and School Improvement Plans, which is allocated based on enrollment, is adjusted to reflect the anticipated enrollment at the 16 schools that will be in operation beginning in school year 2012/13.

Staff Allocation Formulas for Elementary and Upper Schools

The allocation of staff to each of the schools is done in accordance with established formulas, some of which are enrollment based, some of which are school based, and some of which are building based. With the creation of the four upper schools, all 16 schools will be fairly close in size: In SY2012/13, school size will range from 220 to 350 students as compared to the current school size range of 260 to 500 students.

- Classroom (homeroom) teachers for kindergarten through fifth grade are allocated by enrollment. Collectively bargained contract language requires a class size of 20 or less for kindergarten, 25 or less for first through eighth grade.
- Specialist teachers (art, music and physical education) are allocated based on the number of classrooms. In FY13, each classroom of kindergarten to fifth grade students will continue to attend one period per week of art and two periods each of music and physical education per week.
- Administrative staff are allocated on a school basis: for example each school has a Principal or Upper School Head and a clerk
- Librarians are allocated on a building basis; however, in buildings that house a K-5 school and an upper school, there is additional support staff provided to the library.
- Technology support staff is allocated on a school basis.
- Math and English Language Arts (ELA) instructional coaches are allocated per school based on number of classrooms and enrollment.

The following charts detail allocation formulas for the K-5 and Upper Schools in the following staff categories:

I. Instructional Staff

II. Administrative Staff

III. Library, Media and Technology Staff

Instructional Staff

K-5 Elementary Schools

Instructional Staff	Allocation
Kindergarten Teachers	1 per 20 students
Kindergarten Aides	1 per kindergarten classroom
1st -5th Grade Teachers	1 per 25 (target class size = 22)
Classroom Aides	1 hour aide time per 13 students or 1 per Montessori classroom
K-2 Literacy Teacher/Interventionist	1 per school
ESL Teacher	Allocated based on school population
Special Education Teachers, Assistants, Specialists	Allocated based on enrollment, IEP requirements & self contained classrooms
Title I Teacher	Allocations dependent on level of federal funding and school status
Music & Art Teachers	FTE allocated based on number of classrooms
PE Teacher	FTE allocated on number of classrooms
Math & ELA Instructional Coaches	1 ELA and 1 Math Coach per school

Upper Schools

Instructional Staff	Allocation
English Language Arts Teachers	3 per school
Math Teachers	3 per school
Social Studies Teachers	3 per school
Science Teachers	3 per school
World Language Teachers	2 per school
PE/Health Teachers	1 per school
Art Teachers	1 per school
Music Teachers	1 per school
Drama Teacher	.5 per school
Special Education Teachers, Assistants, Specialists	Allocated based on enrollment, IEP requirements & self contained classrooms
Special Education 6th Gr. Math Co-teacher	1 per school
ESL Teacher	Allocated based on need
Instructional Coaches	.5 FTE ELA and .5 FTE Math Coach per campus

Administrative Staff

In the current year, the administrative team at each of the 12 elementary schools includes a full time principal, assistant principal, clerk, school adjustment counselor, and school psychologist, and a part time family liaison. In FY13, there will be some changes to this structure. The district has created four new Head of Upper School positions. Each upper school will be staffed by an administrative team that includes a full time head, assistant principal, a clerk, and school adjustment/guidance counselor, and a part-time school psychologist allocated based on school need. The administrative team at the K-5 schools in stand-alone buildings, and the Amigos School, will be identical to the FY12 team with the exception of that a part-time school psychologist will be allocated based on school need. In the K-5 schools that share a building with an upper school, the district has proposed a pilot program in FY13: a Principal's Assistant will replace the Assistant Principal position. Funding for this position will be allocated based on school size. Each principal will be given some flexibility in determining how to spend these funds.

Upper School Administrative Staff
Head of School
Assistant Principal
Clerk
School Adjustment/Guidance Counselor
School Psychologist-- FTE allocated based on school need

K- 5 School (Shared Building) Administrative Staff
Principal
Principal's Assistant (flexible, student weighted funding)
Clerk
Family Liaison
School Adjustment Counselor
School Psychologist FTE allocated based on school need

K-5 School (Stand-alone Building) & AmigosAdministrative Staff
Principal
Assistant Principal
Clerk
Family Liaison
School Adjustment Counselor
School Psychologist FTE allocated based on school need

Library Media and Technology Staff

At each of the buildings housing a K-5 school and an upper school, there will be one library that is a shared resource between the two schools. The chart below illustrates the staffing that will be assigned to the building to support both schools.

Library Media and Technology Staff (Shared Building)

JK-5 School Staff	Shared Staff	Upper School Staff
	1.0 FTE Library Media Specialist	
	1.0 FTE Library Assistant	
	1.0 FTE Technical Support	
.5 FTE Technology Integration Specialist		.5 FTE Technology Integration Specialist

Library Media and Technology Staff

K-5 (Stand-alone Building) and Amigos

1.0 FTE Library Media Specialist
.5 FTE Technology Integration Specialist
.5 FTE Technical Support

IV. ENROLLMENT AND AVERAGE CLASS SIZE K-8

Enrollment as of October 1, 2011 for Cambridge Public Schools is 6,224. Elementary students in grades K-8 comprise 71% (4,436) and high school students comprise 26% (1,616) of enrollment. The remaining 3% (172) are students who are in out of district placements. Projected enrollment in FY13 is 6,336. Enrollment details by school and grade are in the tabbed section entitled "Enrollment and Class Size."

Grade	FY 2012 Average Class Size	Projected FY 13 Average Class Size
Kindergarten	19	19
Grades 1st – 5th	20	20
Grades 6th-8th	18	20

V. FUNDING FOR PARTNERS

The FY 13 Adopted Budget continues the district's commitment to providing support to valued partners. The chart below outlines the FY 13 Adopted Budget for each of these organizations.

Organization	FY 12 Budget	FY 13 Budget
Cambridge School Volunteers	$112,365	$122,365
Breakthrough	$ 54,910	$ 54,910
CitySprouts	$103,670	$103,670
Tutoring Plus	$ 6,000	$ 6,000
Science Club For Girls	$ 6,000	$ 6,000
Total	**$282,945**	**$292,945**

VI. FY 13 ADOPTED BUDGET ADJUSTMENTS

During the budget preparation process, the budget team met with each school principal, curriculum coordinator, and department director to review staffing and budget requirements. As in most years, numerous accounts were increased and decreased to reflect actual budgetary requirements. These adjustments are generally considered "maintenance of program" and are not specifically detailed in this document. For FY13, the alignment of resources to support the Innovation Agenda is the most significant initiative, and is discussed in the previous section.

Enrollment Based Classroom Teacher Adjustments, K-5

Consistent with staffing patterns in most years, there are some changes in number of classrooms by grade due to enrollment patterns. Specific classroom staffing by school and grade is provided in the tabbed section entitled "Enrollment and Classroom Staffing." Based on enrollment projections, the net change in the number classroom teachers for grades kindergarten to five is a reduction of one teacher FTE.

Budget Initiatives and Cost Saving Proposals

In the tabbed section entitled "Budget Adjustments Section"are detailed descriptions of the major initiatives and cost saving proposals. Below are brief descriptions.

- One substantially separate special education classroom, and a resource room will be added in FY 13 for rising 6th grade students in the Autism Spectrum Disorder program. This will allow

these students to continue receiving their education in district. The full cost of staffing these new classrooms, including related services specialists, is $395K; however, based on enrollment based reductions in other special education staffing, the net cost is $178K.

- One substantially separate classroom for 2nd and 3rd grade students with language based disabilities will be added. This is a new program, and it is anticipated that the cost of the program will be offset by the reduction in out of district placements.
- Restructuring educational technology and technical services staffing to create coordinated and consistent support of technology in K-5 and upper schools will result in a net reduction of 2.0 FTEs, and a cost of $30,340.
- Funding of $50,000 to support third year implementation of Response to Intervention (RtI) and Positive Behavior Intervention System (PBIS) pilot.
- The Cambridge Housing Authority will receive an additional $60,000 to provide full year funding for Work Force site at CRLS. Total funding for this program, which includes the $40,000 added to FY12, is $100,000.
- Funding of $45,000 to support an assistant program manager for out-of-school-time (OST) partnerships. This position will help to develop and maintain a collaborative approach to service delivery between CPS and OST programs.
- Increased funding of $10,000 for Cambridge School Volunteers to begin a pilot program of Learning Centers at two of the four upper schools. Additional funding in FY 14 will be required to extend the program at all four upper schools. Total funding for CSV in FY 13 will be $122,365.
- Funding of $65,000 for an Academic Challenge and Enrichment Program Manager.
- Funding of $85,000 for project manager of building automation position. This position is required to take on the oversight of the complex new mechanical, electrical and plumbing systems at the newly renovated CRLS. Strict preventative maintenance requirements must be followed in order for the building to maintain its silver LEED certification.
- Reduction of $60,000 in special education out of district tuition account to offset cost of language based self contained classroom initiative. It is anticipated that this class will reduce the number of students in private day school placements
- Reduction of $277,800 salary expenses associated with district wide special education staff reductions.
- Reduction of $472, 820 in various district-wide salary accounts, including three vacant positions, and reductions to day to day substitute account, longevity account and overtime accounts.

Full detailed descriptions of each of these adjustments are available in the tabbed section entitled “Budget Adjustments Section.”

BUDGET ADJUSTMENTS

Budget Increases

	FTE	Amount	Description/Impact
Self contained classroom for language based specific learning disability	1.0	$ 60,000	A classroom for 2nd and 3rd grade students with language based disabilities. It is anticipated that this class will reduce the number of students in private day school placements.
Self contained classroom and resource room for upper school students in the Autism Spectrum Disorder (ASD) Program	8.5	$ 395,670	Classroom teachers and related services specialists required to continue in district ASD program for rising 6th grade students
Restructure of Educational Technology and Technical support staff	(2.0)	$30,340	Restructuring this program will standardize the level of technology support at all K-5 and upper schools.
Response to Intervention (RtI) and Positive Behavior Intervention System (PBIS)	0	$ 50,000	To fund year III of RtI and PBIS pilot
Work Force Program at CRLS	0	$ 60,000	To fund full year of Work Force Site at CRLS
Out of School Time Partnerships Assistant Program Manager	.6	$ 45,000	The assistant manager will support work with out of school time partners
Cambridge School Volunteers	0	$ 10,000	To support pilot tutoring centers at two upper schools.
Academic Challenge Program Manager	1.0	$ 65,000	The Program Manager will be responsible for the identification and support of students requiring academic challenge/enrichment.
Project Manager for Building Automation	1.0	$85,000	The project manager will provide comprehensive oversight and maintenance of mechanical, electrical and plumbing systems and CRLS and other school buildings.
Increase to Transportation budget		$150,000	For increased cost of buses as related to creation of upper school program.
Total Budget Increase	**11.1**	**$ 951,010**	

Reductions/Restructuring

	FTE	Amount	Description/Impact
Reduction to SPED out of district tuition account	0	($ 60,000)	To offset cost of new language based disability classroom. It is anticipated that this classroom will reduce the number of referrals to private day schools.
Reduction of SPED staffing based on enrollment and department needs	(9.0)	($277,800)	As a result of review of student IEPs and department needs.
Eliminate Science Teacher position at CRLS	(1.0)	($ 60,000)	Retirement, does not need to be filled
Eliminate Director of Instructional Equity position	(1.0)	($120,000)	Vacant position
Eliminate Contact Security Specialist	(1.0)	($ 70,000)	Retirement
Reduction to Day to Day substitute teacher account		($100,000)	
Reduction to overtime		($ 50,000)	
Reduction to longevity account		($ 70,000)	Retirements. Teachers hired after 1995 are not eligible for longevity.
Reduction to HVAC services account in Plant Maintenance Budget		($ 85,000)	To offset the cost of the project manager for building automation position.
Reduction to Fuel Oil Account		($ 58,210)	To reflect reduction of fuel oil expenses due to on-going program of converting to energy efficient, natural gas boilers
Total Budget Reductions	**(12.0)**	**($951,010)**	

Budget Adjustments

SECTION II: Budget Adjustments

Specific Learning Disabilities/Language Based New Classroom

ASD Program New Classrooms

Ed. Technology, Library Media, & Technical Services Staffing

Response to Intervention & Positive Behavior Intervention System, Year III

Work Force At CRLS

Out of School Time Partnership Assistant Program Manager

Cambridge School Volunteers Upper School Learning Centers

Academic Challenge Program Manager

Project Manager for Building Automation

District-wide Office of Special Education Staffing Reductions

Various Position Reductions and Salary Savings

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FY 2013 INITIATIVE

Title: Specific Learning Disability/Language Based Classroom

Budget Guideline: *Special Populations/Special Education*

Description of need:

Students with Specific Learning Disabilities including language-based disabilities, comprise one of the largest groups of students in out of district placements. The average SY11/12 tuition cost for a private program which may be able to meet the needs of a student with a language based disability is $39K. CPS does not have a substantially separate classroom dedicated to students with these disabilities. The West Ed Special Education Program review recommended that the district develop capacity to address the instructional needs of students with language based Specific Learning Disabilities. During SY11/12 (current), the Office of Special Education has consulted with a specialist in child neurology to support special educators in the development and improvement of teaching and curriculum for students with language based Specific Learning Disabilities.

In SY12/13, a substantially separate class for 2nd and 3rd grades students with language based disabilities will be opened. Staffing for the class will include one certified special education teacher trained in Orton Gillingham or Wilson. Students assigned to this class will meet the following specific criteria: 1) primary diagnosis of a language based learning disability/dyslexia; 2) average to above average cognitive ability; and 3) no other concomitant disabilities.

Expected Outcome:

- The language based classroom instruction and environment will be designed to replicate that which is found in private day programs
- Approximately 8 2nd and 3rd grade students will receive high quality instruction specifically tailored to the needs of students with language based learning disabilities
- The district will reduce the amount of out of district tuition paid to private schools that specifically address this type of learning disability.

Cost of this initiative:

The cost of the additional classroom teacher will be offset by a decrease to the out of district tuition account. It is anticipated that in either SY13/14 or SY14/15 an additional classroom for Grades 4 and 5 will be opened to continue to serve these students.

Itemized Request	FTEs (if applicable)	Cost
Classroom Teacher: Language Based Classroom	1.0	$60,000
Reduce out of district tuition account for 20		(60,000)
Total Cost:	**1.0**	**0**

Fund	Dept	Account
15000	Various	Various

FY 2013 INITIATIVE

Title: ASD Program: Classroom Teachers, Aide support, ABA Specialist and Related Services.

Budget Guideline: *Special Populations/Special Education*

Description of need:

Two new classrooms for middle school students will be required next year in order to provide instruction to rising 6th grade students with Autism Spectrum Disorders. This is the planned growth of the district's ASD program. One classroom will be a substantially separate classroom, and one classroom will be a resource room for inclusion students who spend part of their day in a general education classroom. These classrooms will be located at the Cambridge St. Upper School.

Expected Outcome:

- Students with Autism Spectrum Disorders will continue to be educated within district, providing them the opportunity to participate in their community schools within the least restrictive environment
- Expanding programming for students on the Autism Spectrum will result in fewer out of district placements, ultimately saving the district funding
- The ASD Inclusion program will allow for students on the Autism Spectrum to be educated in the Least Restrictive Environment by providing support needed for them to participate in the general education classroom

Cost of this initiative:

The cost for the initiative would be $395,659 added to FY13, as shown in the table below

Itemized Request	FTEs (if applicable)	Cost
ASD Classroom Teacher (11 month), ASD Teacher (Inclusion 11 month), Teacher: ABA Specialist	3	$195,210
ASD Classroom Aides (11 month)	4	$103,160
Related services: Speech/Language Pathologist (11 month) and Occupational Therapist	1.5	$97,300
Total Cost:	**8.5**	**$395,670**

Fund	Dept	Account
15000	Various	Various

FY 2013 INITIATIVE

Title: Update of the Educational Technology, Library Media, and Technical Services Staffing to Support 21st Century Schools

Budget Guideline *Student Achievement*

Description of need:

In SY10/11, the district, with the support of an outside consultant, conducted a comprehensive assessment of the organizational needs for Library Media, Educational Technology, Information Technology and Media Arts. Recommendations about the redesign of these departments were implemented at the district level in FY11/12, including formalizing the integration of the departments, now known as Information, Communication and Technical Services (ICTS). This proposal continues the rollout of the recommendations that affect school-based services.

As technology becomes more prevalent in classrooms, curriculum, and learning expectations, the need for a staff of professionals to support technology integration becomes essential. In recent years, the number of computers and related devices in the schools has grown, as have the number of software packages accompanying and supplementing core curriculum. More importantly, there are higher expectations for teachers and students to use technology in innovative and meaningful ways. This all equates to a greater need for technical support and professional development to ensure the technology is understood, implemented and assessed effectively

This initiative will standardize the level of technology support in all the schools. Currently each school is allocated $38K for technology support. How this money is used varies. Some schools employ a Technology Liaison; others employ a part-time Instructional Technology Specialist. In addition, the Information, Communication and Technical Services Department (ICTS) provides a .25 FTE computer technician to each elementary school. This has proven to be an inadequate and inefficient model for providing the needed technology support.

This proposal pools the funds used in the current model (as well as funding allocated to the Upper Schools for FY 13) to provide a .5 FTE Instructional Technology Specialist as well as a .5 FTE Technology Support Technician in each of the twelve K-5 and four upper schools. These two individuals will share two schools and coordinate schedules to provide the best possible coverage. In addition these individuals will work closely with the Library Media Specialist, forming a building based team to support teachers and students. The goal is to transform each Library into an Information Resource Center that becomes the location in the school for all information, technology, web, media and data support.

Expected Outcome:

- More uniform, coordinated and consistent support of technology and information resources at the K-5 schools and upper schools.

- Create building-based teams to support technology rich learning environments in our schools, allowing teachers to enhance their teaching with new technologies, while modeling and instilling 21st century skills in all CPS students.

Cost of this initiative:

The cost of the initiative would be $0 added to FY13, as shown in the table below.

Itemized Request	**FTEs** (if applicable)	**Cost**
Instructional Technology Specialist Position (Teacher @ average salary of $60K)	3.5	$210,000
Technology Support Technician (average salary of $45K) (.5 at each JK-5 school & .5 at each Upper Campus)	8.0	$360,000
Reduction of .5 district Instructional Technology Position	(.5)	(30,000)
Reduction: Technology Technical Assistant Positions (10 currently exist in K-8 schools)	(10.0)	($380,000)
Reduction: Sr Computer/Network Technician Positions	(3.0)	($129,658)
Total Cost:	**(2.0)**	**$30,342**

Fund	Dept	Account
15000	Various	Various

FY 2013 INITIATIVE

Title: Response to Intervention (RtI) & Positive Behavior Intervention System (PBIS) Pilot—Year III

Budget Guideline: *Student Achievement*

Description of Need:

The district began the planning phase of a Response to Intervention (RtI) program in school year (SY) 10/11. RtI is a three-tiered system of instruction, assessment and intervention that serves to maximize student achievement, develop strong school climate systems and ultimately reduce the number of students referred to special education. A successful implementation of a RtI program usually takes five years.

Four schools, Baldwin, Cambridgeport, Kennedy-Longfellow and Morse, are piloting the program and participated in a year- long initial training in Year I, (SY10/11). During the, Year II (current SY11/12), the schools, under the leadership of the school principals, are implementing Phase I of RtI at the school level. The administrators, coaches, teachers and curriculum coordinators are using assessment data to strengthen Tier I classroom instruction, closely monitoring student progress, determining interventions and evaluating progress. The focus of the first phase of school-based RtI implementation has been in the area of English/ Language Arts (ELA). A universal screener and progress monitoring assessments have been piloted in SY11/12. Revisions to the assessment system will be completed this year. Instrumental to the success of an RtI implementation is the capacity of teachers, coaches and building administrators to manage student data in order to determine the effectiveness of the instruction and interventions. A data base system will be purchased in the current year.

The Positive Behavior Intervention System (PBIS) is the behavioral companion to the RtI's academic tiered approach and serves to establish a positive and healthy learning environment through classroom instruction, small group support for those students who need extra and intensive support for students with significant challenges. This school-wide system of behavioral supports is being piloted at the Peabody and Morse Schools and is presently in Year 1 of implementation. Under the leadership of the principal and in collaboration with the consultant and district leaders, the schools are using data to assess behavior and school climate, implement interventions and track progress.

The foci of Phase II implementation at the school level are the expansion of RtI into the area of Mathematics instruction and intervention as well as training in use of the data management system. The success of Phase II of the RtI program will guide the broadening of the implementation to other JK-5 schools in SY13/14.

Expected Outcomes:

- Training in the use of the data management system to determine effectiveness of instruction and intervention for both ELA and Math in RtI and PBIS
- Refinement of ELA RtI implementation
- Beginning of Math RtI
- Planning to extend RtI into additional schools in SY13/14

Itemized Request	**FTEs** (if applicable)	**Cost**
RTI Program Manager	1.0	$65,000
Professional Technical Services		($15,000)
Total Cost:		**$50,000**

Fund	Dept	Account	
15000	869620	53101	($15,000)
15000	869620	51117	$65,000

FY 2013 INITIATIVE

Title: The Work Force at CRLS

Budget Guideline: *Student Achievement*

Description of need:

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

From its inception until the opening of a fourth site at CRLS, The Work Force was consistently over-subscribed, with a perpetual waiting list of young people who wish to participate but are excluded because of the program's limited capacity. While the three sites public housing sites are conveniently accessible for students who live in or near those developments, the program's limited enrollment capacity was compounded by a lack of accessibility.

In the interest of both serving additional students and of deepening the collaboration with the schools, the housing authority and the district worked together to open a fourth Work Force site in CRLS in September, 2011. The School Committee provided $40,000 (approximately 33% of the cost) toward the first, somewhat abbreviated year of operations in the new CRLS site, with an agreement that the district intended to increase its support to $100,000 (50% of the cost for a full second year) in FY13.

In order to ensure that all students at the CRLS site got the full benefit of at least 3 years of the 5-year program, enrollment in the first year (FY 2012) was limited to 8th, 9th and 10th grader, with a goal of enrolling 30 students. The program has been staffed in that first year by a full-time Teacher-Counselor and a Learning Center Coordinator who works an average of 18 hrs/wk overseeing with students in the homework and computer centers.

In the second year (FY 2013), as the current Sophomores become Juniors, a new class of 12 8th graders will be enrolled and the enrollment goal will increase to 38 students. With the addition of yet another class of 8th graders in FY 2014, the program will reach its full capacity, with an enrollment goal of 45.

Expected Outcome:

The first semester at CRLS has been highly successful. Enrollments exceeded expectations, particularly with regard to 8th graders. It was unclear whether students would be willing to come

from their elementary schools to the high school at the end of the school day (and whether their parents would allow it). The goal was to enroll 12 eighth graders and by mid-September that goal had been met. In addition, 8 Freshmen were enrolled (with another 2 anticipated in the spring semester) and 12 Sophomores, bringing total enrollments for the first year to 32 students.

Attendance at the CRLS site has also exceeded expectations, with a 95% attendance rate for Work Force classes and the homework center. No students have dropped out to date and none anticipate dropping out at the end of the first semester. All students indicate their enthusiastic intention to continue in the program through their graduation from CRLS.

Cost of this initiative:

The cost for the initiative will increase be $60,000 added to FY 2013. As a result, the CPS support for this program will increase from $40,000 (already in budget for FY12) to $100,000 in FY 13. In FY 2014, the cost to CPS would be $100,000. In each of those years, the Cambridge Housing Authority will match the CPS investment on a dollar for dollar basis in order to support the $200,000 total annual cost for the CRLS site.

Itemized Request	FTEs (if applicable)	Cost
FY 13 Budget increase for Work Force Program contract with Cambridge Housing Authority		$60,000
Total Cost:		**$60,000**

Fund	Dept	Account
15000	830665	53101

FY 2013 INITIATIVE

Title: Out of School Time Partnerships Assistant Program Manager

Budget Guideline: *Student Achievement*

Description of need:

In order to ensure that CPS students in the 6th through 8th grades have access to a robust range of out of school time (OST) enrichment offerings throughout the year, an assistant program manager will help to develop and maintain a cross-system approaches to service delivery between CPS and out-of-school-time (OST) programs. This would include the analysis of data sources to build collective understanding of middle grade youth needs and interests; researching and sharing promising practices and models; creating resources that organize and outline enrichment offerings and programs targeting middle graders across the city of Cambridge; and overall leadership in supporting the coordination of the implementation of Innovation Agenda Out-of-School-Time Design Team approved recommendations/activities.

Expected Outcome:

Over 3-5 year period:

- Facilitation of outreach and the convening of strategic planning team(s) including contributions from CPS, OST providers, parents and students to set priorities, desired outcomes and achievable goals in order to move IA recommendations forward.
- Well coordinated communication, decision-making, and implementation of Innovation Agenda strategies to support out-of-school-time (OST) opportunities and access for CPS Upper School students.
- Increased awareness of impactful role that students' participation in OST enrichment has on their academic and overall success, and maintenance of reliable information on current OST opportunities as well as gaps to be addressed.
- Tracking, reviewing, sharing and publishing relevant progress and accomplishments; and supporting the pursuit of other funding opportunities to fill gaps.

Cost of this initiative:

The cost for the initiative would be $45,000 added to FY13, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Assistant Program Manager	.6	$45,000
Total Cost:	**.6**	**$45,000**

Fund	Dept	Account
15000	893650	51117

FY 2013 INITIATIVE

Title: Cambridge School Volunteers Upper School Learning Centers

Budget Guideline*: Student Achievement*

Description of initiatives:

During SY12/13 Cambridge School Volunteers (CSV) will develop an Upper School Learning Center program, which will provide after school tutoring for students in grades 6 to 8. CSV will undertake recruitment, training, and screening of the volunteer tutors to work with students. This will be a pilot program at two of the upper schools in SY12/13, which may be extended to all four upper schools in SY13/14. In addition to funding for CSV, this initiative also requires that the district identify available space in each of the upper schools for the Learning Centers, provide a stipend for a teacher to assist in site coordination, and make late buses available.

Expected Outcome:

- By January 2013, two of the four upper schools will pilot after school Learning Centers serving approximately 50 students who are in need of intervention. Tutoring will be provided at least one day per week.
- By September 2014, all four of the upper school campuses will have after school learning centers serving approximately 100 middle school students each year.
- Students targeted by this intervention will see measurable gains in performance on assessment tests, grades, and/or MCAS scores. Appropriate outcomes measures will be agreed upon between CPS and CSV.

Cost of this initiative:

The total cost for the initiative will be $10,000. Year 2 of this initiative will cost an additional $20,000.

Itemized Request	FTEs (if applicable)	Cost
Learning Centers: Year one funding to reconfigure existing Learning Centers. See attached spreadsheet for detailed budget info.	n/a	$10,000
Total Cost:		**$10,000**

Fund	Dept	Account
15000	893640	53101

FY 2013 INITIATIVE

Title: Academic Challenge Program Manager

Budget Guideline: *Student Achievement*

Description of Need:

The district proposes to create position to oversee academic challenge and enrichment supports in the elementary and upper schools. This individual will:

- Oversee JK-8 program that supports the needs of advanced learners in the regular classroom; advocate for unique needs of these students; and serve as resource person to the district on differentiating instruction for advanced learners.

- Provide professional development for teachers and administrators in differentiating curriculum and instruction, meeting the needs of advanced learners, and understanding the social and emotional needs of advanced learners.

- Work with classroom teachers and instructional coaches to set criteria for the identification of advanced learners who would benefit from additional academic challenge and enrichment.

- Advise classroom teachers and others on successfully designing and implementing individual plans developed through the Subject Acceleration Protocol which may result in strategies such as cluster groupings, curriculum compacting, etc. to further differentiate instruction and develop extension and enrichment opportunities within classrooms.

- Serve as a resource to teachers, curriculum coordinators and principals. Facilitate and communicate current resources and best practices related to academic challenge and enrichment programs and activities to schools, teachers, and families. Coordinate periodic family workshops and meetings, including guest speakers. Help families connect to resources and community to support advanced student learners. Serve as a contact person for families and as a liaison between families, schools, and curriculum areas.

Itemized Request	FTEs (if applicable)	Cost
Program Evaluator	1	$65,000
Total Cost:	**1**	**$65,000**

Fund	Dept	Account
15000	869871	51117

FY 2013 INITIATIVE

Title: Project Manager for Building Automation

Budget Guideline:

Description of Need:

The Project Manager, working under the direction of the Facilities Director, will provide comprehensive construction management services including, the oversight of all MEP (Mechanical, Electrical, and Plumbing) at the newly renovated Cambridge Rindge and Latin High School, with a primary responsibility for managing the warranty and closeout of all construction related issues at the school. CRLS received LEED silver certification as a result of the renovation. Under the LEED certification, there are district requirements involving preventative maintenance and upkeep. An intricate DDC " Direct Digital Control" system is now in place at CRLS to control all aspects of the heating and cooling systems in the building. The project manager will also have district wide responsibilities relating to building automation, including energy management systems, and the ongoing planning and management of the new King School on Putnam Avenue.

Itemized Request	FTEs (if applicable)	Cost
Project Manager for Building Automation	1	$85,000
HVAC Service Account in Plant Maintenance		($85,000)
Total Cost:	**1**	**0**

Fund	Dept	Account
15000	883740	51117

FY 2013 COST SAVINGS PROPOSAL

Title: District-wide Office of Special Education Staffing Reductions

Budget Guideline; *Special Populations/Special Education*

Description of proposal

Each year the Office of Special Education reviews current staffing levels budgeted at each school and at the district level. Based on program requirements and students' Individual Education Plans (IEPs), adjustments in staffing are proposed and discussed with principals. Positions may be reallocated or eliminated and new positions created based on this review.

For FY 13, the Office of Special Education proposes to reduce nine FTEs, resulting in cost savings of $278K. These savings will be used to offset $395K in costs and 8.5 new FTEs related to the ASD program expansion and the Specific Learning Disabilities/Language-based Classroom initiatives proposed for FY13.

Cost Savings:

The projected savings for this proposal would be $278K in FY 13

Itemized Request	FTEs (if applicable)	Cost Savings
Aide 6 Inclusion	(7.0)	($160,300)
OSE Clerk	(.75)	($ 26,900)
OSE Ombudsperson	(.30)	($ 13,250)
ABA Specialist Teacher	(1.0)	($ 77,350)
Total Cost:	**(9.0)**	**($277,800)**

Fund	Dept	Account
15000	Various	Various

FY 2013 COST SAVINGS PROPOSAL

Title: Various Position Reductions and Salary Savings

Description of proposal

Vacant positions and positions that will become vacant due to a retirement were reviewed. The following positions will be eliminated from the budget:

- Teacher at CRLS
- Director of Instructional Equity (Central Administration)
- Security Contract Specialist (Safety and Security Department)

System-wide accounts were reviewed as well and the following adjustments were made:

- Funds for day to day substitutes are maintained in a system-wide account. Approximately $1 million is spent annually on day to day substitutes. Substitutes are used to replace a teacher due to illness, personal leave, and professional development (staff on assignment). The district will reduce the amount spent on substitutes used to cover teachers away for professional development.
- The longevity account may be reduced by $70K to account for teachers that are retiring. Teachers hired after January 1995 are not eligible for longevity.

Cost Savings:

The projected savings for this proposal are FY13 $470,000.

Itemized Request	FTEs (if applicable)	Cost Savings
Science Teacher (CRLS Retirement)	(1.0)	($60,000)
Director of Instructional Equity (Vacant)	(1.0)	($120,000)
Security Contact Specialist (Retirement)	(1.0)	($70,000)
Reduction to Day to Day Substitute account		($100,000)
Reduction of longevity (due to retirements)		($70,000)
Reduction to Overtime		($50,000)
Total Cost:	**(3.0)**	**($470,000)**

Fund	Dept	Account
15000	Various	Various

SECTION III: Budget Summaries

FY 2013 Budget by Statutory Category

FY 2013 Budget Summary by Program

FY 2013 Budget by School and Department

FY 2013 Budget Summary by Expenditure Category

FY 2013 Staffing by Job Category

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GENERAL FUND BUDGET BY STATUTORY CATEGORY

Statutory Category	FY 12 Adopted	FY 13 Adopted	% of Budget	Inc/Dec	% Inc/Dec
Salaries and Benefits	$ 112,854,137	$ 117,927,405	81%	$ 5,073,268	4.5%
Other Ordinary Maintenance	$ 25,427,580	$ 24,654,975	17%	$ (772,605)	-3.0%
Travel and Training	$ 1,204,333	$ 1,141,705	1%	$ (62,628)	-5.2%
Extraordinary Expenditures	$ 1,233,210	$ 1,263,620	1%	$ 30,410	2.5%
	$ 140,719,260	**$ 144,987,705**		**$ 4,268,445**	**3.0%**

GENERAL FUND REVENUES

Source	FY 12 Adopted	FY 13 Adopted	% of Budget	Inc/Dec	% Inc/Dec
Property Taxes	$ 117,656,635	$ 121,829,160			
Less: Charter School Assessment	$ (1,360,790)	$ (1,241,970)			
Net Property Taxes	**$ 116,295,845**	**$ 120,587,190**	83%		
Ch70 State Education Aid	$ 8,643,120	$ 8,643,120			
School Lunch Aid	$ 29,495	$ 29,495			
General State Aid	$ 12,932,330	$ 12,932,330			
Federal Medicaid Reimbursement	$ 900,000	$ 1,000,000			
Intergovermental Revenue	**$ 22,504,945**	**$ 22,604,945**	16%		
Hotel/Motel Excise Tax	$ 936,000	$ 936,000			
Fines & Forfeits - Parking Fines	$ 100,000	$ 100,000			
McKinney-Vento Transportation R	$ 250,000	$ 150,000			
Transfer from Debt Stabilization	$ 632,470	$ 609,570			
Sub-total: Miscellaneous Revenu	**$ 1,918,470**	**$ 1,795,570**	1%		
TOTAL	**$ 140,719,260**	**$ 144,987,705**		**$ 4,268,445**	**3.0%**

GENERAL FUND BUDGET BY PROGRAM

Special Education Costs Accounted For In Schools (1)

Program	FY12 Adopted Budget	FTE*	FY13 Adopted Budget	% of Total	FTE	% FTE
Elementary Education	$ 65,291,157	812	$ 54,457,053	37.6%	682.3	52.4%
Upper Schools Education	n/a		$ 13,778,371	9.5%	154.6	11.9%
Secondary Education	$ 26,239,440	273	$ 26,391,692	18.2%	273.0	20.9%
Special Education	$ 12,526,196	48	$ 11,358,033	7.8%	39.7	3.0%
Curriculum & Instructional Supp	$ 9,173,198	66	$ 9,200,371	6.3%	66.7	5.1%
Operations	$ 18,039,569	51	$ 17,923,441	12.4%	48.6	3.7%
Leadership & Central Admin.	$ 4,572,201	44	$ 4,676,174	3.2%	38.4	2.9%
Debt Service	$ 632,468	0	$ 609,568	0.4%	-	
System-wide Accounts	$ 4,245,031	0	$ 6,593,002	4.5%	-	
Total	**$ 140,719,260**	**1294**	**$ 144,987,705**		**1303.3**	

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

Special Education Costs Accounted For as Separate Program (2)

Program	FY12 Adopted Budget	FTE*	FY13 Adopted Budget	% of Total	FTE	% FTE
Elementary Education	$ 46,990,595	569	38,541,605	26.6%	472.9	36.3%
Upper School Education	n/a		9,887,040	6.8%	110.5	8.5%
Secondary Education	$ 22,032,051	221	22,282,295	15.4%	222.3	17.1%
Special Education	$ 35,034,147	342	35,274,208	24.3%	343.9	26.4%
Curriculum & Instructional Supp	$ 9,173,198	66	$ 9,200,371	6.3%	66.7	5.1%
Operations	$ 18,039,569	51	$ 17,923,441	12.4%	48.6	3.7%
Leadership & Central Admin.	$ 4,572,201	44	$ 4,676,175	3.2%	38.4	2.9%
Debt Service	$ 632,468	0	$ 609,568	0.4%	0	0.0%
System-wide Accounts	$ 4,245,031	0	$ 6,593,002	4.5%	0	0.0%
Total	**$ 140,719,260**	**1294**	**144,987,705**		**1303.3**	

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

FY 2013 ADOPTED
GENERAL FUND BUDGET BY SCHOOL/ DEPARTMENT

	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
Elementary Education						
Amigos School	$ 3,334,245	$ 1,043,619	$ 133,002	$ 4,510,866	54.4	344
Baldwin School	$ 3,438,875	$ 1,076,368	$ 94,836	$ 4,610,079	58.1	313
Cambridgeport School	$ 2,736,999	$ 856,681	$ 91,086	$ 3,684,766	47.5	244
Fletcher/Maynard Academy	$ 3,612,608	$ 1,130,746	$ 95,741	$ 4,839,095	63.0	222
Graham & Parks School	$ 3,515,707	$ 1,100,416	$ 135,847	$ 4,751,970	59.5	348
Haggerty School	$ 3,101,741	$ 970,845	$ 93,221	$ 4,165,807	52.4	255
Kennedy/Longfellow	$ 3,575,314	$ 1,119,073	$ 119,195	$ 4,813,582	56.8	322
King Open School	$ 4,353,865	$ 1,362,760	$ 127,978	$ 5,844,603	74.5	332
King School	$ 2,653,010	$ 830,392	$ 110,687	$ 3,594,089	42.3	254
Morse School	$ 3,813,698	$ 1,193,687	$ 121,161	$ 5,128,546	67.0	320
Peabody School	$ 3,308,273	$ 1,035,489	$ 115,214	$ 4,458,976	56.7	319
Tobin School	$ 2,847,055	$ 891,128	$ 131,490	$ 3,869,673	50.2	268
Elementary Education	$ -		$ 185,000	$ 185,000		
Sub Total	**$ 40,291,390**	**$ 12,611,205**	**$ 1,554,458**	**$ 54,457,053**	**682.3**	**3541**
Upper Schools						
Cambridge St. Upper School	$ 2,334,217	$ 730,610	$ 95,866	$ 3,160,693	34.2	251
Putnam Ave. Upper School	$ 2,563,275	$ 802,305	$ 98,520	$ 3,464,100	39.0	246
Rindge Ave. Upper School	$ 2,349,451	$ 735,378	$ 96,955	$ 3,181,784	36.1	260
Vassal Lane Upper School	$ 2,936,529	$ 919,134	$ 116,131	$ 3,971,794	45.3	290
Sub Total	**$ 10,183,472**	**$ 3,187,427**	**$ 407,472**	**$ 13,778,371**	**154.6**	**1047**
Secondary Education						
CRLS	$ 15,937,225	$ 4,862,297	$ 1,113,962	$ 21,913,484	232.8	1552
Rindge School of Technical Arts (RSTA)	$ 2,258,234	$ 706,827	$ 322,390	$ 3,287,451	28.0	7**
High School Extension Program	$ 835,303	$ 261,450	$ 94,003	$ 1,190,756	12.3	57
Sub Total	**$ 19,030,762**	**$ 5,830,575**	**$ 1,530,355**	**$ 26,391,692**	**273.0**	**1616**
Special Education*						
Office of Special Education	$ 2,750,957	$ 861,050	$ 7,746,026	$ 11,358,033	39.7	172**
Sub Total	**$ 2,750,957**	**$ 861,050**	**$ 7,746,026**	**$ 11,358,033**	**39.7**	**172**
Curriculum & Instructional Support						
Athletics	$ 230,153	$ 72,038	$ 586,346	$ 888,537	2.7	
Bilingual Education	$ 417,491	$ 130,675	$ 126,545	$ 674,711	6.8	
Deputy Supt. for Teaching and Learning	$ 343,531	$ 107,525	$ 449,172	$ 900,228	3.8	
Educational Technology	$ 96,684	$ 30,262	$ 363,700	$ 490,646	1.0	
English Language Arts	$ 288,415	$ 90,274	$ 21,890	$ 400,579	3.3	
Health & Physical Education	$ 381,033	$ 119,263	$ 233,537	$ 733,833	6.7	
Home Based Early Education	$ 217,302	$ 68,016	$ 7,782	$ 293,100	6.4	
Library Media	$ 362,005	$ 113,308	$ 163,842	$ 639,155	5.0	
Mathematics	$ 157,693	$ 49,358	$ 9,427	$ 216,478	1.5	
Primary Education	$ 73,615	$ 23,041	$ -	$ 96,656	0.8	
Science	$ 376,144	$ 117,733	$ 204,982	$ 698,859	5.0	
Social Studies	$ 190,815	$ 59,725	$ 20,804	$ 271,344	2.0	
Student Achievement and Accountability	$ 625,756	$ 195,862	$ 514,311	$ 1,335,929	6.8	
Visual and Performing Arts	$ 946,797	$ 296,347	$ 167,764	$ 1,410,908	14.0	
World Languages	$ 108,066	$ 33,825	$ 7,518	$ 149,409	1.0	
Sub Total	**$ 4,815,500**	**$ 1,507,252**	**$ 2,877,620**	**$ 9,200,371**	**66.7**	
Operations						
Family Resource Center	$ 201,161	$ 62,963	$ 53,296	$ 317,420	3.5	
Food Services	$ 859,975	$ 269,172	$ 20,000	$ 1,149,147	*FTEs in Revolving Fund	
Information Communication & Tech Services (ICTS)	$ 770,607	$ 241,200	$ 328,559	$ 1,340,366	9.9	
Plant Operations and Maintenance	$ 1,322,160	$ 413,836	$ 6,638,255	$ 8,374,251	20.8	
Safety and Security	$ 692,385	$ 216,717	$ 32,550	$ 941,652	12.0	
Transportation	$ 131,498	$ 41,159	$ 5,627,948	$ 5,800,605	2.5	
Sub Total	**$ 3,977,786**	**$ 1,245,047**	**$ 12,700,608**	**$ 17,923,441**	**48.6**	
Leadership & Central Administration						
Accounts Payable	$ 180,739	$ 56,571	$ 4,694	$ 242,004	3.0	
Affirmative Action/EEO	$ 99,052	$ 31,003	$ 17,738	$ 147,793	1.0	
Chief Financial Officer	$ 215,453	$ 67,437	$ 4,826	$ 287,716	2.0	
Chief Operating Officer	$ 347,801	$ 108,862	$ 81,132	$ 537,795	4.5	
Financial Operations	$ 199,394	$ 62,410	$ 3,175	$ 264,979	2.9	
Human Resources	$ 606,530	$ 189,844	$ 97,047	$ 893,421	8.5	
Legal Counsel	$ 170,355	$ 53,321	$ 96,189	$ 319,865	2.0	
Payroll	$ 332,345	$ 104,024	$ 23,884	$ 460,253	5.5	
Purchasing	$ 258,810	$ 81,008	$ 16,440	$ 356,258	4.0	
School Committee	$ 367,890	$ 115,150	$ 50,733	$ 533,773	2.0	
Superintendent of Schools	$ 421,036	$ 131,784	$ 79,498	$ 632,318	3.0	
Systemwide Accounts	$ 2,622,565	$ -	$ 4,580,005	$ 7,202,570	-	
Sub Total Leadership & Administration	**$ 5,821,970**	**$ 1,001,414**	**$ 5,055,361**	**$ 11,878,745**	**38.4**	
Grand Total	**$ 86,871,837**	**$ 26,243,968**	**$ 31,871,900**	**$ 144,987,705**	**1,303**	**6,376**

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

GENERAL FUND BUDGET SUMMARY BY EXPENDITURE CATEGORY

	Prior Year Expenditures FY11	Adopted Budget FY12	Adopted Budget FY13	% of Budget
Salaries and Benefits				
Permanent Salaries	$ 77,703,458	$ 82,811,580	$ 86,867,245	60%
Temporary & Other Salaries	$ 5,359,371	$ 4,617,551	$ 4,655,445	3%
Health	$ 16,457,376	$ 19,381,121	$ 20,350,177	14%
Dental	$ 1,157,455	$ 1,458,241	$ 1,258,241	1%
Pensions - City	$ 3,160,560	$ 3,334,391	$ 3,517,783	2%
Medicare	$ 1,075,506	$ 1,090,504	$ 1,117,767	1%
Other Fringe Benefits	$ 164,402	$ 160,747	$ 160,747	0%
Subtotal:	**$ 105,078,128**	**$ 112,854,135**	**$ 117,927,405**	**81%**
Other Expenditures				
Instructional Materials/Supplies/Services	$ 1,792,235	$ 1,999,393	2,055,442	1%
Professional & Technical Services	$ 1,737,353	$ 1,364,767	1,455,753	1%
Other Supplies and Services	$ 1,909,656	$ 2,194,216	2,130,351	1%
Special Educ and Vocational Tuition*	$ 9,936,605	$ 7,859,623	7,178,892	5%
Student Transportation	$ 5,275,206	$ 5,856,785	5,694,355	4%
Energy/Fuel/Telephones	$ 4,132,798	$ 4,357,429	4,345,334	3%
Facilities Maintenance	$ 2,699,791	$ 2,171,716	2,172,926	1%
Technology	$ 774,423	$ 494,102	547,431	0%
Workshop stipends, Training, Conferences	$ 757,396	$ 874,626	810,248	1%
Equipment	$ 76,093	$ 60,000	60,000	0%
Debt Service	$ 1,198,618	$ 632,468	609,568	0%
Subtotal	**$ 30,290,174**	**$ 27,865,125**	**$ 27,060,300**	**19%**
Grand Total	**$ 135,368,302**	**$ 140,719,260**	**$ 144,987,705**	

*Special Education Tuition

Total Special Education Out of District Tuition for FY 13:	$ 13,162,500
Amount Budgeted in General Fund:	$ 6,971,828
Amount Budgeted in Grant Fund (1)	$ 6,190,672

(1) State Circuit Breaker Reimbursement ($3.7M) & Federal Individuals with Disabilities Act (IDEA) Grant ($2.5M)

Job Category - General Funds	FY12 Adopted Budget FTE	FY13 Adopted Budget FTE
Administrative Leadership	9.00	9.00
Academic Coordinators and Directors	10.00	13.00
Principals, Assistant Principals, Deans	36.00	39.00
Elementary Teachers - Regular	271.08	258.50
Elementary Teachers - Specialists	57.18	65.60
Secondary Teachers - Regular	127.14	126.30
Secondary Teachers - Specialist	30.01	28.74
Special Education Teachers & Specialists	194.76	198.26
Psychologists & Adjustment Counselors	18.80	23.80
Special Start Teachers	13.00	13.00
Guidance Counselors	8.80	8.80
Instructional Coaches	30.10	33.60
Teacher Instructional Technology	3.00	8.50
Library Media	15.00	16.00
Paraprofessionals and Aides	146.18	138.76
Special Education Paraprofessionals and Aides	107.50	104.50
Managers and Professional Support Staff	30.08	37.67
Clerks	55.67	59.04
Custodians and Maintenance	73.00	74.00
Family Liaisons	14.14	14.28
Safety & Security	12.00	11.00
Information Services & Technology Technical Support	26.00	22.00
Total General Funded FTE	**1288.44**	**1303.35**

Job Category - Grant Funds	FY12 Grant Funded FTE	FY13 Adopted Grant Funded FTE
Academic Coordinators and Directors	2.00	1.00
Elementary Teachers - Regular	9.80	8.00
Elementary Teachers - Specialists	1.67	2.00
Instructional Coaches	3.00	2.20
Paraprofessionals and Aides	5.87	5.87
Special Education Paraprofessionals and Aides	1.00	1.00
Managers and Professional Support Staff	6.62	9.10
Clerks	0.60	0.60
Custodians and Maintenance	2.50	2.50
Family Liaisons	0.75	0.75
Safety & Security	0.48	
Information Services & Technology Technical Support	2.00	
Cafeteria Workers	34.48	38.20
Total Grant Funded FTE	**70.77**	**71.22**
Grand Total FTE	**1359.21**	**1374.57**

***Administrative Leadership:** Supt, Deputy Supt, COS, COO, CFO, Exec Dir, Dir Instr Equity

***Managers and Professional Support Staff:** Admin Assist, Affirm Action, Assess Spec, Asst Dir & Mgrs, Bdgt Analyst, Data Mgrs, Legal, Prog Mgrs, Specialists, Supervisors

SECTION IV: Program Budgets

Elementary Education (Grades K-5)
Elementary Program Description
Amigos School
Baldwin School
Cambridgeport School
Fletcher-Maynard School
Graham and Parks School
Haggerty School
Kennedy/Longfellow
King Open School
King School
Morse School
Peabody School
Tobin School
Upper Schools (Grades 6-8)
Upper School Program Description
Cambridge St. Upper School
Putnam Ave. Upper School
Rindge Ave. Upper School
Vassal Lane Upper School
Secondary Education (Grades 9-12)
Secondary Program Description
Cambridge Rindge and Latin High School
High School Extension Program
Rindge School of Technical Arts
Office of Special Education
Special Education
Curriculum & Instructional Support
Athletics
Bilingual Education
Deputy Superintendent
Educational Technology
English Language Arts
Health & Physical Education
Home Based Early Education
Curriculum & Instructional Support
Library Media
Mathematics
Science
Social Studies
Student Achievement and Accountability
Visual and Performing Arts
World Languages
Operations
Family Resource Center
Food Services
Information, Communication & Technology
Plant Operations and Maintenance
Safety and Security
Transportation
Leadership & Central Administration
Accounts Payables
Affirmative Action
Chief Financial Officer
Chief Operating Officer
Financial Operations
Human Resources
Legal Counsel
Payroll
Purchasing
School Committee Office
Superintendent of Schools
System-wide Accounts

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Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$48,528,719		$40,291,390	
Benefits	$14,903,170		$12,611,205	
Other Expenses	$1,859,268		$1,554,458	
Total	**$65,291,157**	**806.65**	**$54,457,053**	**682.31**

PROGRAM DESCRIPTION

Beginning in Fall of 2012, the Cambridge Public Schools (CPS) will have 11 Junior Kindergarten (JK)-5th and one JK-8 elementary schools with enrollments ranging from 244 to 348 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 for students in JK-8th grade; dual language (Portuguese/English) immersion at the King Open School for students in JK-5th grade; and dual language (Chinese/English) immersion at the King School for students in grades K and 1; and the and the Sheltered English Immersion program at the Graham and Parks School for students in JK-5th grade.

English Language Arts: The English/Language Arts Department's program, implemented in grades JK-5, features a balanced literacy framework for reading, writing, critical thinking, researching, and problem solving aligned to the Massachusetts State Frameworks with the Common Core State Standards embedded. Teachers participate in a professional development model where a building-based literacy coach provides them with on-going support. The literacy coach aims to equip teachers with the skills necessary to appropriately challenge each of their students at all levels. To meet the individual needs of their students, teachers utilize a variety of assessments that are designed to identify areas of focus for each child and to help identify the most effective way(s) to strengthen their instruction.

Students are engaged in reading and writing authentic literature and are given the daily opportunities to read and write about interesting and relevant books, articles, poems and other materials.

Reading intervention programs are offered to students who need help in addition to classroom instruction. Reading Recovery is an intensive 1 to 1 intervention program available to first graders. Leveled Literacy Intervention is a small group program designed to support struggling readers in grades K-5.

Math: The Math Department implements the National Science Foundation endorsed mathematics curricula, *Building Blocks* for JK and TERC *Investigations* in grades K-5. These curricula are aligned with the Massachusetts State Frameworks with the Common Core State Standards embedded. Teachers engage students in solving complex problems, and they aim to develop students' critical thinking skills, mathematical concepts, procedural and computational fluency, and build student capacity to apply these skills in real world situations.

With the assistance of building-based math coaches, teachers improve their abilities to teach math. The Math Department and the math coaches provide teachers with math content courses throughout the year in hopes of continually increasing the teachers' understanding of math.

Additionally, teachers are currently engaged in learning the new math content and practice standards introduced through the Common Core. The goal of the JK-5 math program is to prepare students to perform well in their upper campus math courses and ultimately to be well prepared for high school and beyond.

Science: The Science Department is developing an aligned grades JK-5 curriculum based on the Massachusetts State Frameworks and the Next Generation Science standards. The Next Generation Science standards represent current thinking about the most important knowledge, skills and processes necessary for students to successfully engage in 21st century learning and careers. 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 coaches work with teachers to improve their 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. Some fifth grade science students are exhibiting their capstone projects at two of the upper campuses this spring. Others are engaging in a CSI project with the Science from Scientists organization.

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. An example of these collaborations includes the *City Sprouts* program in grades JK-5 and 6-8. This program develops a connection with the CPS curriculum through schoolyard gardens that function as outdoor classrooms and community growing space.

Social Sciences: The Social Sciences Department engages teachers and students in the exploration of historical and cultural themes and trends that will develop students as historians and citizens and fully prepare them to participate in our democratic society. CPS implements the TCI (Teachers Curriculum Institute) program in grades K-5 and 6-8. Students in grades 1-3 engage in the Children Discovering Justice curriculum.

Additionally, CPS is recommitted to a partnership with the Primary Source organization. This organization has a long-standing commitment to global education. Teachers in grades JK-12 are benefitting from this organization's thoughtful and well-designed professional opportunities.

Information Communication & Technology Services: The Information Communication & Technical Services (ICTS) Department provides integrated Educational Technology and Library Media Services for all students grades JK-5.

The Educational Technology Program ensures that all students, teachers, administrators, and staff have access to and become proficient users of technology and that technology becomes a powerfully integrated and routinely used tool in CPS. It strives to make sure that these resources are used to enhance the delivery of instruction, to support all areas of the curriculum, and to support the educational needs of students, staff and community. The Educational Technology Program offers this support with skills-based and curriculum-integrated professional

development opportunities, collaborative initiatives with other curricular departments, and software and tools that are current and necessary for a 21st teaching and learning environment.

Library Media Specialists in grades JK-5 offer instruction and resources in print, audiovisual, and digital formats to provide a foundation for using libraries and information resources in lifelong learning. The library program, in collaboration with classroom teachers, specialists, and staff, supports academic and recreational reading, the development of critical thinking skills and communication skills integrating the use of technology, and media arts/video production. Cambridge school libraries also foster connections between the school community and local and global institutions and resources for teaching and learning.

Visual and Performing Arts: The Department of Visual and Performing Arts (VPA) offers a comprehensive arts education for all students in grades JK-12. The visual and performing arts (visual arts, music, dance, theater) 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-5. 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. The JK-5 art curriculum is presently being implemented in all elementary schools. In addition, a partnership has been established with the Harvard Art Museums.

Music: Each elementary school offers music instruction for all students in grades JK-5. 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. 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 or an All-City Band ensemble with students from across the district.

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

Dance/Theater: CPS contracts with Dance in the Schools, City Step and Beyond the 4th Wall to bring dance and theater experiences to students in grades K-5.

Physical Education: The Physical Education Department's mission is to use physical activity to teach students the physical, cognitive (intellectual) and social skills necessary to develop and sustain a healthy lifestyle. A curriculum that draws its content and program goals from the MA DOE & DESE comprehensive frameworks and National Standards supports this mission.

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-5.

A special feature of the CPS physical education program is the annual assessment of height, weight and fitness of grades JK-5 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, and the School Health Program provides follow-up services. CPS has been a country-wide leader in childhood obesity research, including height, weight, and Body Mass Index (BMI) data collection; fitness/health report cards to parents; and community collaborations..

This initiative is part of a more comprehensive strategy that addresses overall wellness and the national issue of childhood obesity. Grades JK-5 physical education programs include physical education (PE) classes, CycleKids, 5th Grade Girls' Day, 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 encourages students to accept responsibility for their personal health decisions and practices, to adopt healthy behaviors, to work with others to improve the health of their school and community, and to become discriminating consumers of health information, services and products. The Health Education curriculum seeks to help young people achieve their fullest potential.

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. Classroom teachers in grades JK-5 teach health education once a week with the Great Body Shop curriculum. In addition, outside specialists teach a 10-week sexuality course based on the Know Your Body curriculum to 5th grade students. Parents/families are sent information about the course and a permission slip.

Dual Language Immersion Programs: The Amigos School offers *dual language immersion education* in Spanish and English, and the King Open School offers the Ola Program, a dual language immersion education program in Portuguese and English. The King School's Chinese and English dual language immersion program began in Fall 2011 with two kindergarten classrooms. In Fall 2012, the program will expand to first grade. Dual language immersion education is a rigorous academic program where students receive standards-based instruction in two languages with the goal of developing high levels of academic achievement, bilingualism

and bi-literacy, and cross-cultural awareness among its students. Dual-language immersion education aims to prepare students to be life-long learners and successful citizens in an increasingly culturally, linguistically, and ethnically diverse society.

Extended Learning Time Grant: The Fletcher-Maynard Academy and the Dr. Martin Luther King, Jr. Schools offer an extended day program funded by Expanded Learning Time Grant. The longer school day enables students to devote more time to core content areas as well as enrichment and hands-on learning opportunities.

Sheltered English Immersion: A Sheltered English Immersion program is offered in grades 1-5 at the Graham and Parks School. This program's mission is to address the academic and social needs of non-English speaking students in a challenging and nurturing environment. The program assists students in developing English Language proficiency while maintaining and fostering pride and interest in the students' native as well as American cultures. The program encourages parents and guardians to become involved in their child's education program and the school community at large.

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

ELEMENTARY EDUCATION (Grades JK-5) – ALL SCHOOLS

Staff		
Job Title	**FY 2012 FTE**	**FY 2013 Adopted FTE**
Principal	12.00	12.00
Assistant Principal	12.00	7.00
Principal's Assistant	0.00	5.00
Clerk	11.64	11.64
Family Liaison	7.56	7.56
Program Manager/Coordinator	2.62	3.62
Elementary School Management	**45.82**	**46.82**
Teacher	225.63	167.00
Teacher Bilingual	19.55	12.80
Teacher ESL Support	5.50	10.00
Title I Teacher	7.80	5.00
Teacher-Art/Music/PE	38.97	33.60
Early Literacy Interventionist/Early Literacy Interventionist–Title I	13.70	13.00
Coach-Math Literacy	24.00	24.00
Instructional Support Coach Title I	0.00	1.00
Teacher/Staff Developer	0.00	1.00
Teacher World Language	13.10	2.00
Library Media	11.00	12.00
Teacher Technology	2.50	6.50
Aide	108.70	95.53
Instructional Staff	**470.45**	**383.43**
SPED-Teacher/Specialist	130.75	107.44
SPED-Adjust Counsel/Psychologist/Social Worker	24.00	20.40
SPED-Aide	87.10	82.60
Special Education	**241.85**	**210.44**
Technology Assistant	10.00	6.00
Cafeteria	41.09	41.43
Custodian	37.00	37.00
Other	**88.09**	**84.43**
Total*	**846.21**	**725.12**

*Includes: FY 2012 39.56 Grant Funded Positions; FY2013 42.81 Grant Funded Positions.

Enrollment		
	FY 2012	**FY 2013 Projected**
Student Enrollment	4436	3541
Number of General Education Classes	210	168
Average Class Size (Kindergarten)	19	18
Average Class Size (Grades 1-5)	19	19
Ratio of Students to Instructional Staff	9.4: 1	9.2 : 1
Ratio of Students to Instructional & SPED Staff	6.2 : 1	6.0 : 1

School Demographics		
	FY 2011	**FY 2012**
% of Sp. Ed* Students	19%	22%
% of ELL* Students	9%	9%
% of SES - Free* Students	45%	47%
% of SES - Paid* Students	54%	52%

* Grade K-8 in FY 2012, excludes SPED & sheltered English Immersion and Self Contained classrooms.

GLOSSARY OF TERMS

FTE: Full-Time Equivalent
Sp. Ed: Special Education
SES: Free: Federal lunch subsidiary
ELL: English Language Learners
SES: Paid: Student paid lunch

AMIGOS SCHOOL (DEPARTMENT 815)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment	334	344
Number of General Education Classes	18	19
Average Class Size (Kindergarten)[1]	19	19
Average Class Size (Grades 1-8)[1]	18	18
Ratio of Students to Instructional Staff	8.1 : 1	8.5 : 1
Ratio of Students to Instructional & SPED Staff	6.6 : 1	7.3 : 1

School Demographics	FY 2011	FY 2012
% of Sp. Ed Students	14%	15%
% of ELL Students	30%	59%
% of SES - Free Students	30%	29%
% of SES - Paid Students	69%	70%

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$3,577,924		$3,334,245	
Benefits	$1,098,780		$1,043,619	
Other Expenses	$137,519		$133,002	
Total	**$4,814,223**	**56.71**	**$4,510,866**	**54.38**

Staff

Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	**3.63**	**3.63**
Teacher	18.00	18.50
Teacher Bilingual	2.30	2.80
Teacher ESL Support	1.00	1.00
Teacher-Art/Music/PE	2.61	3.00
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	2.65	1.00
Library Media	0.50	1.00
Teacher Technology	0.00	0.50
Aide	10.17	9.83
Instructional Staff	**40.23**	**40.63**
SPED-Teacher/Specialist	6.25	4.00
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	1.60
SPED-Aide	2.00	1.00
Special Education	**10.25**	**6.60**
Technology Assistant	1.00	0.50
Cafeteria	1.02	3.74
Custodian	2.50	2.00
Other	**4.52**	**6.24**
Total*	**58.63**	**57.10**

*Includes: FY 2012 1.92 Grant Funded Positions; FY 2013 2.72 FTE Grant Funded Positions.
Special Programs: Dual Language Immersion (Spanish/English)

[1]Average class size does not include self contained SPED or Sheltered English Immersion Students

BALDWIN SCHOOL (DEPARTMENT 810)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment	364	313
Number of General Education Classes	19	14
Average Class Size (Kindergarten)[1]	17	18
Average Class Size (Grades 1-5) [1]	19	21
Ratio of Students to Instructional Staff	10.5 : 1	11.1 : 1
Ratio of Students to Instructional & SPED Staff	8.1 : 1	6.1 : 1

School Demographics	FY 2011	FY 2012
% of Sp. Ed Students	16%	19%
% of ELL Students	2%	1%
% of SES - Free Students	32%	36%
% of SES - Paid Students	67%	67%

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$3,422,727		$3,438,875	
Benefits	$1,051,119		$1,076,368	
Other Expenses	$148,347		$94,836	
Total	**$4,622,193**	**53.90**	**$4,610,079**	**58.07**

Staff

Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	0.88	0.88
Family Liaison	0.63	0.63
Elementary School Management	**3.51**	**3.51**
Teacher	19.00	14.00
Teacher ESL Support	0.50	0.00
Teacher-Art/Music/PE	3.20	2.60
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	0.80	0.00
Library Media	1.00	1.00
Teacher Technology	0.00	0.50
Aide	7.16	7.00
Instructional Staff	**34.66**	**28.10**
SPED-Teacher/Specialist	7.27	11.39
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	1.80
SPED-Aide	1.10	10.00
Special Education	**10.37**	**23.19**
Technology Assistant	1.00	0.50
Cafeteria	3.22	2.88
Custodian	3.00	3.00
Other	**7.22**	**6.38**
Total*	**55.76**	**60.93**

*Includes: FY 2012 1.86 Grant Funded Positions; FY 2013 2.86 Grant Funded Positions.

[1]Average class size does not include self contained SPED or Sheltered English Immersion Students

CAMBRIDGEPORT SCHOOL (DEPARTMENT 828)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment	262	244
Number of General Education Classes	14	12
Average Class Size (Kindergarten)[1]	17	18
Average Class Size (Grades 1-5) [1]	19	20
Ratio of Students to Instructional Staff	9.0 : 1	10.0 : 1
Ratio of Students to Instructional & SPED Staff	6.5 : 1	6.1 : 1

School Demographics	FY 2011	FY 2012
% of Sp. Ed Students	13%	16%
% of ELL Students	3%	3%
% of SES - Free Students	39%	44%
% of SES - Paid Students	60%	55%

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$2,942,347		$2,736,999	
Benefits	$903,595		$856,681	
Other Expenses	$110,509		$91,086	
Total	**$3,956,451**	**48.27**	**$3,684,766**	**47.45**

Staff

Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	**3.63**	**3.63**
Teacher	16.00	12.00
Teacher-Art/Music/PE	2.32	2.00
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	0.80	0.00
Library Media	1.00	1.00
Teacher Technology	0.00	0.50
Aide	6.00	6.00
Instructional Staff	**29.12**	**24.50**
SPED-Teacher/Specialist	6.50	8.20
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	1.60
SPED-Aide	3.00	6.00
Special Education	**11.50**	**15.80**
Technology Assistant	1.00	0.50
Cafeteria	2.45	2.45
Custodian	2.00	2.00
Other	**5.45**	**4.95**
Total*	**49.70**	**48.88**
*Includes: FY 2012 1.43 Grant Funded Positions; FY 2013 1.43 Grant Funded Positions.		

[1]Average class size does not include self contained SPED or Sheltered English Immersion Students

FLETCHER-MAYNARD ACADEMY (DEPARTMENT 824)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment	271	222
Number of General Education Classes	15	12
Average Class Size (Kindergarten)[1]	18	18
Average Class Size (Grades 1-5) [1]	15	16
Ratio of Students to Instructional Staff	9.3 : 1	8.2 : 1
Ratio of Students to Instructional & SPED Staff	4.3 : 1	3.9 : 1

School Demographics	FY 2011	FY 2012
% of Sp. Ed	31%	30%
% of ELL Students	3%	3%
% of SES - Free Students	66%	70%
% of SES - Paid Students	33%	29%

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$4,037,852		$3,612,608	
Benefits	$1,240,024		$1,130,746	
Other Expenses	$121,175		$95,741	
Total	**$5,399,051**	**69.83**	**$4,839,095**	**63.04**

Staff		
Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Program Manager/Coordinator	0.62	0.62
Elementary School Management	**4.25**	**4.25**
Teacher	15.00	12.00
Teacher ESL Support	0.00	1.00
Title I Teacher	1.00	1.00
Teacher-Art/Music/PE	3.07	3.80
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	1.00	0.00
Library Media	1.00	1.00
Teacher Technology	0.00	0.50
Aide	5.17	4.83
Instructional Staff	**29.24**	**27.13**
SPED-Teacher/Specialist	15.55	14.20
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	1.60
SPED-Aide	16.40	14.30
Special Education	**33.95**	**30.10**
Technology Assistant	1.00	0.50
Cafeteria	2.54	2.54
Custodian	3.00	3.00
Other	**6.54**	**6.04**
Total*	**73.98**	**67.52**
*Includes: FY 2012 4.15 Grant Funded Positions; FY 2013 4.48 Grant Funded Positions.		
Special Programs: Expanded Learning Time; Autism Spectrum Disorder Program.		

[1]Average class size does not include self contained SPED or Sheltered English Immersion Students

GRAHAM & PARKS SCHOOL (DEPARTMENT 825)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment	409	348
Number of General Education Classes	19	13
Average Class Size (Kindergarten)[1]	19	19
Average Class Size (Grades 1-5) [1]	21	21
Ratio of Students to Instructional Staff	9.8 : 1	8.9 : 1
Ratio of Students to Instructional & SPED Staff	7.6 : 1	6.8 : 1

School Demographics	FY 2011	FY 2012
% of Sp. Ed	15%	18%
% of ELL Students	9%	6%
% of SES - Free Students	34%	38%
% of SES - Paid Students	65%	61%

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$3,911,164		$3,515,707	
Benefits	$1,201,118		$1,100,416	
Other Expenses	$150,508		$135,847	
Total	**$5,262,790**	**62.93**	**$4,751,970**	**59.52**

Staff

Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	**3.63**	**3.63**
Teacher	20.00	13.00
Teacher Bilingual	3.00	6.00
Teacher ESL Support	0.00	0.50
Teacher-Art/Music/PE	3.60	3.40
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	0.80	0.00
Library Media	1.00	1.00
Technology Teacher	0.00	0.50
Aide	10.34	11.67
Instructional Staff	**41.74**	**39.07**
SPED-Teacher/Specialist	7.70	6.00
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	1.80
SPED-Aide	2.50	4.50
Special Education	**12.20**	**12.30**
Technology Assistant	1.00	0.50
Cafeteria	3.65	3.65
Custodian	3.00	3.00
Other	**7.65**	**6.81**
Total*	**65.22**	**61.81**

*Includes: FY 2012 2.29 Grant Funded Positions; FY 2013 2.29 Grant Funded Positions.
Special Programs: Sheltered English Immersion Grades JK-5

[1]Average class size does not include self contained SPED or Sheltered English Immersion Students

HAGGERTY SCHOOL (DEPARTMENT 813)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment	290	255
Number of General Education Classes	16	14
Average Class Size (Kindergarten)[1]	16	16
Average Class Size (Grades 1-5) [1]	18	19
Ratio of Students to Instructional Staff	10.7 : 1	9.8 : 1
Ratio of Students to Instructional & SPED Staff	5.4 : 1	5.6 : 1

School Demographics	FY 2011	FY 2012
% of Sp. Ed Students	19%	23%
% of ELL Students	5%	6%
% of SES - Free Students	37%	37%
% of SES - Paid Students	62%	62%

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$3,535,009		$3,101,741	
Benefits	$1,085,601		$970,845	
Other Expenses	$103,372		$93,221	
Total	**$4,723,982**	**60.95**	**$4,165,807**	**52.37**

Staff

Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	0.00
Principal's Assistant	0.00	1.00
Clerk	0.88	0.88
Family Liaison	0.63	0.63
Elementary School Management	**3.51**	**3.51**
Teacher	15.00	13.00
Teacher ESL Support	0.00	1.00
Teacher-Art/Music/PE	2.35	2.20
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Library Media	1.00	1.00
Teacher Technology	0.00	0.50
Aide	5.67	5.34
Instructional Staff	**27.02**	**26.04**
SPED-Teacher/Specialist	12.00	9.50
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	1.80
SPED-Aide	12.40	8.00
Special Education	**26.40**	**19.30**
Technology Assistant	1.00	0.50
Cafeteria	2.45	2.45
Custodian	2.00	2.00
Other	**5.45**	**4.95**
Total*	**62.38**	**53.80**

*Includes: FY 2012 1.43 Grant Funded Positions; FY 2013 1.43 Grant Funded Positions.

[1]Average class size does not include self contained SPED or Sheltered English Immersion Students

KENNEDY-LONGFELLOW SCHOOL (DEPARTMENT 827)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment	407	322
Number of General Education Classes	21	16
Average Class Size (Kindergarten)[1]	18	19
Average Class Size (Grades 1-5) [1]	18	19
Ratio of Students to Instructional Staff	9.5 : 1	9.4 : 1
Ratio of Students to Instructional & SPED Staff	6.2 : 1	6.5 : 1

School Demographics	FY 2011	FY 2012
% of Sp. Ed	17%	16%
% of ELL Students	6%	5%
% of SES - Free Students	57%	62%
% of SES - Paid Students	42%	37%

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$4,375,114		$3,575,314	
Benefits	$1,343,598		$1,119,073	
Other Expenses	$166,181		$119,195	
Total	**$5,884,893**	**72.25**	**$4,813,582**	**56.82**

Staff

Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	**3.63**	**3.63**
Teacher	22.00	16.00
Teacher ESL Support	1.00	1.50
Title I Teacher	2.00	2.00
Teacher-Art/Music/PE	3.70	2.20
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher Technology Integration	1.00	1.00
Teacher World Language	1.00	0.00
Library Media	1.00	1.00
Aide	8.01	7.67
Instructional Staff	**42.71**	**34.37**
SPED-Teacher/Specialist	11.55	8.70
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	1.60
SPED-Aide	9.00	5.00
Special Education	**22.55**	**15.30**
Technology Assistant	0.00	1.00
Cafeteria	5.08	4.74
Custodian	4.00	4.00
Other	**9.08**	**9.24**
Total*	**77.97**	**62.54**

*Includes: FY 2012 5.72 Grant Funded Positions; FY 2013 5.72 Grant Funded Positions.
Special Programs: ISP Program.

[1]Average class size does not include self contained SPED or Sheltered English Immersion Students

KING OPEN SCHOOL (DEPARTMENT 818)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment	487	332
Number of General Education Classes	20	14
Average Class Size (Kindergarten)[1]	20	19
Average Class Size (Grades 1-5) [1]	20	18
Ratio of Students to Instructional Staff	9.5 : 1	8.7 : 1
Ratio of Students to Instructional & SPED Staff	5.9 : 1	5.1 : 1

School Demographics	FY 2011	FY 2012
% of Sp. Ed Students	22%	28%
% of ELL Students	11%	8%
% of SES – Free Students	41%	44%
% of SES – Paid Students	58%	55%

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$5,333,218		$4,353,865	
Benefits	$1,637,831		$1,362,760	
Other Expenses	$193,108		$127,978	
Total	**$7,164,157**	**90.45**	**$5,844,603**	**74.47**

Staff

Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	0.00
Principal's Assistant	0.00	1.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Program Manager/Coordinator	1.00	1.00
Elementary School Management	**4.63**	**4.63**
Teacher	20.63	14.50
Teacher Bilingual	6.25	4.00
Teacher ESL Support	0.00	1.00
Title I Teacher	1.80	0.00
Teacher-Art/Music/PE	3.88	3.40
Early Literacy Interventionist	1.50	1.00
Coach-Math Literacy	2.00	2.00
Teacher Technology	0.50	0.50
Teacher - World Language	0.80	0.00
Library Media	1.00	1.00
Aide	12.66	10.83
Instructional Staff	**51.02**	**38.23**
SPED-Teacher/Specialist	16.90	12.29
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	1.80
SPED-Aide	12.00	13.00
Special Education	**30.90**	**27.09**
Technology Assistant	1.00	0.50
Cafeteria	5.42	4.74
Custodian	4.00	4.00
Other	**10.42**	**9.24**
Total*	**96.97**	**79.19**

*Includes: FY 2012 6.52 Grant Funded Positions; FY 2013 4.72 Grant Funded Positions.
Special Programs: Bilingual –Three OLA Classrooms Grades K-4

[1]Average class size does not include self contained SPED or Sheltered English Immersion Students

DR. MARTIN LURTHER KING, JR. SCHOOL (DEPARTMENT 817)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment	294	254
Number of General Education Classes	16	13
Average Class Size (Kindergarten)[1]	19	19
Average Class Size (Grades 1-5) [1]	17	20
Ratio of Students to Instructional Staff	8.5 : 1	8.7 : 1
Ratio of Students to Instructional & SPED Staff	6.5 : 1	7.2 : 1

School Demographics	FY 2011	FY 2012
% of Sp. Ed Students	16%	22%
% of ELL Students	9%	5%
% of SES - Free Students	61%	56%
% of SES - Paid Students	38%	43%

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$3,294,121		$2,653,010	
Benefits	$1,011,625		$830,392	
Other Expenses	$145,653		$110,687	
Total	**$4,451,399**	**52.57**	**$3,594,089**	**42.28**

Staff

Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	0.00
Principal's Assistant	0.00	1.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Project Coordinator	1.00	1.00
Project Assistant	0.00	1.00
Elementary School Management	**4.63**	**5.63**
Teacher	17.00	13.00
Teacher ESL Support	1.00	1.00
Teacher-Art/Music/PE	2.55	2.20
Early Literacy Interventionist/ Early Literacy Interventionist Title I	2.00	2.00
Coach-Math Literacy	2.00	2.00
Teacher - World Language	2.35	1.00
Library Media	0.50	1.00
Teacher Technology	0.00	0.50
Aide	7.17	6.33
Instructional Staff	**34.57**	**29.03**
SPED-Teacher/Specialist	5.85	4.50
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	1.60
SPED-Aide	3.00	0.00
Special Education	**10.85**	**6.10**
Technology Assistant	1.00	0.50
Cafeteria	3.74	3.74
Custodian	2.50	3.00
Other	**7.24**	**7.24**
Total*	**57.29**	**48.00**

*Includes: FY 2012 4.72 Grant Funded Positions; FY 2013 5.72 Grant Funded Positions.
Special Programs: Expanded Learning Time

[1]Average class size does not include self contained SPED or Sheltered English Immersion Students

MORSE SCHOOL (DEPARTMENT 820)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment	401	320
Number of General Education Classes	20	14
Average Class Size (Kindergarten)[1]	19	19
Average Class Size (Grades 1-5) [1]	19	20
Ratio of Students to Instructional Staff	10.5 : 1	10.7 : 1
Ratio of Students to Instructional & SPED Staff	6.9 : 1	5.4 : 1

School Demographics	FY 2011	FY 2012
% of Sp. Ed Students	22%	24%
% of ELL Students	4%	2%
% of SES - Free Students	54%	56%
% of SES - Paid Students	45%	43%

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$4,029,274		$3,813,698	
Benefits	$1,237,390		$1,193,687	
Other Expenses	$172,455		$121,161	
Total	**$5,439,119**	**66.16**	**$5,128,546**	**67.01**

Staff

Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	0.88	0.88
Family Liaison	0.63	0.63
Elementary School Management	**3.51**	**3.51**
Teacher	20.00	14.00
Teacher ESL Support	1.00	1.00
Title I Teacher	1.00	1.00
Teacher-Art/Music/PE	3.09	2.80
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher - World Language	0.80	0.00
Library Media	1.00	1.00
Teacher Technology	0.00	0.50
Aide	8.33	6.67
Instructional Staff	**38.22**	**29.97**
SPED-Teacher/Specialist	11.77	14.27
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	1.80
SPED-Aide	6.30	13.60
Special Education	**20.07**	**29.67**
Technology Assistant	1.00	0.50
Cafeteria	3.22	3.22
Custodian	3.00	3.00
Other	**7.22**	**6.72**
Total*	**69.02**	**69.87**
*Includes: FY 2012 2.86 Grant Funded Positions; FY 2013 2.86 Grant Funded Positions.		

[1]Average class size does not include self contained SPED or Sheltered English Immersion Students

PEABODY SCHOOL (DEPARTMENT 821)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment	501	319
Number of General Education Classes	26	14
Average Class Size (Kindergarten)[1]	17	19
Average Class Size (Grades 1-5) [1]	19	22
Ratio of Students to Instructional Staff	10.4 : 1	10.3 : 1
Ratio of Students to Instructional & SPED Staff	6.6 : 1	6.4 : 1

School Demographics	FY 2011	FY 2012
% of Sp. Ed Students	21%	24%
% of ELL Students	1%	1%
% of SES - Free Students	39%	46%
% of SES - Paid Students	60%	53%

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$4,872,742		$3,308,273	
Benefits	$1,496,419		$1,035,489	
Other Expenses	$196,016		$115,214	
Total	**$6,565,177**	**84.46**	**$4,458,976**	**56.72**

Staff

Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	0.00
Principal's Assistant	0.00	1.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	**3.63**	**3.63**
Teacher	26.00	14.00
Teacher ESL Support	0.00	1.00
Title I Teacher	1.00	0.00
Teacher-Art/Music/PE	4.89	3.60
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Instructional Support Coach Title I	0.00	1.00
Teacher - World Language	1.40	0.00
Library Media	1.00	1.00
Teacher Technology	0.00	0.50
Aide	10.83	7.00
Instructional Staff	**48.12**	**31.10**
SPED-Teacher/Specialist	15.61	9.47
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	1.80
SPED-Aide	10.40	7.20
Special Education	**28.01**	**18.47**
Technology Assistant	1.00	0.50
Cafeteria	3.99	3.31
Custodian	4.00	4.00
Other	**8.99**	**7.81**
Total*	**88.75**	**61.01**

*Includes: FY 2012 4.29 Grant Funded Positions; FY 2013 4.29 Grant Funded Positions.
Special Programs: ISP Program

[1]Average class size does not include self contained SPED or Sheltered English Immersion Students

TOBIN SCHOOL (DEPARTMENT 823)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment	418	268
Number of General Education Classes	15	13
Average Class Size (Kindergarten)[1]	22	23
Average Class Size (Grades 1-5) [1]	19	19
Ratio of Students to Instructional Staff	7.8 : 1	7.6 : 1
Ratio of Students to Instructional & SPED Staff	5.3 : 1	6.4 : 1

School Demographics	FY 2011	FY 2012
% of Sp. Ed	17%	21%
% of ELL Students	26%	22%
% of SES - Free Students	53%	52%
% of SES - Paid Students	46%	47%

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$4,823,526		$2,847,055	
Benefits	$1,481,305		$891,128	
Other Expenses	$214,425		$131,490	
Total	**$6,519,256**	**86.25**	**$3,869,673**	**50.18**

Staff		
Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	0.00
Principal's Assistant	0.00	1.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	**3.63**	**3.63**
Teacher	17.00	13.00
Teacher Bilingual	8.00	0.00
Teacher ESL Support	1.00	1.00
Title I Teacher	1.00	1.00
Teacher-Art/Music/PE	3.71	2.40
Early Literacy Interventionist	1.20	1.00
Coach-Math Literacy	2.00	2.00
Teacher/Staff Developer	0.00	1.00
Teacher –World Language	0.70	0.00
Teacher Technology	1.00	0.50
Library Media	1.00	1.00
Aide	17.19	12.36
Instructional Staff	**53.80**	**35.26**
SPED-Teacher/Specialist	13.80	5.17
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	1.60
SPED-Aide	9.00	0.00
Special Education	**24.80**	**6.77**
Technology Assistant	0.00	0.50
Cafeteria	4.31	4.31
Custodian	4.00	4.00
Other	**8.31**	**8.81**
Total*	**90.54**	**54.47**
*Includes: FY 2012 4.29 Grant Funded Positions; FY 2013 4.29 Grant Funded Positions. Special Program: Montessori Program.		

[1]Average class size does not include self contained SPED or Sheltered English Immersion Students

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	-		$10,183,472	
Benefits	-		$3,187,427	
Other Expenses	-		$407,472	
Total	**-**	**-**	**$13,778,371**	**154.60**

PROGRAM DESCRIPTION

In September 2012, for the first time, the Cambridge Public Schools (CPS) will implement the Innovation Agenda by opening four new Upper Campuses, housing students and teachers in grades 6, 7 and 8. The JK-8 Amigos School, which offers a dual immersion Spanish/English Language Program will remain intact and will be located on Upton Street.

The four Upper Campus programs will be located in the larger facilities at Putnam Avenue, Rindge Avenue, Vassal Lane and Cambridge Street. Each Upper Campus Program will share its building with the JK-5 Program currently located at the facility. The four Upper Campuses will be populated with students from designated "feeder" schools. The feeder schools will follow a distinct pattern. After fifth grade, students from the Haggerty, Tobin Montessori and Graham & Parks Schools will go to the Vassal Lane Upper Campus. Students from the Morse, King and the Kennedy-Longfellow Schools will go to the Putnam Avenue Upper Campus. Students from the Peabody and the Baldwin Schools will go to the Rindge Avenue Upper Campus. Students from the Cambridgeport, the Fletcher-Maynard Academy and the King Open Schools will go to the Cambridge Street Upper Campus.

The Innovation Agenda's four Upper Campuses constitute a network across the district, and this network aims to prepare students for the challenges of a rigorous high school experience and beyond; to develop the knowledge and skills that students will need to compete in a global community; and to nurture the competencies and empathies that are needed in order for students to develop into caring citizens in our democratic society.

The Upper Campus Program will function on a trimester schedule with an opportunity at the end of each trimester for students to engage in a service project where they will apply and demonstrate their knowledge and skills in a real world situation.

Students of the Grade 6 Transition Program will experience a year where they will begin to establish a community and develop competencies around organization, study skills and self-advocacy that will serve them well as they become independent learners.

Grade level teacher teams consisting of subject area specialists as well as special education and second language learner educators will support students with special needs as well as English Language Learners at each Upper Campus.

The Innovation Agenda's Academic and Social Curriculum will consist of study in the following areas all aligned to the Massachusetts State Frameworks with the newly embedded Common Core State Standards: English/Language Arts, Mathematics, Social Sciences, Science, World Language, Physical Education, Health and Wellness, and Advisory. The program will highlight

the development of research and presentation skills integrating the use of technology and media arts/video production, and will incorporate the development of literacy skills across all content areas. Upper School offerings will include Visual Arts and Music opportunities. Students can choose from an array of programs, including Theater, Art, Instrumental Music, Band, Orchestra/ String Ensemble, and Chorus. Student clubs, athletics and Out-of-School-Time activities are being developed with both the students'/families' needs and interests in mind.

Staff		
Job Title	**FY 2012 FTE**	**FY 2013 Adopted FTE**
Principal	-	4.00
Assistant Principal	-	4.00
Adjustment Counselor/Guidance		4.00
Clerk	-	4.00
Upper School Management	**-**	**16.00**
Teacher	-	49.00
Teacher Bilingual	-	5.00
Teacher-Art/Music/PE	-	14.40
Coach-Math Literacy	-	4.00
Teacher World Language	-	8.00
Teacher Technology	-	2.00
Library Aide	-	4.00
Aide SEI		2.00
Instructional Staff	**-**	**88.40**
SPED-Teacher/Specialist	-	31.62
SPED-Psychologist	-	3.80
SPED-Aide	-	8.70
Special Education	**-**	**44.12**
Technology Assistant	-	2.00
Cafeteria		4.08
Other		**6.08**
Total*	**-**	**154.60**

Enrollment		
	FY 2012	**FY 2013 Projected**
Student Enrollment	-	1,047
Number of General Education Classes*	-	48
Average Class Size (Grades 6-8)*	-	20
Ratio of Students to Instructional Staff		11.8 : 1
Ratio of Students to Instructional & SPED Staff		7.9 : 1

*Excludes SPED Self Contained and Sheltered English Immersion Classrooms

Glossary of Terms

FTE: Full-Time Equivalent

Sp. Ed: Special Education

ELL: English Language Learners

SES: Free: Federal lunch subsidiary

SES: Paid: Student paid lunch

CAMBRIDGE STREET UPPER SCHOOL (DEPARTMENT 807)

Enrollment		
	FY 2012	FY 2013 Projected
Student Enrollment	-	251
Number of General Education Classes*	-	12
Average Class Size (Grades 6-8)*	-	20
Ratio of Students to Instructional Staff	-	12.0 : 1
Ratio of Students to Instructional & SPED Staff	-	8.8 : 1

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	-		$2,334,217	
Benefits	-		$730,610	
Other Expenses	-		$95,866	
Total	-	-	**$3,160,693**	**34.17**

Staff		
Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	-	1.00
Assistant Principal	-	1.00
Adjustment Counselor/Guidance	-	1.00
Clerk	-	1.00
Upper School Management	**-**	**4.00**
Teacher	-	12.00
Teacher Bilingual	-	1.00
Teacher-Art/Music/PE	-	3.50
Coach-Math Literacy	-	1.00
Teacher World Language	-	2.00
Teacher Technology	-	0.50
Library Aide	-	1.00
Instructional Staff	**-**	**21.00**
SPED-Teacher/Specialist	-	6.15
SPED-Adjust Counsel/Psychologist/Social Worker	-	0.80
SPED-Aide	-	0.70
Special Education	**-**	**7.65**
Technology Assistant	-	0.50
Cafeteria	-	1.02
Other		**1.52**
Total*	**-**	**34.17**

*Average class size does not include SPED Self Contained or Sheltered English Immersion Classrooms

PUTNAM AVENUE UPPER SCHOOL (DEPARTMENT 808)

Enrollment		
	FY 2012	FY 2013 Projected
Student Enrollment	-	246
Number of General Education Classes*	-	12
Average Class Size (Grades 6-8)*	-	19
Ratio of Students to Instructional Staff	-	11.7 : 1
Ratio of Students to Instructional & SPED Staff	-	7.3 : 1

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	-		$2,563,275	
Benefits	-		$802,305	
Other Expenses	-		$98,520	
Total	**-**	**-**	**$3,464,100**	**38.99**

Staff		
Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	-	1.00
Assistant Principal	-	1.00
Adjustment Counselor/Guidance	-	1.00
Clerk	-	1.00
Upper School Management	**-**	**4.00**
Teacher	-	13.00
Teacher-Art/Music/PE	-	3.50
Coach-Math Literacy	-	1.00
Teacher World Language	-	2.00
Teacher Technology	-	0.50
Library Aide	-	1.00
Instructional Staff	**-**	**21.00**
SPED-Teacher/Specialist	-	8.47
SPED-Psychologist	-	1.00
SPED-Aide	-	3.00
Special Education	**-**	**12.47**
Technology Assistant	-	0.50
Cafeteria	-	1.02
Other		**1.52**
Total*	**-**	**38.99**

*Average class size does not include SPED Self Contained or Sheltered English Immersion Classrooms

RINDGE AVENUE UPPER SCHOOL (DEPARTMENT 806)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment	-	260
Number of General Education Classes*	-	12
Average Class Size (Grades 6-8)*	-	21
Ratio of Students to Instructional Staff	-	13.0 : 1
Ratio of Students to Instructional & SPED Staff	-	8.5 : 1

Budget Summary				
Expense Category	**FY 2012 Adopted Budget**	**FY 2012 FTE**	**FY 2013 Adopted Budget**	**FY 2013 FTE**
Permanent Salaries	-		$2,349,451	
Benefits	-		$735,378	
Other Expenses	-		$96,955	
Total	**-**	**-**	**$3,181,784**	**36.12**

Staff		
Job Title	**FY 2012 FTE**	**FY 2013 Adopted FTE**
Principal	-	1.00
Assistant Principal	-	1.00
Adjustment Counselor/Guidance	-	1.00
Clerk	-	1.00
Upper School Management	**-**	**4.00**
Teacher	-	12.00
Teacher-Art/Music/PE	-	3.50
Coach-Math Literacy	-	1.00
Teacher World Language	-	2.00
Teacher Technology	-	0.50
Library Aide	-	1.00
Instructional Staff	**-**	**20.00**
SPED-Teacher/Specialist	-	7.60
SPED-Psychologist	-	1.00
SPED-Aide	-	2.00
Special Education	**-**	**10.60**
Technology Assistant	-	0.50
Cafeteria	-	1.02
Other		**1.52**
Total*	**-**	**36.12**

*Average class size does not include SPED Self Contained or Sheltered English Immersion Classrooms

VASSAL LANE UPPER SCHOOL (DEPARTMENT 809)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment	-	290
Number of General Education Classes*	-	12
Average Class Size (Grades 6-8)*	-	20
Ratio of Students to Instructional Staff	-	11.0 : 1
Ratio of Students to Instructional & SPED Staff	-	7.3 : 1

Budget Summary				
Expense Category	**FY 2012 Adopted Budget**	**FY 2012 FTE**	**FY 2013 Adopted Budget**	**FY 2013 FTE**
Permanent Salaries	-		$2,936,529	
Benefits	-		$919,134	
Other Expenses	-		$116,131	
Total	**-**	**-**	**$3,971,794**	**45.32**

Staff		
Job Title	**FY 2012 FTE**	**FY 2013 Adopted FTE**
Principal	-	1.00
Assistant Principal	-	1.00
Adjustment Counselor/Guidance	-	1.00
Clerk	-	1.00
Upper School Management	**-**	**4.00**
Teacher	-	12.00
Teacher Bilingual	-	4.00
Teacher-Art/Music/PE	-	3.90
Coach-Math Literacy	-	1.00
Teacher World Language	-	2.00
Teacher Technology	-	0.50
Library Aide	-	1.00
SEI Aide		2.00
Instructional Staff	**-**	**26.40**
SPED-Teacher/Specialist	-	9.40
SPED-Psychologist	-	1.00
SPED-Aide	-	3.00
Special Education	**-**	**13.40**
Technology Assistant	-	0.50
Cafeteria	-	1.02
Other		**1.52**
Total*	**-**	**45.32**

Special Program: Sheltered English Immersion Program for Grades 6-8

*Average class size does not include SPED Self Contained or Sheltered English Immersion Classrooms

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$18,950,007		$19,030,762	
Benefits	$5,819,547		$5,830,575	
Other Expenses	$1,469,886		$1,530,355	
Total	**$26,239,440**	**273.76**	**$26,391,692**	**273.00**

PROGRAM DESCRIPTION

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

Cambridge Rindge and Latin School (CRLS)

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

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

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

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

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

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

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

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

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

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

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

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

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

The Cambridge Housing Authority operates the CRLS *Challenge Prep* program and is located at the Windsor Street offices. The program provides educational services to regular education

students who are suspended from CRLS for more than 5 days; under the age of 16 and are expelled from CRLS; or expelled and over the age of 16 if appropriate. Students receive instruction in academic subjects, life skills, physical education, and group and individual counseling.

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

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

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

The *International Student and Family Center (ISFC)* is available to assist CRLS international students and families.

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

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

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

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

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

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

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

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

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

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

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

Rindge School of Technical Arts (RSTA)

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

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

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

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

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

In the *Commercial Design* program, students learn all aspects of the industry related to Creative Design, Advertising Art, Digital Photography, Web Design, Animation, Vinyl Graphics (sign making) and illustration in a state of the art studio.

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

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

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

In the *Graphic Communications* program, students learn all facets of the printing industry, including pre-press, press operation, screen printing and binding. In a state of the art lab,

students use Macintosh G5s and modern equipment to create and produce projects such as stationery, calendars, custom printed sportswear, notepads, business cards, greeting cards, and brochures.

The *Health Assisting Program* is designed for students to acquire knowledge and skills in various health care fields. Emphasis is placed on developing work related skills as well as developing professional and interpersonal skills. The program includes a component that prepares students to be Certified Nursing Assistants (CNA) and is approved by the Massachusetts Department of Public Health. The major goal of the program is for students to become aware of the roles and responsibilities of health assistants as active members of the health care team. Training for the program occurs in a variety of settings from the classroom laboratory to local health care facilities. A major feature of this program is the opportunity for clinical internships in local hospitals.

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

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

RSTA offers two *Exploratory* courses to 9th graders where students take a one semester tour through either all of the RSTA technical areas or focus on Biotechnology, Engineering, & Information Technology .

Qualified seniors in RSTA programs can participate in the Cooperative Education program which allows students to exchange their 12th grade CTE classes for paid employment in the field of their RSTA studies. RSTA also offers an *Embedded Physical Education* program to students.

The High School Extension Program (HSEP)

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

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

SECONDARY EDUCATION – ALL SCHOOLS

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

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

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

SECONDARY EDUCATION – ALL SCHOOLS

Staff		
Job Title	**FY 2012 FTE**	**FY 2013 Adopted FTE**
Principal	3.00	3.00
Assistant Principal	1.00	1.00
Dean	8.00	8.00
Coordinator/Manager	3.00	3.00
Clerk	12.50	12.50
Liaison	1.00	1.00
Mail Room Assistant	0.75	1.00
Secondary School Management	**29.25**	**29.50**
Teacher	112.47	113.33
Teacher Bilingual	9.00	8.17
Teacher - Art/Music/PE	23.67	25.73
Counselor Guidance	8.80	8.80
Teacher Profess Develop Coach	1.00	0.00
Teacher/Staff Developer	2.20	2.00
Teacher Llibrary Media	2.00	2.00
Teacher Tutor	1.00	0.00
Technical Assistant	8.26	8.26
Aide	3.00	3.00
Adolescent Parenting Clinician	0.94	0.94
Student Diversity Programs Specialist	0.83	0.83
Instructional Staff	**173.17**	**173.06**
SPED-Teacher/Specialist	32.20	32.70
Teacher-in-Charge	1.00	1.00
SPED-Adjust Counsel/Psychologist/Social Worker	8.00	8.00
SPED-Aide	11.40	9.00
Special Education	**52.60**	**50.70**
Technology Assistant	4.00	5.00
Cafeteria	9.37	9.37
Custodian	19.25	19.25
Trademen	1.00	1.00
Other	**33.62**	**34.62**
Total*	**288.64**	**287.88**
*Includes: FY 2012 14.88 Grant Funded Positions; FY 2013 14.88 Grant Funded Positions.		

Enrollment		
	FY 2012	**FY 2013 Projected**
Student Enrollment (Grades 9-12)	1,618	1,609
Ratio of Students to Instructional Staff	8.9 : 1	9.0 : 1
Ratio of Students to Instructional & SPED Staff	6.9 : 1	7.0 : 1

School Demographics		
	FY 2011	**FY 2012**
% of Sp. Ed Students	17%	23%
% of ELL Students	5%	5%
% of SES - Free Students	39%	50%
% of SES - Paid Students	60%	50%

Glossary of Terms

FTE: Full-Time Equivalent

Sp. Ed: Special Education

ELL: English Language Learners

SES: Free: Federal lunch subsidiary

SES: Paid: Student paid lunch

CAMBRIDGE RINDGE AND LATIN SCHOOL (CRLS)
(DEPARTMENT 830, 831, 832, 833, and 835)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment (CRLS & RSTA) (Grades 9-12)	1,561	1,552
Ratio of Students to Instructional Staff	11.0 : 1	9.0 : 1
Ratio of Students to Instructional & SPED Staff	6.9 : 1	7.1 : 1

School Demographics	FY 2011	FY 2012
% of Sp. Ed Students	17%	17%
% of ELL Students	5%	5%
% of SES – Free Students	39%	39%
% of SES – Paid Students	60%	60%

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$15,953,490		$15,937,225	
Benefits	$4,899,317		$4,862,297	
Other Expenses	$1,050,781		$1,113,962	
Total	**$21,903,588**	**234.50**	**$21,913,484**	**232.80**

Staff

Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Dean	8.00	8.00
Coordinator/Manager	3.00	3.00
Clerk	10.50	10.50
Liaison	1.00	1.00
Mail Room Assistant	0.75	1.00
Secondary School Management	**25.25**	**25.50**
Teacher/Teacher Bilingual	91.93	92.30
Teacher - Art/Music/PE	23.00	24.73
Counselor Guidance	8.00	8.00
Teacher Profess Develop Coach	1.00	0.00
Teacher/Staff Developer	2.20	2.00
Teacher Library Media	2.00	2.00
Teacher Tutor	1.00	0.00
Technical/Technology Assistant	12.26	13.26
Aide	3.00	3.00
Adolescent Parenting Clinician	0.94	0.94
Student Diversity Programs Specialist	0.83	0.83
Instructional Staff	**146.16**	**147.06**
SPED-Teacher/Specialist	30.20	30.70
Teacher-in-Charge	1.00	1.00
SPED-Adjust Counsel/Psychologist/Social Worker	7.00	7.00
SPED-Aide	11.40	8.00
Special Education	**49.60**	**46.70**
Cafeteria	8.94	8.94
Custodian/Tradesmen	19.00	19.00
Other	**27.94**	**27.94**
Total*	**248.95**	**247.20**

*Includes: FY 2012 14.45 Grant Funded Positions; FY 2013 14.40 Grant Funded Positions.

HIGH SCHOOL EXTENSION PROGRAM (DEPARTMENT 836)

Enrollment	FY 2012	FY 2013 Projected
Student Enrollment (HSEP) (Grades 9-12)	57	57

Budget Summary				
Expense Category	**FY 2012 Adopted Budget**	**FY 2012 FTE**	**FY 2013 Adopted Budget**	**FY 2013 FTE**
Permanent Salaries	$769,395		$835,303	
Benefits	$236,281		$261,450	
Other Expenses	$96,715		$94,003	
Total	**$1,102,391**	**11.26**	**$1,190,756**	**12.30**

Staff		
Job Title	**FY 2012 FTE**	**FY 2013 Adopted FTE**
Principal	1.00	1.00
Clerk	1.00	1.00
Secondary School Management	**2.00**	**2.00**
Teacher	4.54	4.20
Teacher-Art/Music/PE	0.67	1.00
Counselor Guidance	0.80	.80
Instructional Staff	**6.01**	**6.00**
SPED-Teacher/Specialist	1.00	1.00
SPED-Adjust Counsel/Psychologist/Social Worker	1.00	1.00
Special Education	**2.00**	**2.00**
Technology Assistant	0.00	1.00
Cafeteria	0.43	0.43
Custodian	1.25	1.25
Other	**1.68**	**2.68**
Total*	**11.69**	**12.68**
*Includes: FY 2012 0.43 Grant Funded Positions; FY 2013 0.38 Grant Funded Positions.		

RINDGE TECHNICAL SCHOOL OF ARTS (RSTA) (DEPARTMENT 873)

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$2,227,122		$2,258,234	
Benefits	$683,949		$706,827	
Other Expenses	$322,390		$322,390	
Total	**$3,233,461**	**28.00**	**$3,287,451**	**28.00**

Staff

Job Title	FY 2012 FTE	FY 2013 Adopted FTE
Principal	1.00	1.00
Clerk	1.00	1.00
Secondary School Management	**2.00**	**2.00**
Teacher	25.00	25.00
Instructional Staff	**25.00**	**25.00**
SPED-Teacher/Specialist	1.00	1.00
Special Education	**1.00**	**1.00**
Total	**28.00**	**28.00**

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$3,135,816		$2,750,957	
Benefits	$963,009		$861,050	
Other Expenses	$8,427,371		$7,746,026	
Total	**$12,526,196**	**48.00**	**$11,358,033**	**39.70**

PROGRAM DESCRIPTION

The Office of Special Education (OSE) oversees all special education functions and residential tuition programs. Special education functions include a wide array of services, interventions and programs dedicated to helping children with disabilities succeed in school. Following is a list of special education programs offered district-wide. Services may be provided as early as age 3 and continue to an adolescent's 22nd birthday. A team of special education teachers and related service providers work collaboratively with parents to set educational goals and outline an individualized education program (IEP) for achieving them. The department serves 1,307 special education students throughout the district.

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

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

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

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

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

Special Educators are available to help students who meet the criteria for special education services and are struggling to meet the demands of the general education curriculum. Special Educators collaborate with general education teachers and specialists around learning styles, differentiated instruction, curricula modifications, environmental accommodations, alternative assessments, etc. They meet with classroom teachers to monitor student progress and coordinate instruction. Re-phrasing directions, providing additional cues to the students, modifying

assignments and/or providing increased feedback to the student are all examples of special education techniques that may support learning within a general education classroom.

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

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

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

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

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

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

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

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

Substantially Separate Classroom Programs: Some special education students may require a different classroom environment, lower student/teacher ratio, and smaller class size than are available within a general education classroom. Substantially separate classrooms are available for students on the autism spectrum, developmental/intellectual delays, moderate to severe cognitive impairments, learning disabilities and emotional disabilities. During the 2012 school year, the Special Education Department ran 23 substantially separate classrooms throughout the district.

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

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

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

Special Education Out-of-District Tuition

Funding Sources	FY 2012 Adopted Budget	FY 2013 Proposed Budget
General Fund	$7,651,373	$6,971,828
Grant Funds	$2,517,103	$2,499,834
Circuit Breaker	$2,491,301	$3,690,838
TOTAL TUITION	**$12,659,777**	**$13,162,500**

PROGRAM DATA

Total Special Education Expenditures (All Funding Sources)

	FY 2012 Adopted Budget	FY 2013 Proposed Budget
Salaries and Benefits	$26,606,776	$27,528,182
Tuition (1)	$12,659,777	$13,162,500
Materials, Supplies, Contracted Services	$792,907	$774,198
Transportation (2)	$3,221,545	$3,049,600
Total	**$43,281,005**	**$44,514,480**

(1) Out of District tuition Budget in General and Grant Funds

Total Special Education Out of District Tuition for FY13	$13,162,500
Amount Budgeted in General Fund	6,971,828
Amount Budgeted in Grant Fund (1)	6,190,672

State Circuit Breaker Reimbursement (3.7M) & Federal Individuals with Disabilities Act (IDEA) Grant ($2.5M)

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

Special Education Funding Sources		
	FY 2012 Adopted Budget	**FY 2013 Proposed Budget**
General Fund	$38,272,601	$38,258,514
Circuit Breaker (State)	$2,491,301	$3,690,838
IDEA Grant (Federal)	$2,517,103	$2,499,834
Total	**$43,281,005**	**$44,449,186**

FY 2012 Special Education Enrollment

	Enroll -ment	# of SpEd Students	% of SpEd Students	Teachers	Aides	Related Services	Total FTE	Student/ Teacher Ratio
Amigos	334	51	15%	4.50	2.00	3.75	10.25	11.33 : 1
Baldwin	363	64	18%	5.75	2.00	4.97	12.72	11.13 : 1
Cambridgeport	262	36	14%	5.00	3.00	2.50	10.5	7.20 : 1
Fletcher Maynard	271	78	29%	11.00	18.00	8.20	33.72	7.09 : 1
Graham & Parks	409	69	17%	5.00	3.00	4.30	12.3	13.80 : 1
Haggerty	290	60	21%	9.00	12.00	6.15	27.15	6.67 : 1
Kennedy-Longfellow	407	62	15%	9.00	7.00	1.6	23.60	6.89 : 1
King	294	54	18%	6.25	3.00	2.55	11.80	8.64 : 1
King Open	487	136	28%	14.00	16.00	7.50	37.50	9.71 : 1
Morse	401	91	23%	8.00	7.00	4.8	19.80	11.38 : 1
Peabody	501	112	22%	12.00	10.00	6.12	25.12	9.33 : 1
Tobin	418	81	19%	10.00	10.00	6.96	26.96	8.10 : 1
High School Programs	1,609	248	15%	32.00	9.00	9.6	50.6	7.75 : 1
Tuition Out-of-School	172	165	96%					
Total Enrollment	**6,225**	**1,307**	**21%**	**131.50**	**102.00**	**82.05**	**308.50**	

FY 2012 ACCOMPLISHMENTS

- A hearing specialist has provided training and consultation for the growing number of students in the district with hearing loss.
- Special Educators and Speech Language Pathologists (SLPs) have been trained to use EMPOWER to support struggling writers.
- A social pragmatics group has been successfully implemented at CRLS for students on the Autism spectrum.

- The transition program at CRLS has continued to grow and develop its out-of-school programs and contacts.
- OSE has successfully taken on the 504 process for the district, implementation training and support through the new 504 Teacher-In-Charge positions.
- The OSE newsletter has been established as an avenue of communication with the parents of Special Education students.
- Special Start staff has received Behavior Management and De-escalation training as well as training in Sensory Integration Techniques.
- The Autism Spectrum Disorder (ASD) program has continued to develop its inclusion program at the Fletcher-Maynard School.
- The students of the K-8 Behavior program did not need to attend out-of-district placements during the 2011/2012 school year.
- OSE has provided Crisis Intervention and De-escalation training to over 120 district-wide Special and General Education staff members.

FY 2013 GOALS

- Continue to expand the existing Autism Spectrum Disorder (ASD) program to include a 6th grade classroom at the Cambridge Street Upper Campus. An additional 6th grade ASD inclusion specialist will be needed.
- Introduce a new language based classroom to support students who might otherwise require out-of-district placement.
- Restructure the OSE Administrative Structure to better support and supervise the new Upper School Campuses.
- Support all CPS special education students in their transitions to the new Upper School Campuses and under the new Innovation Agenda school structure.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$229,231		$230,153	
Benefits	$70,397		$72,038	
Other Expenses	$586,346		$586,346	
Total	**$885,974**	**2.70**	**$888,537**	**2.70**

PROGRAM DESCRIPTION

As a member of the Greater Boston League (GBL), the Athletics Department aims to develop and maintain a culturally sensitive, comprehensive interscholastic sports program as an integral component of the total educational process. Currently, students in grades 9 through 12 are provided the opportunity to participate in 32 athletic teams or club sport activities.

The Department adopted and developed a set of comprehensive policies and procedures to comply with the Concussion Law, which requires prevention and maintenance of sports related head injuries. These policies and procedures are incorporated in the Cambridge Rindge and Latin School's (CRLS) practices and publications and will be incorporated throughout the district during FY 13.

FY 2012 ACCOMPLISHMENTS

Winter-Spring 2011-2012

- The Boys Basketball Team was the 2011 Greater Boston League (GBL) champion.
- The Boys and Girls Swim Teams were the 2011 GBL champions. Both teams broke the boy and girl 4x100 free-style relay team records.
- The Boys and Girls Gymnastics Teams were the 2011 GBL champions.
- The Boys Wrestling Team was the 2011 GBL champion.
- The Boys Crew Team was the 2011 GBL champion. The team was also the 2011 Boys Crew Novice New England Regional champions.
- The Girls Crew Team was the 2011 GBL champion.

Fall-Winter 2011-2012

- The Girls Volleyball Team was the 2011 GBL champion and qualified for the Massachusetts Interscholastic Athletic Association (MIAA) Tournament.
- The Boys Golf Team qualified for the 2011 MIAA Tournament.
- The Boys Soccer Team qualified for the 2011 MIAA Tournament.
- The Girls Soccer Team qualified for the 2011 MIAA Tournament.
- The Boys and Girls Cross Country Team qualified for the 2011 State Tournament.
- The Boys Wrestling Team was the 2012 GBL champions and qualified for the MIAA Tournament.
- The Boys and Girls Swim Teams were the 2012 GBL champions and qualified for the MIAA Tournament.
- The Boys and Girls Indoor Track Teams were the 2012 GBL champions and qualified for the MIAA Tournament.
- The Boys Basketball Team was the 2012 GBL champions and qualified for the MIAA Tournament.

- The Athletic Trainers provided concussion education to all 9th graders.
- Increased athletic training and sports coverage, offering overlapping coverage 5 to 6 days per week.
- Offered the Clinical Instructor Coverage Sports Medicine Education, and included two CRLS students in the program to offer a hands-on experience.
- Increased nutritional counseling and education.
- Offered pre-season strength and conditioning advice.
- Increased the number of athletes with diabetes, asthma, allergies and obesity.
- Impact tested all athletes.
- Streamlined system to communicate with athletes, parents, coaches, school nurses, doctors and other staff regarding concussed athletes.
- Continued a sports medicine clinic on Mondays with Dr. Scott Simmons of Boston University Sports Medicine.

FY 2013 GOALS

- Continue to increase enrollment at all levels for all sports.
- Continue to work with Friends of Cambridge Athletics to increase their enrollment and fundraising ability.
- Work with the community to better publicize all athletic events.
- Continue to work with school administration, students and families to develop good sportsmanship at all athletic events.
- The Hall of Fame Committee will have their first induction ceremony in October 2012 at Walker Hall of the Massachusetts Institute of Technology. A golf tournament is scheduled for the Summer 2012 to help support the Hall of Fame.
- The Athletic Department will continue to work with School Nurses to improve the Concussion law that was implemented in January 2012.
- Continue to work with coaches on monitoring athletes' academics
- Work with coaches, students-athletes and parents to inform families that student-athletes need to come into an athletic season physically and mentally prepared.
- Athletic Trainers will continue ImPact Baseline Testing. This testing will include all freshman and new athletes to the program. They will consider the best way to re-test athletes (ImPact recommends re-testing baseline every two years).
- Establish relationships with the Cambridge Health Alliance for doctor involvement in return-to-play decisions.
- Provide nutritional snack options to athletes and identify nutritionally "at risk" athletes.
- Work with Cambridge Community Television (CCTV) to disseminate information more effectively.
- Continue to work on and dedicate more hours to educating and working with an increasing number of asthmatic, diabetic and obese athletes.
- Update staff job descriptions and employee evaluation process to better reflect job scope and responsibilities.

BILINGUAL EDUCATION (DEPARTMENT 858)

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$621,821		$417,491	
Benefits	$190,961		$130,675	
Other Expenses	$180,095		$126,545	
Total	**$992,877**	**9.80**	**$674,711**	**6.80**

PROGRAM DESCRIPTION

The Bilingual Education Department is responsible for coordinating the planning, implementation, management, and evaluation of the English language acquisition programs which include English as a Second Language (ESL) Instruction for English Language Learners (ELLs), Sheltered English Immersion Programs, (SEI) and the Two-Way Bilingual Immersion Programs.

The Cambridge Public Schools (CPS) Office of Bilingual & English Language Acquisition's goal is to provide English Language Learners with a comprehensive curriculum in all content areas as it develops students' English language skills.

English as a Second Language (ESL) instruction is provided to **all** ELLs enrolled in CPS from teachers who are specially trained in language acquisition and/or applied linguistics.

Sheltered English Immersion (SEI) *Program* is specially designed for students who are limited English proficient. SEI students receive instruction in all content areas. The SEI curriculum is aligned with the state and CPS curriculum standards. Instruction is provided by teachers who are specially trained in English language acquisition or applied linguistics and a specific content area. This program prepares ELLs to enter grade level mainstream or bilingual two-way programs.

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

The Bilingual Education Department also offers the *Summer Discovery Academy*, a free four-week summer program for English Language Learners entering grades 5-8 and a six-week summer program for ELLs grades 9 – 12. Students receive English Language Arts and Math instruction. The curriculum focuses on the acquisition of communicative, literacy, and math skills.

FY 2013 ACCOMPLISHMENTS

- Increased the number of ESL teachers district-wide whilst significantly decreasing the use of ESL Tutors at eleven K-8 schools.

- Increased ESL instructional time. ESL teachers now provide in-class and out of class ESL services and support to ELL students.
- Began training of ESL teachers in Leveled Literacy Intervention (LLI) and Disciplinary Literacy workshops.
- Trained hundreds of general education, SEI and ESL teachers in the Massachusetts Department of Elementary and Secondary Education (DESE) Category Training -Sheltering Instructional for ELL students- district-wide.

FY 2013 GOALS

- Ensure that ESL instructional services meet state mandated requirements.
- ELL students with advanced English language levels will have the opportunity to choose to participate in the Academic Honors Option or the Advanced Learners Option as described in the CPS Academic Challenge.
- Provide CPS teachers with specialized training in sheltering instruction for ELLs in general education classrooms.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$421,288		$343,531	
Benefits	$129,378		$107,525	
Other Expenses	$442,667		$449,172	
Total	**$993,333**	**3.80**	**$900,228**	**3.80**

PROGRAM DESCRIPTION

The Deputy Superintendent / Office of Teaching & Learning promotes the district's educational plan and supports the Superintendent of Schools, assisting in the implementation of the Cambridge Public Schools' (CPS) goals and carrying out leadership, supervisory, and managerial duties as assigned by the Superintendent. Central to the work, the Deputy Superintendent is responsible for the daily management, direction, supervision, and evaluation of instructional programs for grades JK-12. The primary objective is continuous improvement of academic programming that provides rigor for every student in all content areas, supports student engagement, and strengthens student learning outcomes. Department/Program oversight responsibilities include, but are not limited to: Conflict Mediation Services, Home Education Program, Office of Special Education, Office of Student Achievement, Accountability, Curriculum & Professional Development, Out of School Time Learning Partnerships, and the district Teacher Induction Program. Additionally, the Deputy Superintendent works cooperatively with the Chief Technology Officer specific to issues related to Information, Communication and Technology Services and maintains a close working relationship with all members of the Superintendent's Cabinet in the management of the day-to-day operations of the district.

FY 2013 GOALS

- Advance the ongoing design work of the Innovation Agenda and begin Year 1 of the program implementation phase of the plan.
- Continue implementation of the district RtI^2 initiative at the five JK-5 pilot schools and begin planning stage for expansion of the initiative to additional JK-5 schools.
- Support the Cambridge Rindge & Latin School (CRLS) principal as requested in all phases of the ongoing New England Association of Schools and Colleges (NEASC) accreditation process.
- Launch newly articulated district strategies and structures aimed at providing quality and access to Out of School Time (OST) opportunities and experiences for all students.
- Provide in-service professional development for instructional coaches to ensure the necessary instructional expertise for work with all students including those assessed as significantly above grade level.
- Assist in the development and implementation of school, family, and community structures and relationships designed to support improved student achievement
- Continue facilitation of the district Instructional Rounds project for the purpose of building and maintaining professional learning communities with school-based and district-wide leaders.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$110,381		$96,684	
Benefits	$33,898		$30,262	
Other Expenses	$363,700		$363,700	
Total	**$507,979**	**2.00**	**$490,646**	**1.00**

PROGRAM DESCRIPTION

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

FY 2012 ACCOMPLISHMENTS

- Implemented year two of the Ed Tech Academy, a series of professional development offerings tailored to the CPS staff's needs, and expanded it to include additional instructors from within the Information, Communication, and Technology Services (ICTS) Department. New workshops were developed and offered to reflect the increased proficiency among staff.
- Continued to coordinate with the Library Media Program and Health Department to implement Internet Safety and Media Literacy curricula.
- Reestablished a fourth computer lab at Cambridge Rindge and Latin School (CRLS) and unified the availability and delivery of technology resources among the small learning communities with consistent expectations, guidelines, and scheduling.
- Identified technology hardware, software, and online applications necessary to support the innovative curriculum design work in the four core disciplines in middle school classrooms at the Upper School Campus locations.
- Updated the long-range district technology plan through a collaborative ICTS Leadership Team driven process that included data collection, data analysis, goal setting, detailed action plans, and a system for evaluation.
- Instituted a new Web 2.0 Applications policy and procedure to support teachers in the use of online applications in their classrooms while maintaining student privacy.
- Launched the CPS domain of Google Apps through systematic professional development and integrated projects to all CPS staff to support collaboration and communication online.
- Partnered with the Technical Services Program to impart shared expectations for communication, work ethic, and school-level support in order to provide a high-level of service to all schools and staff.
- Collaborated with the Library Media Program to write a series of JK-5 curriculum documents reflecting an alignment of expectations in the areas of research skills, media literacy, basic operations, literary appreciation, processing & sharing information, and ethics and safety to

guide the collaborative work among teachers, library media specialists and educational technology staff.

FY 2013 GOALS

- Continue collaborative efforts with the Library Media Program to integrate and increase proficiency of the ICTS learning expectations at the JK-5 grade levels.
- Develop ICTS learning expectations at the 6-8 grade levels.
- Continue to provide targeted professional development for the staff of CPS to effectively utilize technology.
- Continue to collaborate with other departments on integrating technology in the curriculum and classroom.
- Launch Google Apps to students in grades 6-8 to support online productivity, collaboration, and communication.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$253,482		$288,415	
Benefits	$77,844		$90,274	
Other Expenses	$84,033		$21,890	
Total	**$415,359**	**3.00**	**$400,579**	**3.00**

PROGRAM DESCRIPTION

The English Language Arts (ELA) Department is committed to ensuring excellent instruction in all of the Cambridge Public Schools (CPS) classrooms; creating and supporting the implementation of a cohesive, challenging curriculum; and providing effective intervention when necessary. The Department aims to improve student achievement for every student.

To achieve these goals, the Department has created a stable, quality literacy coaching model; has begun to pilot Units of Study aligned with the Common Core State Standards and the *Massachusetts Framework for ELA and Literacy*; has developed a comprehensive assessment system with data collection; instituted an effective, supplemental intervention program; and provided targeted professional development for teachers and coaches at both the district and the school levels. This purposeful approach to excellence in literacy learning provides challenge, fosters self-confidence, encourages independence, and enables students to become life-long readers and writers.

FY 2012 ACCOMPLISHMENTS

- Provided ongoing professional development for all coaches at Lesley University and through district meetings.
- District coaches provided support to principals, coaches and teachers, served on Instructional Leadership Teams and helped to support the goals of school improvement plans in 12 schools.
- Created the Disciplinary Literacy Network – 35 teachers, coaches and Coordinators, participated in a professional development network to strengthen disciplinary literacy teaching and learning.
- Supported the implementation of Response to Instruction (RTI) pilot in four schools.
- Collaborated with Harvard Graduate School of Education and provided supervision for Literacy Specialist and Coach interns.
- Provided the following District Professional Development:
    - ◊ Effective Literacy Teaching in the Intermediate and Middle School Classroom;
    - ◊ Effective Literacy Teaching JK-2 Classrooms;
    - ◊ Benchmark Assessment Training;
    - ◊ Talking, Drawing, Writing for First Grade Teachers;
    - ◊ Kindergarten Writing;
    - ◊ Leveled Literacy Intervention Training; and
    - ◊ Facilitated Writing Scoring Days to provide additional writing professional development for teachers of grades K-8.
- Continued the Reading Certification program for teachers and coaches in collaboration with Salem State University.

- Maintained implementation of Leveled Literacy Intervention (LLI) and Reading Recovery.
- Provided ongoing professional development for Early Literacy Interventionists and Reading Recovery Teachers.
- Provided training for new cohort of LLI teachers
- Used district assessments and MCAS data to inform instruction, monitor student progress and target professional development.
- Created ELA/Literacy section of the new Kindergarten Curriculum Guide.

Grades 1-5

- Worked with teachers, coaches and Aspiring Leaders to create units of study for Persuasive, Non-fiction and Narrative writing.
- Piloted Persuasive Units in 65 classrooms.
- Prepared guide to support implementation in 2012-2013 school year.

Grades 6-8

- Developed a process to create units of study in reading and writing.
- Created and piloted units.
- Prepared guide and revised units for implementation in 2012-2013 school year.

FY 2013 GOALS

- Literacy coaches will expand their coaching to work with teachers in all content areas to ensure that effective literacy practices are imbedded in all curricular units, as emphasized in the Common Core State Standards.
- Sustain Literacy Collaborative implementation in all K-5 schools.
- Provide ongoing professional development for all coaches at Lesley University and at monthly district meetings.
- Support expansion of RTI.
- Strengthen collaboration with Harvard Graduate School of Education and Lesley University.
- Provide professional development workshops in assessment, pedagogy and differentiation.
- Provide professional development for teachers as they implement the new curriculum.
- Continue to support the Reading Certification program for teachers and coaches in collaboration with Salem State University.
- Continue working with Aspiring Leaders.
- Expand the Disciplinary Literacy Network.
- Begin implementation of Units of Study in writing for grades K-5
- Convene a curriculum committee comprised of K- 5 teachers and coaches to create and pilot Units of Study in Reading.
- Support implementation of new ELA curriculum in grades 6-8
- Begin to align curriculum with Common Core State Standards in grades 9-12
- Strengthen collaboration between 8th and 9th grade teachers to ensure a smooth transition to the Cambridge Rindge and Latin School (CRLS).
- Continue to support implementation of LLI and Reading Recovery.
- Expand LLI into grades 4-6.
- Provide ongoing professional development for Early Literacy Interventionist and Reading Recovery Teachers.
- Provide training for new cohort of LLI teachers.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$338,007		$381,033	
Benefits	$103,802		$119,263	
Other Expenses	$184,537		$233,537	
Total	**$626,346**	**6.10**	**$733,833**	**6.70**

PROGRAM DESCRIPTION

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

FY 2012 ACCOMPLISHMENTS

- Provided health education materials for teachers and students in grades K-9.
- Fitness Assessment of all K-12 students.
- Continued development and implementation of new Cambridge Rindge and Latin School (CRLS) course offerings, Young Adult Wellness, Stress Management and PE for the Athlete.
- Wrote a new K-8 Physical Education Curriculum and provided professional development for the implementation of the curriculum.
- Provided Know Your Body, a voluntary 5th and 8th grade sexuality program.
- Provided limited amount of health education in grade 7 by having the Physical Education teachers teach a substance abuse unit.
- Provided Ballroom dancing in grades 5 and 6 culminating in the Mad Hot Cambridge dancing exhibition, a ten-week swim program for all 4th graders, a four-week Cycle Kid program and 5th Grade Girls Day.
- Coordinated teacher professional development and support for Developmental Design/Responsive Classroom school climate efforts and the new Upper Campus Advisory Program.
- Collected heights and weights on all students in grades K-8.
- Disseminated results of Middle Grades Health Survey and implemented Teen Health Survey.
- Initiated new scheduling process for CRLS Physical Education courses.
- Collaborated with Welcoming Schools in the implementation of the Bullying Prevention and Intervention Plan.
- Provided professional development for staff in Project Adventure, CPR, and water safety instruction.
- Coordinated CPR training for clerks and paraprofessionals.
- Provided a ten-week professional development course in elementary health education for K-8 teachers.

- Collaborated with Healthy Children's Taskforce in the evaluation and revision of the federally mandated district Wellness Policy.
- Piloted units for CRLS students in non-traditional fitness areas, such as Yoga and Tai-Chi.
- Collaborated with Information, Communication, and Technology Services Department on revising and implementing a new Health and Fitness Report.
- Collaborated with Cambridge Prevention Coalition on parent education regarding substance abuse prevention.
- Wrote health education curriculum for grades 6-8 Upper Campus program.

FY 2013 GOALS

- Assist with the transition of students to the new Upper Schools.
- Continue to support school climate and anti-bullying efforts, including professional development and support in Responsive Classroom, Developmental Designs, Bullying Prevention and Positive Behavior Intervention and Supports.
- Continue to revise and evaluate the current CRLS course offerings and develop a new curriculum, which will include additional opportunities in health, alternative fitness, lifelong activities, and water actives.
- Continue successful Know Your Body, sexuality education program.
- Implement the new K-8 Physical Education Curriculum and provide support for staff.
- Collaborate with Cambridge Prevention Coalition and Cambridge Public Health Department to implement Middle Grades Health survey.
- Collaborate with School Health to collect heights and weights on 10th graders as required by the state and input into the district-wide Youth and Resource Development System (YARDS).
- Continue to provide professional development in health education to new elementary teachers and to new teachers of middle grade health education.
- Collaborate with the Athletic Department to increase before and after school physical activity opportunities.
- Teach health education in grades 6-8 in new Upper Campus buildings.
- Implement swim test for all students in grades 10-12 and provide swim instruction for students unable to swim.
- Improve ways to assess students' fitness levels in grades K-12.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$213,119		$217,302	
Benefits	$65,449		$68,016	
Other Expenses	$7,782		$7,782	
Total	**$286,350**	**6.40**	**$293,100**	**6.40**

PROGRAM DESCRIPTION

The Home-Based Early Childhood Education Program (Home-Based Program), with long-standing roots in the Cambridge community, is designed to stimulate children's learning and development at an early age by engaging with them and their parents in a safe, stimulating and fun learning environment. The program strives to nurture the relationship between the child and parent whilst at the same time developing the child's competencies in cognitive and social development.

The Home Based Program's teacher leader trains a group of "Home Visitors" to work respectfully and intentionally with parents and children from many different linguistic, cultural and socio-economic backgrounds. Home Visitors work with families in their homes, including transitional housing in the case of families who are homeless. They demonstrate proven ways in which to engage the very youngest of children to become successful learners through play, games and other activities. The Home Visitors dedicate their efforts in the key areas of language, literacy and vocabulary development, as well as other areas of school readiness.

By strengthening any parent's capacity to engage successfully with the child in meaningful learning experiences, the Home-Based Program contributes to leveling the playing field for all young learners, regardless of their parents' background, prior knowledge and/or familiarity with the educational system.

FY 2012 ACCOMPLISHMENTS

- Extended outreach to the hardest to reach families.
- Strengthened collaboration with citywide programs and agencies.
- Involved in the CPS Homelessness Awareness Grant.
- Successfully passed rigorous re-certification process to remain an official replication site of the nationally acclaimed Parent Home Child Program (PCHP).

FY 2013 GOALS

- Intensify and expand work with families who are homeless.
- Develop innovative curriculum materials that include multilingual information/suggestion sheets for parents.
- Expand regular program updates to the CPS website, including contributions in languages other than English.
- Publicize program successes to a larger audience.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$272,046		$362,005	
Benefits	$83,545		$113,308	
Other Expenses	$149,103		$163,842	
Total	**$504,694**	**4.70**	**$639,155**	**5.00**

PROGRAM DESCRIPTION

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

FY 2012 ACCOMPLISHMENTS

- Submitted an Action Plan K-12 to the Massachusetts Board of Library Commissioners, which reflects updates to the Library Media Services' Long Range Plan 2009-2011 Multi-Year Goals and Strategies.
- Updated the long range district technology/library media plan through a collaborative ICTS Leadership Team driven process that included data collection, data analysis, goal setting, detailed action plans, and a system for evaluation.
- Collaborated with the Educational Technology and Media Arts Departments to write a series of JK-5 curriculum documents reflecting an alignment of expectations in the areas of research skills, media literacy, basic operations, literary appreciation, processing and sharing information, and ethics and safety to guide the collaborative work among teachers, library media specialists and educational technology staff.
- The Cambridge Rindge and Latin School (CRLS) Library Media Services completed a Self-Study as part of the NEASC review. The Self-Study will inform them of their strengths and areas needing improvement.
- Piloted an e-reader program at one K-8 school to collect data about the use and management of e-readers in the school library center.
- Created and implemented a strategic plan to identify, pull and move Young Adult (YA) books and materials from K-12 schools to support the new Upper School Campuses.
- Created and implemented a strategic plan to identify, pull and move resources to the new Amigos School Library.
- Completed a needs assessment and design plan for a new library and technology space at the future Amigos School.
- Continued to identify space for new 6-8 *Learning Commons* at the middle school campuses to house books, technology and media arts equipment as well as a space to promote collaboration, creativity and critical thinking for students and staff.
- Planned and implemented a Cambridge Middle School Book Award program using an online forum (Moodle) to promote independent reading, support "accountable talk" about literature

and enhance the connections among the middle school students around literacy using Web 2.0 tools.
- Participated in the Massachusetts Children's Book Award program with students in grades 4-6 using an online wiki to promote independent reading, support "accountable talk" about literature and enhance the connections among students around literacy using Web 2.0 tools.
- Continued to coordinate with Educational Technology and Health Departments to include digital citizenship and internet safety into the curriculum.
- Supported the professional development of the Library Media Services with seminar, webinar and conference attendance opportunities.
- Submitted a new District Circulation Procedure document to Legal Council for approval that will create a more uniform and equitable procedure across the district for teachers and students.
- The Assistant Director of Library Media Services collaborated with the Cambridge Public Library and met monthly with the Associate Librarian for Children's Services.
- Presented an overview of the Innovation Agenda's goals and timeline as well as an update of the Cambridge Public School's library program with branch librarians.
- Promoted a public library card program and summer reading program with the Cambridge Public Library for all students K-8 to encourage use of the public library system for students and families.

FY 2013 GOALS
- Implement Year One Action Plan for Technology/Library Media Long-Range Plan.
- Continue to provide targeted professional development for the Cambridge Public Schools (CPS) staff to effectively utilize library resources (media, print and digital).
- Continue to collaborate with the Educational Technology Department and other curriculum departments on projects integrating technology, infusing information literacy skills, and encouraging literature appreciation.
- Continue collaborative efforts with the Educational Technology department to integrate and increase proficiency of the ICTS learning expectations at the JK-5 grade levels.
- Develop ICTS learning expectations at the 6-8 grade levels.
- Set up new library/technology/media centers in Upper School campuses, Broadway and Upton Street schools.
- Continue to support collaborative efforts with Cambridge Public Library and Foundation for Children's Books.

***MEDIA ARTS* PROGRAM DESCRIPTION**

The Media Arts Studio (MAS) is a fully equipped, state-of-the-art digital media production facility located on the Cambridge Rindge and Latin School (CRLS) campus. This award winning facility is home to Cambridge Educational Access TV and the Rindge School for Technical Arts (RSTA) Media Technology Program. The Media Arts Studio program, part of the ICTS Department, offers students real world access to Cambridge Educational Access TV - Cambridge cable channels, Smart TV98 and CPS TV99, and its website (www3.cpsd.us/department/mas/MAS).

The Media Arts Studio provides in and after school media art education with a unique emphasis

on student-produced programming for the TV channels and website. Students are involved in first-hand experiences with professional media makers. Students collaborate with the schools, community and universities to create content for the TV channels.

FY 2012 ACCOMPLISHMENTS

- Expanded Media Arts Studio curricular focus:
  - Piloted middle school module for school day integration.
  - Created Block Five CRLS Science/Sports Journalism class. MAS courses now include: Digital Media and Web Technology, Experimental Media Lab and Media Journalism.
  - Expanded Community Meeting "The Word" Homeroom news program.
  - Collaborated with the RSTA Media Tech Program to continue 2 sections of Digital Film ad TV production for General Studies students.
  - Hosted Mayor's Summer Work and Learning Program: Youth Educating the Public, a NASA-funded Climate Education: Science, Solutions, and Education in an Age of Media.

- Expanded high school after school programming:
  - Created Student Media Resource Center for after school media project help for all CPS students.
  - Improved training and structure for CRLS Production Assistant work- study program.
  - Expanded after school clubs that now include, Animation, Audio, Media Journalism, and Reel Girls Talk, resulting in increased youth produced series programs and other content for the channels and web site.
  - Improved Channels and Facility.
  - Raised funds for after school staffing and special initiatives; received capital funding via finalized cable re-licensing process for the City based on MAS proposal for funding for the Media Arts Studio via the re-licensing 10-year contract.
  - Created more originally produced student programming for SMART TV98; increased coverage of sports with revamped Falcon Sports Weekly format and increased school events coverage; upgraded look of electronic bulletin board with video and animation.
  - Supported collaborative classroom projects with the Athletics, English Language Arts, and Visual and Performing Arts Departments and the STARs peer leadership program.
  - Upgraded Audio/Narration Room and acquired industry standard animation and audio software.

- Contributed to District Media Related Improvements:
  - As member of the newly formed ICTS leadership team, co-created proposal for CPS Media Distribution system.
  - Worked with ICTS Web Manager to improve MAS web site.
  - Oversaw installation of new School Committee media equipment, and channel and web delivery.
  - Improved live location capacity for Russell Field, School Committee, Auditorium and Gym live transmission.
  - Oversaw Cable license-required connection of City Hall and Public Access facility via MAS.

- Hosted Annual Media Fair and participated in Science Fair, & River Festival Storytelling.

FY 2013 GOALS

- With ICTS leadership, stabilize staffing for MAS to better coordinate its educational programs, curriculum and resources.
- With Curriculum Coordinators, continue to expand high school curricular focus and develop a strong media arts middle school component.
- Establish best practices for youth media making: teaching, production and distribution.
- Expand training and production opportunities to increase the ability to create original programming for its two educational cable access channels and website.
- Implement Media Distribution System for the district.
- Increase working relationships and collaborative media projects within the Cambridge educational community, including area-based universities; seek funds for special initiatives.
- Upgrade Media Arts Studio with new playback system, field equipment, facility improvement and maintenance.

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$220,008		$157,693	
Benefits	$67,564		$49,358	
Other Expenses	$15,677		$9,427	
Total	**$303,249**	**2.50**	**$216,478**	**1.50**

PROGRAM DESCRIPTION

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

FY 2012 ACCOMPLISHMENTS

- Continued the implementation of a district-wide periodic assessment system where student results were entered into the district's data warehouse to analyze and determine instruction.
- Provided professional development workshops on content, pedagogy, and differentiated instruction. A large emphasis of its professional development focused on the new Massachusetts Mathematics Curriculum Framework, which are based on the Common Core Standards.
- Implemented an Aspiring Leader program for the third year with three cohorts running. Each member of the second year cohort worked on a project in his/her school to eliminate the achievement gap. Each member of the third year cohort worked on a project to make mathematics instruction more public to the school and outside community.
- Continued the Math Review Cycle with the Year 2 goals and objectives.
- Fully implemented the new Massachusetts curriculum framework in JK, K, 1, and 2, and started the two-year implementation cycle for grades 3 through 8.
- Continued supporting teachers through the Department's coaching model: full-time coaches in each building and three district coaches who support the work of the building coaches.

FY 2013 GOALS

- Support instruction in the new Upper Campuses through targeted professional development and coaching.
- Continue the Math Review Cycle with the Year 3 goals and objectives. Emphasis will be placed on the development of math instruction in the Upper Campuses.
- Fully implement the new Massachusetts curriculum framework in JK through 8th grade, and start the implementation process in grades 9 through 12.
- Continue the Department's coaching model with greater emphasis being placed on using data to determine specific interventions and enrichments.
- Implement the fourth year of the Aspiring Leader program.
- Continue to support teachers through professional development in content, pedagogy, and differentiation.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$373,076		$376,144	
Benefits	$114,572		$117,733	
Other Expenses	$174,650		$204,982	
Total	**$662,298**	**5.00**	**$698,859**	**5.00**

PROGRAM DESCRIPTION

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

FY 2012 ACCOMPLISHMENTS

- Developed a middle grade curriculum framework aligned to Next Generation Science Standards and Common Core Literacy Standards with math and social studies connections.
- Developed 6th grade curriculum for 2012 implementation. Developed a comprehensive plan for professional development and implementation of seventh grade curriculum in 2013 and eighth grade curriculum in 2014.
- Implemented a JrK-12 Advisory Board of 15 teachers representing seven schools and trained them on Understanding by Design and Curriculum Topic Studies. The Advisory Board developed four model units for pilot.
- Developed and implemented a K-3 science and literacy course, *"What are my students thinking?" Discussion and Journaling as Tools for Science and Literacy* co-facilitated by a district instructional coach and Kindergarten teacher that trained 15 teachers.
- Developed and implemented a district-wide science materials inventory system. More than 540 units, teacher's guides, and other items were bar-coded allowing the Department to track materials, order more efficiently, and anticipate teacher needs more effectively.
- Participated in the Disciplinary Literacy Network and integrated Common Core Literacy Standards into sixth grade units for implementation in 2012.
- Focused content and instructional coaching on schools participating in a fifth grade curriculum pilot. Supported capstone projects for presentation in the Upper School Campuses.
- From September to December of 2011, 208 Cambridge third grade students utilized the newly renovated Black's Nook Pond at Fresh Pond as part of their participation in the Massachusetts Audubon grant program enriching the Habitats curriculum. Every Cambridge third grader will have participated in the grant program by June 2012.
- Over the past two years, 179 Cambridge 6th graders participated in the EcoMUVE/EcoMobile project in collaboration with Harvard Graduate School of Education.

FY 2013 GOALS

- Implement sixth grade curriculum with corresponding professional development. Develop seventh grade curriculum for 2013 implementation.
- Evaluate district partnerships and realign with the new middle school curriculum.
- Implement a JrK-5 new science teacher program.
- Implement district-wide a new 5th grade curriculum coupled with coaching support.
- Capitalize on the Innovation Agenda structure to build district-wide grade-level Professional Learning Communities for middle grades science teachers.
- Develop new middle school programming for the Maynard Ecology Center.
- Pilot model curriculum developed through the Race to the Top initiative.
- Unpack and familiarize the JrK-12 Advisory Team with the Next Generation Science Standards.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$170,904		$190,815	
Benefits	$52,485		$59,725	
Other Expenses	$11,304		$20,804	
Total	**$234,693**	**1.80**	**$271,344**	**2.00**

PROGRAM DESCRIPTION

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

FY 2012 ACCOMPLISHMENTS

- In Year 4 of a Teaching American History (TAH) grant partnership with Newton Public Schools. This grant partnership is focused on content professional development for the Cambridge Public Schools (CPS) grade 9-12 teachers.
- In Year 2 of a Teaching American History (TAH) grant partnership with Arlington Public Schools. This grant partnership is focused on content professional development for CPS grades K-5 teachers.
- In Year 3 of CPS' renewed partnership with Primary Source in Watertown, MA. This partnership is focused on content professional development for CPS grade 6-8 teachers.
- Maintained a working Moodle site for the Department (http://moodle.cpsd.us/moodle) for teacher communication and information.
- Implemented Year 2 of Aspiring Leaders Program.
- Successfully implemented the third year of a new history curriculum in grades 9-11 at Cambridge Rindge and Latin School.
- Presented the National History Day at CRLS.
- Worked with grades 6 through 8 curriculum development teams to strengthen and align middle school curriculum with the Common Core for History and Social Science for the Upper School Program.

FY 2013 GOALS

- Complete the implementation of the Grade 4 social studies TCI Social Studies Alive! curriculum into all the elementary schools and continue training for those teachers.
- Develop and pilot district common assessments at grades 5, 7, and 8.
- Update and align curriculum guides for grades 1-5 to CPS, State, and Common Core standards.
- Provide effective professional development for teachers of history/social science content and differentiated instruction and literacy in history and social studies instruction
- Strengthen and expand Aspiring Leader and 8th to 9th Grade Transition Team Programs.
- Provide continued support for curriculum and professional development work at CRLS.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$486,973		$625,756	
Benefits	$149,549		$195,862	
Other Expenses	$667,692		$514,311	
Total	**$1,304,214**	**4.80**	**$1,335,929**	**6.80**

PROGRAM DESCRIPTION

The Office of Student Achievement, Accountability, Curriculum and Professional Development is responsible for a broad range of areas including: school and district improvement planning; analysis and report of student achievement data, curriculum development, alignment and professional development; implementation of state-wide and local district assessments; development of targeted programs to meet identified student needs; development and oversight of grants; and compliance with the state's accountability system.

The Office of Student Achievement, Accountability, Curriculum and Professional Development's goal is to increase district, school and teacher capacity to build links between student data and instructional programming and practice to increase student achievement. The Office provides a variety of services to a number of different audiences both in and outside the school district including: responding to requests for school-level and district-level data related to student achievement, interpreting student achievement data, evaluating outside requests to conduct research in the school district, and analyzing student performance data to identify strategies and programs to better meet the needs of all students.

Additionally, the Office supports the areas of curriculum and professional development and provides oversight to the following departments: English Language Arts (ELA), Mathematics, Social Sciences, Science, Visual and Performing Arts (VPA), Information Communication and Technology Services (ICTS), Health & Physical Education, World Languages, Bilingual and English Language Acquisition and Title I.

In the areas of curriculum and professional development, the Office is responsible for the development and alignment of curriculum to the Massachusetts State Frameworks and to the recently adopted Common Core State Standards. A team of JK-12 curriculum coordinators, in collaboration with the instructional coaches and the teaching staff, lead the curriculum development. Through an instructional coaching model that supports both district-wide initiatives as well as building-based instruction, teachers are able to successfully implement curriculum. The instructional coaching model's goal is to continually improve the quality of instruction in the classroom. This is accomplished through on-going professional development for teachers, modeling of exemplary practice, looking at data and student work, collaborating in professional learning communities, supporting building leadership and creating the conditions for improvement in every classroom through high expectations and targeted support. Meeting the needs of every learner is the teacher's, along with the principal's and instructional coach's, goal.

FY 2012 ACCOMPLISHMENTS

- Completed the JK- K integrated curriculum guide.

- Aligned and implemented the initial stages of the K-8 Common Core State Standards in ELA and Math.
- Developed the curriculum and program for the grades 6-8 Innovation Agenda.
- Developed the Advisory Program in the Upper Schools Program.
- Implemented Year 1 grades K-8 School-based Literacy and Math Coaches.
- Implemented Year 1 Response to Intervention (RTI).
- Implemented Year 1 Positive Behavior Intervention and Support (PBIS).
- Developed a district-wide Disciplinary Literacy Network for grades 6-8.
- Completed Phase 2 of Mathematics Curriculum Review Cycle.
- Completed the program review, redesign and Phase I implementation of the new Information, Communication, Technology and Services (ICTS) Department.
- Completed the self–study and document review of the grades 9-12 New England Association of School and Colleges (NEASC) accreditation process at the Cambridge Rindge and Latin School (CRLS).

FY 2013 GOALS

- Redesign the School Improvement Plans for JK-5 and Upper Schools.
- Pilot the JK-K integrated curriculum guide.
- Fully implement the Common Core State Standards in ELA, Mathematics, as well as the Disciplinary Literacy Standards in Social Sciences and Science.
- Implement Year 2 of RTI in pilot schools.
- Implement Year 2 of PBIS in pilot schools.
- Support the implementation and professional development associated with the newly written ELA, Math, VPA, Science, Social Sciences, ICTS, Student Advisory, and Habits of Scholarship curricula in the grades 6-8 Innovation Agenda.
- Broaden the Disciplinary Literacy Network in each of the four Upper Campuses and Amigos School.
- Initiate Phase III of Math Curriculum Review Cycle, including implementing grades 6-8 math program, and aligning grades 9-12 math program to the Common Core.
- Implement Phase 2 of the ICTS review cycle, including establishing collaborative goals with the ICTS staff and the core content curriculum areas.
- Begin Phase I Curriculum Review Cycle with the World Languages Department.
- Prepare for site visits as part of the NEASC process at CRLS.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$808,758		$946,797	
Benefits	$248,370		$296,347	
Other Expenses	$160,204		$167,764	
Total	**$1,217,332**	**11.80**	**$1,410,908**	**14.0**

PROGRAM DESCRIPTION

The Visual and Performing Arts (VPA) Department offers arts programming to all Cambridge Public Schools (CPS) students grades K-12 in visual arts and music, as well as dance and theater at the high school. This year the Department is offering an Upper School arts program patterned after its award-winning high school program, including the addition of theater, band and orchestra to grades 6-8. The Department produces over 140 concerts and exhibits per year, including full stage productions, chamber music, fashion shows, recitals, and art exhibitions. The Department also stages individual school presentations for special occasions, holidays, and graduations in both the schools and the greater community.

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

FY 2012 ACCOMPLISHMENTS

- Created and oversaw over 140 concerts and exhibitions involving K-12 students.
- In 2011-12, Cambridge Rindge and Latin School (CRLS) drama, art, and music students were recognized for their achievement at the Massachusetts High School Drama Festival, the Massachusetts Eastern District and All State Music Festivals, and the Scholastic Art Awards.
- VPA mounted *Hairspray* at CRLS with a diverse cast of 64 students, the largest cast ever in a CRLS theater production.
- Began training all music teachers in Kodaly pedagogy.
- Revised music, art, and instrumental curricula for grades 6-8.

FY 2013 GOALS

- Implement a rich, high-quality Upper School arts program patterned after the award-winning high school program.
- Continue to educate people about the Kodaly pedagogy.

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$108,066		$108,066	
Benefits	$33,187		$33,825	
Other Expenses	$7,518		$7,518	
Total	**$148,771**	**1.00**	**$149,409**	**1.00**

PROGRAM DESCRIPTION

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

FY 2012 ACCOMPLISHMENTS

- Implemented new high school Spanish textbooks. Revised and revamped curriculum and adjusted new textbook to block schedule for levels 1-3.
- Created/revised common midterm and final exams for each Spanish course.
- Learned to make effective use of new technologies (ENO Board and Document Digital Camera) in each language class and to make use of these new technologies at all levels.
- Continued to develop best practices for effective second language acquisition.
- Ensured coordination with Advanced Placement (AP) program for Spanish, French, Latin, and Chinese AP tests for the next academic year.
- Increased another year of language study for Arabic; during the 2012/2013 school year, Arabic 5 will be added to the roster of language offerings.
- Implemented co-teaching possibilities in Spanish I and some Spanish II classes to meet the needs of students with Individual Education Plans (IEP) in language classes.
- Reviewed/revised the Middle School Spanish curriculum with best practices and began the process of adapting the curriculum to Understanding by Design (UBD).
- Three teachers participated in special outside workshop on Differentiated Instruction in Foreign Language Classrooms.

FY 2013 GOALS

- Begin curriculum review cycle for world language program, grades K-12
- Initiate design of a rigorous, coherent world language program for elementary students, with goal of beginning implementation in Fall 2013.
- Provide further and deeper training on the use of new technologies such as the ENO Board, Document Digital Camera, and multi-media digital language lab.
- Develop more collaboration between middle and high school language department to work on articulation practices.
- Seek alternative methods of assessment beyond paper and pencil tests.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$190,833		$201,161	
Benefits	$58,605		$62,963	
Other Expenses	$54,196		$53,296	
Total	**$303,634**	**3.30**	**$317,420**	**3.50**

PROGRAM DESCRIPTION

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

The Bilingual Department works collaboratively with the Family Resource Center to ensure information is clearly and effectively communicated to to all CPS parents. Three bilingual liaisons (Spanish, Portuguese, and Haitian-Creole) assist non-native English language speaking parents and students with information concerning registration.

FY 2013 GOALS

- Continue to explore ways to more effectively and broadly communicate with students and their parents and families.
- Launch the new online pre-registration system citywide.
- Implement the new online waitlist manager.
- Train CPS staff on using the new online pre-registration system and how to support parents with questions/problems.
- Work with public relations assistant to communicate to parents and families how to pre-register and view waitlist positions using the new online system.
- Continue to work with the Kindergarten Transition team on various ways to recruit more low families to register and enter the lottery system.
- Continue to work with public relations assistant on application forms, FRC communication letters, and online registration.

Budget Summary				
	FY 2012 Projected	FY 2012 FTE*	FY 2013 Adopted Budget	FY 2013 FTE*
Revenues				
Federal Meal Reimbursements	$1,165,458		$1,165,500	
State Meal Reimbursements	$58,993		$59,000	
Paid Meals	$638,217		$441,500	
Total Revenues	**$1,862,668**		**$1,666,000**	
General Fund Budgeted Subsidiary	**$779,000**		**$859,975**	
Total Funding , All Sources	**$2,641,668**		**$2,525,975**	
Expenses[1]				
Permanent Salaries[2]	$1,205,196		$1,235,326	42.7
Food Supplies	$805,597		$840,000	
Other Expenses	$630,875		$450,648	
Total Expenses	**$2,641,668**		**$2,525,974**	

[1]The Food Services Department expenses are accounted for in the Food Services Revolving Fund.
[2] Benefit costs are accounted for in the General Fund and are in addition to the budgeted subsidy

PROGRAM DESCRIPTION

The Food Services Department purchases, distributes, manages, and provides quality and healthy food options for Cambridge Public School (CPS) students. The Department manages 13 school cafeterias. Food is prepared daily in 12 cafeterias across the district. The Department strives to create a healthy eating environment through the food choices it serves. Under CPS' Wellness Policy, the Food Services Department strives to provide the following:

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

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

The Food Services Department participates in the National School Lunch, School Breakfast, and After School Snack Programs. It provides breakfast and lunch to 14 schools in 13 locations in Cambridge and fruit and vegetable snacks to students in 4 school locations – The Kennedy-

Longfellow, M.L King School, John M. Tobin and Fletcher-Maynard. After school snacks are provided to 3 programs at the Kennedy-Longfellow.

PROGRAM DATA

FY 2011 Total Number of Lunches Served

	Free	Reduced	% of Total	Paid	% of Total	Total
Elementary Schools	236,578	33,939	63%	157,093	37%	427,610
Secondary Schools	53,327	3,570	85%	9,982	15%	66,879
Total	**289,905**	**37,509**	**66%**	**167,075**	**34%**	**494,489**

FY 2011 Total Number of Breakfast Served

	Free	Reduced	% of Total	Paid	% of Total	Total
Elementary School	66,251	6,927	78%	20,403	22%	93,581
Secondary School	28,955	947	93%	2,274	7%	32,176
Total	**95,206**	**7,874**	**82%**	**22,677**	**18%**	**125,757**

FY 2013 GOALS

- Continue to maintain and carry-out CPS' Wellness Policy and the Food Services Department's *Tasty Choice* program to ensure that quality and healthy food options are available to all CPS students.
- Continue to strengthen the collaborative working relationships with the Cambridge Public School's Health, Physical Education and Athletics Departments, the Cambridge Public Health Department and its School Health Program, the Healthy Children Task Force, and the CitySprouts garden program.
- Increase the completion of Free and Reduced applications from qualifying families.
- Increase the participation rate at CRLS.
- Reduce amount of outstanding unpaid school lunch balances.
- Streamline the school breakfast and lunch cashiering and payment processing at all CPS locations. Ensure the accurate and timely daily reconciliation of all meal payments at each school location.
- Implement the Innovation Agenda's food service programs at the Upper School Campuses.

INFORMATION, COMMUNICATION & TECHNOLOGY TECHNICAL SERVICES (DEPARTMENT 892)

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$880,267		$770,607	
Benefits	$270,330		$241,200	
Other Expenses	$330,359		$328,559	
Total	**$1,480,956**	**12.00**	**$1,340,366**	**9.90**

PROGRAM DESCRIPTION

Technical Services, part of the Information, Communication, and Technology Services (ICTS) Department, plans and oversees technology, including computer hardware, software, network, and data support, for all administrative and curriculum functions. The Department provides support to approximately 3,000 computers in the district. The Department also provides customer-service based support to approximately 1,250 CPS technology users.

Technical Services oversees, maintains and provides support for CPS' technology infrastructure including network connectivity, wireless internet, servers, desktops, cell phones, hand-held devices, websites, email, and student information system. In addition, Technical Services manages many local and hosted applications that support both the administrative and curricular needs of CPS.

FY 2012 ACCOMPLISHMENTS

- Upgraded Starbase, the district's student information system to SIS Express. This was a major upgrade of a very complex data system that is at the core of CPS data and applications. SIS Express is now a web based portal that will provide staff, students and parents access to more unified on line student data.
- Installed new robust managed wireless networks at 7 of the districts buildings.
- Began migrating to Virtual servers to provide efficiencies in the network operations center.
- Streamlined and enhanced many backend data management functions.
- Upgraded CPS presence on Web.
- Technical Services became part of the newly created ICTS Department resulting in better coordinated services delivered to all CPS users.

FY 2013 GOALS

- Continue to integrate data between all CPS applications to enhance the user experience and access to student level data.
- Leverage new functionality of SIS Express to enable more access to student data for staff, students and parents.
- Continue to develop and refine on line portals and tools for all staff, students and parents.
- Complete the installation of new managed wireless internet in remaining CPS buildings.
- Complete upgrade of all CPS web sites.
- Acquire and implement new video on demand and video streaming solutions.
- Complete the creation of school based ICTS teams to deliver needed technology support in the schools when and where needed.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$1,234,512		$1,322,160	
Benefits	$379,119		$413,836	
Energy	$4,100,373		$4,059,918	
Other Expenses	$2,468,300		$2,578,337	
Total	**$8,182,304**	**19.80**	**$8,374,251**	**20.80**

PROGRAM DESCRIPTION

Facility Maintenance

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

Custodial Services

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

Office of Sustainability

The Office for Sustainability was created in FY211 to assist in the implementation of sustainable building practices, green cleaning technologies, and waste reduction strategies. The Cambridge Green Schools Initiative, launched in FY12, aims to reduce the district's energy usage by at least 2%, by engaging school building occupants, including students, teachers, families, staff, administrators, custodians, and visitors, in behavioral changes that support daily sustainable practices in all classroom and office spaces. The initiative is based upon the PFEWG™ model for sustainability that encompasses all operations in the categories of Products, Food, Energy, Waste and Green-space. The Office for Sustainability also works in partnership with the City of Cambridge Department of Public Works to implement district-wide energy saving projects. Since FY 2009, the City has invested more than $1 million in lighting retrofit projects, boiler replacements, HVAC upgrades, and digital energy management systems, known as Direct Digital Control (DDC), which have reduced the amount of electricity, natural gas and fuel oil that school buildings consume. City funds of $315K and grant and rebate/incentives of $760K supported these projects. The City estimates an annual savings of approximately $200K as a result of these projects.

PROGRAM DATA

Energy Efficiency Projects FY 2011 and FY 2012

Building	FY 2011	FY 2012
Longfellow	-High Efficiency Boiler -Installed DDC[1]	-Commission HVAC
Haggerty	-Lighting Retrofit	-DDC[1] Upgrade -HVAC Upgrade
Peabody	-Lighting Retrofit	-DDC[1] Integration -HVAC Upgrade -Retro-commission
Baldwin	-Lighting Retrofit	
Solomon Garage		-Lighting Retrofit -High Efficiency Boiler
Morse	-Lighting Retrofit	-DDC[1] Integration
Kennedy Longfellow	-Lighting Retrofit	-Lighting retrofit -DDC[1] Integration
War Memorial		
Fletcher-Maynard Academy		-DDC[1] Integration
Cambridgeport		-DDC[1] Integration
Graham and Parks		-DDC[1] Integration

[1]"DDC": Refers to Direct Digital Control, which enables remote control of building heating and cooling

Energy Expenditures FY 2008 to FY 2013

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Proposed
Fuel Oil	$807,579	$1,722,673	$634,187	$597,000	$728,340	$566,174
Electricity	$2,320,484	$2,199,445	$2,015,879	$2,352,113	$2,497,000	$2,571,910
Natural Gas	$403,402	$530,551	$549,675	$748,467	$865,000	$890,950
Gasoline & Oil	$47,684	$83,406	$63,499	$22,641	$27,622	$30,884
Total Energy	**$3,579,149**	**$4,536,075**	**$3,263,240**	**$3,720,221**	**$4,117,962**	**$4,059,918**

FY 2012 ACCOMPLISHMENTS

- Planning and construction of building renovations to support the Innovation Agenda, including library and cafeteria at the Upton Street building, science labs, and room configurations.
- Planning and execution of district-wide move of all 6th through 8th grade classroom materials and furniture.
- Assisted in architect selection, and space planning for Putnam Ave School renovation

- Collaborated with City DPW Department to project manage energy efficiency projects including lighting retrofits, boiler conversions, and implementation of digital energy management system in school buildings.
- Engaged school building occupants, including maintenance crews, administrators, teachers, students, and support staff in the behavioral changes necessary to implement sustainable practices.
- Promoted energy efficiency practices through weekly email to CPS staff.
- Launched "Cambridge Green Schools Initiative," which will reduced the district's impact on the environment through district-wide sustainable practices in energy, waste, food, products, and green space.
- Created a comprehensive, in-depth sustainability website for the District.
- Established mutually beneficial partnerships with organizations, groups, and companies that accelerated, supported, and funded the District's sustainable practices.

FY 2013 GOALS

- Successfully complete first phase of Innovation Agenda renovations.
- Continue to implement energy-savings projects in the schools.
- Continue to expand the "Cambridge Green School Initiative".
- Continue to implement and explore new cost-effective sustainable building and green cleaning technologies.
- Offer the Cambridge Green Schools Initiative Pledge, a sustainability pledge similar to the Harvard Green Campus Initiative and other successful districts pledges, which will act as a tool to inform participants of how they can engage in sustainable practices.
- Pilot an audit at one school in the PFEWG™ categories of products, food, energy, waste, and green space and write a report with sustainable practice recommendations for that one school.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$761,355		$692,385	
Benefits	$233,812		$216,717	
Other Expenses	$37,500		$32,550	
Total	**$1,032,667**	**13.00**	**$941,652**	**12.00**

PROGRAM DESCRIPTION

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

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

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

FY 2012 ACCOMPLISHMENTS

- Updated the emergency Knox Boxes at the school building locations. In the event of an emergency the Cambridge Police and Fire Departments and the office of Emergency Communications can access a master key to the school building and a flash-drive that contains the building floor plan and utility shut-off areas, including hose connections and sprinklers. The Box was updated to include the IP address to access the BeSafe Mapping of the CPS school building floor plans.
- Trained 124 CPS staff in NIMs IS-700A (National Incident Management Systems) and ICS-100 (Incident Command Systems for Schools).
- Drafted a key policy. Coordinated and distributed room keys and electronic access for Cambridge Rindge and Latin School (CRLS) staff.

FY 2013 GOALS

- Upgrade BeSafe electronic mapping of CPS building floor plans to include recommendations from the City of Cambridge Fire and Safety consultant.

- Upgrade Safety and Security staff radios to a compatible model that allows communication with the City of Cambridge Police, Fire, Public Works, and other departments.
- Post 8" x 8" PVC numbers on all doors located on school buildings that will be utilized for evacuation purposes and police, fire, and emergency response.
- Continue coordinating the Response Emergency Management (REMs) grant, including: training of 120 staff in psychological first aid; scheduling and facilitating table top training exercises; and finalize revisions to the CPS Emergency Management Plan.
- Facilitate referrals and follow through of language listed in the recently adopted Memorandum of Agreement between the City of Cambridge Department of Human Service Programs (Prevention Coalition, Youth Services, and Recreation Division) and CPS to decrease 30-day marijuana use among students of grades 9 to 12.
- Manage key distribution and electronic building access for newly renovated CRLS buildings.
- Continue to be responsible for developing and implementing programs and strategies to improve the safety and security of CPS students, personnel and property.
- Ensure investigation and thorough follow-up of all reported incidents involving CPS students, staff and property.
- Assist in the creation of a new pilot program that facilitates staff electronic sign-in. The Safety Office will program cards, create photo ids, and coordinate distribution to faculty.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$131,498		$131,498	
Benefits	$40,383		$41,159	
Other Expenses	$5,829,896		$5,627,948	
Total	**$6,001,777**	**2.50**	**$5,800,605**	**2.50**

PROGRAM DESCRIPTION

The Transportation Department is responsible for providing safe, reliable and appropriate transportation to over 3,255 students who reside within the City of Cambridge. The Transportation Department provides transportation to kindergarten through 5th grade students who reside 1 mile or more in walking distance from their assigned school, and to 6th through 8th grade students who reside 1.5 miles or more in walking distance from their assigned school. The Department also provides transportation to special needs students attending school in and outside the school district with an Individual Education Plan (IEP) that requires "door-to-door" transportation. For special needs students attending school within the district and outside the school district whose Individual Education Plan (IEP) requires "door-to-door" transportation, the Transportation Department provides this service as well. Additionally, in accordance with the McKinney-Vento Act, the Transportation Department also transports homeless students of all grades who have declared the City of Cambridge their home and are living in transitional housing outside of the City of Cambridge. For those homeless students who are living in transitional housing within the City of Cambridge, but who have declared another municipality their home, transportation is provided to and from the school located outside of the City of Cambridge.

PROGRAM CONTRACTUAL SERVICES

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

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

PROGRAM DATA

Transportation Costs		
	FY 2012 Projected	FY 2013 Proposed
Regular Bus	$1,967,000	$2,245,680
Special Education	$2,871,000	$3,049,600
Homeless	$200,000	$224,000
Vocational	$56,650	$58,350
Total	**$5,094,650**	**$5,577,630**

FY 2011 Student Ridership Information by Grade (Standard Bus)			
Grade	**Total Student Enrollment**	**Transportation-eligible students**	**% of Total Grade Enrollment**
Kindergarden - 3rd	2,295	756	33%
4th - 6th	1,244	855	67%
7th - 8th	714	237	33%
Total	**4,253**	**1,848**	**43%**

FY 2013 GOALS

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

ACCOUNTS PAYABLE (DEPARTMENT 887)

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$180,739		$180,739	
Benefits	$55,505		$56,571	
Other Expenses	$4,694		$4,694	
Total	**$240,938**	**3.00**	**$242,004**	**3.00**

PROGRAM DESCRIPTION

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

FY 2012 ACCOMPLISHMENTS

- Implemented the Employee MBTA Payroll Deduction Program.

FY 2013 GOALS

- Continue to explore options to implement an electronic Accounts Payable receiving and authorization system.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$99,052		$99,052	
Benefits	$30,419		$31,003	
Other Expenses	$19,538		$17,738	
Total	**$149,009**	**1.00**	**$147,793**	**1.00**

PROGRAM DESCRIPTION

The Affirmative Action Office (AAO) oversees all matters involving equity and equal access to educational and employment opportunities for students, staff, parents and others who provide services for the Cambridge Public Schools (CPS). Since the 1980's, the Cambridge School Committee, through a voluntary settlement plan with the Cambridge courts, instituted a parity rate of 25% for staff of color in CPS. In fiscal year 2011, the Cambridge School Committee revised it staff equity commitment, instituting a policy of hiring at 30% people of color in all staffing categories. This year, the Superintendent proposed his Innovation Agenda and the Affirmative Action Office worked diligently with the Cambridge NAACP and the superintendent to ensure that all students have access to the highest level of programs within the middle school structure.

CPS enjoys board diversity within the student population; at least 63% are students of color. The Affirmative Action Office recruits teachers and administrators for schools, and assists the staff to resolve issues of multicultural education, fairness and equity within the classrooms of all CPS school buildings. The Affirmative Action Office is also available to assist all employees, including those who not protected by Affirmative Action guidelines, if they are experiencing issues of fairness and equity.

Additionally, the Affirmative Action Office serves as the Title XI Coordinator, overseeing gender and racial equality within educational and athletic programs. The Affirmative Action Officer also serves as the 504 Accommodations Coordinator for staff.

FY 2013 GOALS

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

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$208,933		$215,453	
Benefits	$64,163		$67,437	
Other Expenses	$6,626		$4,826	
Total	**$279,722**	**2.00**	**$287,716**	**2.00**

PROGRAM DESCRIPTION

The Chief Financial Officer (CFO) provides leadership and management for all fiscal programs and services including budget, purchasing, payroll and accounts payable. Each year the CFO leads the district's budget development process, including working with the School Committee to develop annual budget guidelines, reviewing budget needs with schools and departments, and advising the superintendent and his cabinet. The CFO works closely with City financial management staff to ensure that the school department follows all City financial procedures and policies, and serves as an advisor in matters related to financial management and planning activities.

FY 2012 ACCOMPLISHMENTS

- Documented all financial procedures, including accounts payable, budget, payroll, position control, purchasing, service agreements and travel and training in a comprehensive guidebook, *Administrator's Guide to Financial Operations*, for CPS administrators.

FY 2013 GOALS

- Improve customer service in divisions reporting to the Chief Financial Officer through greater use of technology.
- Provide annual training about budget and financial procedures to new administrators.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$347,796		$347,801	
Benefits	$106,808		$108,862	
Other Expenses	$87,132		$81,132	
Total	**$541,736**	**4.50**	**$537,795**	**4.50**

PROGRAM DESCRIPTION

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

FY 2013 GOALS

- Continue to provide strong support and responsive leadership to CPS Departments.
- Continue to provide ongoing guidance and support to all other Operating Divisions of CPS and their staff.
- Successfully implement all operational facets of the Innovation Agenda, including Facilities, Transportation, Student Assignment, Technology and Safety & Security.
- Continue to implement sustainable and green practices throughout the Operational Departments' practices to reduce its dependency on resources and its environmental footprint.
- Participate in the successful settlement of various collective bargaining contracts.
- Work with the School Committee on a thorough review of the Controlled Choice Policy.
- Work closely with the architects and City's Project Manager on the planning and design of the King building.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$198,508		$199,394	
Benefits	$60,962		$62,410	
Other Expenses	$15,737		$3,175	
Total	**$275,207**	**2.90**	**$264,979**	**2.90**

PROGRAM DESCRIPTION

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

FY 2013 GOALS

- Improve customer service to schools and departments through greater use of technology.
- Support the Innovation Agenda, by providing training and assistance to Upper Campus Heads to ensure their understanding of budget, purchasing, and accounts payable processes and procedures.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$602,739		$606,530	
Benefits	$185,101		$189,844	
Other Expenses	$86,347		$97,047	
Total	**$874,187**	**8.50**	**$893,421**	**8.50**

PROGRAM DESCRIPTION

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

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

FY2012 ACCOMPLISHMENTS

- During FY 2012, implementation of the district's Innovation Agenda was a primary focus of the Office of Human Resources, including designing and implementing the new staffing plan for middle grades, development of an early out incentive program, and coordinating the hiring of four new Heads of Upper School to lead the middle grade campuses.
- Other important initiatives included planning for the implementation of a new teacher evaluation system under state and federal Race to the Top provisions, a collaborative endeavor in consortium with the Cambridge Teachers Association.

FY 2013 GOALS

- Effective implementation and support of the district's Innovation Agenda, Implementation of the new educator evaluation process.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$170,355		$170,355	
Benefits	$52,316		$53,321	
Other Expenses	$96,189		$96,189	
Total	**$318,860**	**2.00**	**$319,865**	**2.00**

PROGRAM DESCRIPTION

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

FY 2012 ACCOMPLISHMENTS

- Continued representation of CPS in pending and newly filed matters in the courts and agencies of the Commonwealth of Massachusetts and the United States.
- Continued outreach and training to various school administrators, school department heads and other staff on school-related legal issues.
- Focused resources on analysis, review and advice related to: drafting and reviewing a number of administrative guidelines and publications regarding school district policies and administrative guidelines; drafting and reviewing proposed amendments to existing School Committee policies and recommendations for new School Committee policies; and drafting other legal instruments related to CPS operations and transactions.

FY 2013 GOALS

- Manage litigation and other legal functions in-house to the maximum extent possible.
- Serve as a resource by providing training on a variety of school related legal issues, such as civil rights, ethics, conflict of interest and education law and special education law.

PAYROLL (DEPARTMENT 881)

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$322,301		$332,345	
Benefits	$103,346		$104,024	
Other Expenses	$23,884		$23,884	
Total	**$449,531**	**5.40**	**$460,253**	**5.50**

PROGRAM DESCRIPTION

The Payroll Department is responsible for processing the Cambridge Public Schools' (CPS) weekly and semi-monthly payroll for all salaried, hourly, temporary, and contracted employees and prints and mails all issued paychecks and advices in accordance with all employee and union contracts as well as CPS and City of Cambridge employee compensation guidelines. On average, the Department processes 260 paychecks weekly and 1,425 paychecks semi-monthly. The Department maintains 31 independent salary and benefit accrual plans, and as part of the payroll process, is responsible for verifying employment and handling all payroll deductions, including federal and state taxes, and any payroll deductions such as pension, including 403(b), health and dental benefit plans deductions. The Department works closely with the Massachusetts Teachers Retirement System (MTRS) and the City of Cambridge Retirement Board in order to ensure accurate pension percentages, calculations and earnings for CPS employees. The Department also maintains employee leave records and provides customer service, assisting CPS employees with any payroll and/or attendance leave questions.

FY 2013 GOALS

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

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$258,810		$258,810	
Benefits	$82,981		$81,008	
Other Expenses	$16,440		$16,440	
Total	**$358,231**	**4.00**	**$356,258**	**4.00**

PROGRAM DESCRIPTION

The Purchasing Department is responsible for purchasing all equipment, supplies, materials and services for the Cambridge Public Schools (CPS) in accordance with Massachusetts municipal finance and procurement laws as well as City of Cambridge policy. The Department processes approximately 10,000 purchase orders annually for all operating, grant, and capital project items.

The Purchasing Department obtains bids and quotations for the procurement of goods and services from the lowest possible bidder meeting specifications. The Department oversees the administration of all contractual agreements to ensure that vendors comply with the terms and conditions outlined in an award document and supporting contract.

The Purchasing Department's mission is to provide efficient and responsive procurement services to obtain the best value and quality of goods and services while maintaining procedures that encourage fair and open competition. The Department is dedicated to providing professional procurement services to support the activities of CPS.

FY 2012 ACCOMPLISHMENTS

- Developed and implemented a new electronic requisition form to replace the three-part standard paper form.
- Inventoried all CPS owned Multifunction Printers (MFPs) and Cambridge Rindge and Latin School (CRLS) printers.
- In collaboration with the Information, Communication, and Technical Services Department (ICTS), began monitoring the print volume of or number of pages printed from all CRLS printers.

FY 2013 GOALS

- Improve CPS Purchasing Department procurement practices and explore the feasibility of automating department processes.
- Implement an on line requisition form that will replace the existing electronic requisition form and automate the purchasing approval process.
- Continue to monitor the print volume of all CRLS printers and explore the feasibility of and analyze the potential cost-saving and green impact of implementing a Managed Print Services (MPS) system. MPS will involve managing hardcopy paper devices, such as copiers, printers, multifunction devices, and fax machines, in a unified fashion.
- Collaborate with the City and CPS departments to improve district-wide cost-savings.
- Improve customer service to schools and departments through increased use of technology and reorganization of business processes.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries*	$373,371		$367,890	
Benefits	$116,848		$115,150	
Other Expenses	$50,733		$50,733	
Total	**$540,898**	**2.00**	**$533,773**	**2.00**

PROGRAM DESCRIPTION

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

FY 2013 GOALS

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

*Includes stipends paid to School Committee members.

Budget Summary				
Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$398,999		$421,036	
Benefits	$122,533		$131,784	
Other Expenses	$88,998		$79,498	
Total	**$610,530**	**3.10**	**$632,318**	**3.00**

PROGRAM DESCRIPTION

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

FY 2013 GOALS

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

Budget Summary

Expense Category	FY 2012 Adopted Budget	FY 2012 FTE	FY 2013 Adopted Budget	FY 2013 FTE
Permanent Salaries	$570,000		$2,622,565	
Benefits	$0		$0	
Other Expenses	$4,235,313		$4,580,005	
Total	**$4,805,313**	**0.00**	**$7,202,570**	**0.00**

PROGRAM DESCRIPTION

The System-wide Accounts is a department designation for certain district-wide, non-school specific, expenses. These expenses include new classroom set-up, teacher tuition and instructional material reimbursements, district-wide substitute teacher costs, print and production costs for district-wide publications such as *Schools at A Glance* and the Cambridge Public Schools (CPS) budget book, contracted services for Medicare reimbursements, the Employee Assistance Program, workers compensation, and retiree sick-leave buyback. For fiscal year 2013, the budget includes a reserve for union contract settlements.

SECTION V: Enrollment and Class Size

Enrollment Report – Official Data October 1, 2011

Enrollment Projections Methodology

Enrollment FY 2003 – FY 2017

FY2013 Enrollment Projection by School and Grades

FY 2013 Number of Classrooms by School and Grade (K-8)

FY 2013 Increases and Decreases in Elementary Classroom Teacher FTEs (K-8)

Elementary Classroom Staffing by School

Upper School Classroom Staffing by School

High School Class Size Report

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Enrollment Report

Official Data October 1,2011

School	Enrollment	OSE		SES Free		SES Pd		ELL		White		African Amer.		Asian		Nat. Amer.		Nat Haw. Pac. Islander		Multi Race NH		Multi Race His.		F		M	
Amigos School	334	53	15%	99	29%	235	70%	198		126	37%	26	7%	12	3%	0	0%	1	0%	23	6%	146	43%	197	58%	137	41%
Baldwin School	364	70	19%	132	36%	232	63%	4		180	49%	91	25%	36	9%	2	0%	1	0%	24	6%	30	8%	172	47%	192	52%
Cambridgeport School	263	43	16%	118	44%	145	55%	7		117	44%	74	28%	26	9%	1	0%	0	0%	17	6%	28	10%	130	49%	133	50%
Flet/May Academy	271	83	30%	192	70%	79	29%	8		59	21%	122	45%	15	5%	5	1%	4	1%	13	4%	53	19%	125	46%	146	53%
Graham & Parks School	409	75	18%	156	38%	253	61%	25		209	51%	90	22%	50	12%	2	0%	1	0%	22	5%	35	8%	203	49%	206	50%
Haggerty School	290	69	23%	109	37%	181	62%	17		134	46%	76	26%	42	14%	1	0%	1	0%	22	7%	14	4%	143	49%	147	50%
Kennedy\Lonfellow School	406	69	16%	253	62%	153	37%	20		149	36%	127	31%	42	10%	1	0%	1	0%	12	2%	74	18%	191	47%	215	52%
King Open School	485	139	28%	216	44%	269	55%	40		240	49%	114	23%	40	8%	5	1%	1	0%	30	6%	55	11%	210	43%	275	56%
King School	294	65	22%	165	56%	129	43%	14		61	20%	134	45%	49	16%	0	0%	1	0%	12	4%	37	12%	155	52%	139	47%
Morse School	401	99	24%	226	56%	175	43%	7		141	35%	134	33%	51	12%	3	0%	3	0%	25	6%	44	10%	201	50%	200	49%
Peabody School	501	125	24%	234	46%	267	53%	5		217	43%	161	32%	52	10%	1	0%	3	0%	27	5%	40	7%	243	48%	258	51%
Tobin School	418	88	21%	221	52%	197	47%	90		121	28%	151	36%	80	19%	4	0%	1	0%	22	5%	39	9%	210	50%	208	49%
School Grp Totals	**4436**	**978**	**22%**	**2121**	**47%**	**2315**	**52%**	**435**	**9%**	**1754**	**39%**	**1300**	**29%**	**495**	**11%**	**25**	**0%**	**18**	**0%**	**249**	**5%**	**595**	**13%**	**2180**	**49%**	**2256**	**50%**
CRLS	1616	259	16%	806	49%	810	50%	84		579	35%	600	37%	174	10%	12	0%	0	0%	28	1%	223	13%	793	49%	823	50%
School Grp Totals	**1616**	**259**	**16%**	**806**	**49%**	**810**	**50%**	**84**	**5%**	**579**	**35%**	**600**	**37%**	**174**	**10%**	**12**	**0%**	**0**	**0%**	**28**	**1%**	**223**	**13%**	**793**	**49%**	**823**	**50%**
C	389	91	23%	174	44%	215	55%	25		157	40%	135	34%	40	10%	1	0%			7	1%	49	12%		47%	823	52%
L	399	93	23%	222	55%	177	44%	23		135	33%	154	38%	36	9%	6	1%			8	2%	60	15%		49%	823	50%
R	380	89	23%	193	50%	187	49%	15		140	36%	148	38%	45	11%	4	1%			2	0%	41	10%		48%	823	51%
S	390	83	21%	179	45%	211	54%	20		138	35%	130	33%	51	13%	1	0%			9	2%	61	15%		50%	823	50%
E	58	10	17%	38	65%	20	34%	1		9	15%	33	56%	2	3%	0	0%			2	3%	12	20%		55%	823	44%
OSE TUITIONED OUT	172	172	100%	21	12%	21	12%			75	43%	65	37%	9	5%	0	0%	1	0%	0	0%	21	12%	53	30%	118	68%
School Grp Totals	**172**	**172**	**100%**	**21**	**12%**	**21**	**12%**		**%**	**75**	**43%**	**65**	**37%**	**9**	**5%**	**0**	**0%**	**1**	**0%**	**0**	**0%**	**21**	**12%**	**53**	**30%**	**118**	**68%**
District Wide Totals	**6224**	**1409**	**22%**	**2948**	**47%**	**3146**	**50%**	**519**	**8%**	**2408**	**38%**	**1965**	**31%**	**678**	**10%**	**37**	**0%**	**19**	**0%**	**277**	**4%**	**839**	**13%**	**3026**	**48%**	**3197**	**51%**

Enrollment Projections Methodology

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 81% percent of the CPS general fund budget. The current school year (SY12) October 1, 2011 official enrollment is 6,224 students, an increase of 22 students over SY10 enrollment. The projected enrollment for SY13 is 6,330, an increase of 106 students.

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 both on a on a percentage of births to Cambridge residents five year prior and on historical trends.

Projections for middle grade students (6th through 8th grade students) who will be assigned to the new upper school campuses beginning in September 2012 were first calculated based on the historical retention rates at each school. However, at schools that historically have sent large numbers of students to the Intensive Studies Program (ISP), the district-wide average retention for grade 5 rising to grade 6 was used.

These projections are subject to revision based on several factors, including the number of prospective students registered during the initial kindergarten registration period in January. Because many factors influence enrollment, three reserve positions are included in the base budget projections so that the school department can respond to an unexpected increase of students.

District Enrollment School Year 2008 to 2017

Year	Pre-K to 5th [1]	6th -8th	9th -12th	Self Contained & Out of District	Total	Change from Prior Year	% Chg
SY 08	2,945	1,108	1,554	254	5,861	64	1%
SY 09	3,011	1,123	1,539	277	5,950	89	2%
SY 10	3,132	1,117	1,543	345	6,137	187	3%
SY 11	3,233	1,104	1,571	294	6,202	56	1%
SY 12	3,241	1,079	1,602	302	6,224	22	0.4%
	Projected						
SY 13[2]	3,380	1,085	1,602	303	6,370	146	2%
SY 14	3,391	1,144	1,551	303	6,389	59	1%
SY 15	3,449	1,153	1,551	303	6,456	67	1%
SY 16	3,498	1,201	1,545	303	6,547	91	1%
SY 17	3,518	1,222	1,571	303	6,614	67	1%

[1] Includes Special Start Preschool enrollment

[2] SY 13 enrollment projection updated to reflect kindergarten registration as of January 31, 2012.

Cambridge Public Schools Enrollment FY 2003 - FY2017

Ten Year Enrollment History

Year	Births 5-yrs previous	Pre-K	M3	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.
2002-03	*943*	55		715	511	520	486	503	499	491	476	521	508	490	526	472	338	7111	(185)
2003-04	*986*	55		694	489	466	479	443	454	467	465	460	474	505	508	500	297	6756	(355)
2004-05	*923*	50		708	461	462	441	445	398	440	420	438	433	471	506	499	278	6450	(306)
2005-06	*1041*	52		730	408	421	430	407	412	387	350	375	417	441	454	440	277	6001	(449)
2006-07	*946*	70		689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)
2007-08	*982*	74	37	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
2008-09	*1041*	93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
2009-10	*1071*	92	40	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137	187
2010-11	*998*	97	37	872	491	466	475	398	397	380	349	374	400	408	420	343	294	6202	65
2011-12	*1127*	98	37	849	514	475	436	447	384	394	340	344	419	396	410	379	302	6224	22
5 Year AVG		(PK)		(K)	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)			
Survival Rate		1.00	1.000	*	0.615	0.959	0.973	0.970	0.974	0.966	0.943	0.983	1.140	0.955	1.014	0.912	0.813		

Enrollment Projections SY 12-13 to SY 16-17

2012-13	*1194*	98	37	904	503	502	463	433	440	371	376	338	428	376	412	386	309	6376	152
2013-14	*843*	114	40	864	556	482	489	449	422	425	350	369	385	409	381	376	309	6420	44
2014-15	*1250*	114	40	875	531	533	469	474	437	408	401	344	421	368	415	348	309	6485	66
2015-16	1180	114	40	885	538	509	518	455	461	423	384	394	392	402	373	378	309	6576	90
2016-17		114	40	885	544	516	495	503	443	446	398	378	449	374	408	340	309	6642	66

Projection Methodology

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.

* Kindergarten enrollment projections based on 78% of births five years previous in SY13/14 through SY15/16---adjusted manually to smooth out

SY 12-13 Enrollment Projection by School and Grade

School	SPED Self-Cont.	P/K	M/3	M/4	K	1	2	3	4	5	6	7	8	9	10	11	12	SY12/13 Projected	SY11/12 Curr. Yr.	Diff.
Amigos					75	48	44	30	35	37	25	25	25					344	334	**10**
Baldwin	8	24			72	37	42	44	43	43								313	363	**(50)**
Cambridgeport		16			71	33	32	33	33	26								244	262	**(18)**
Fletcher-Maynard Acad.	24				54	34	35	28	20	27								222	271	**(49)**
Graham & Parks	13				57	38	43	45	35	45								276	387	
G & P SEI					20	14	13	3	12	10								72	22	
																		348	409	**(61)**
Haggerty					65	40	35	40	32	43								255	290	**(35)**
Kennedy/Longfellow		17			95	52	48	42	36	32								322	407	**(85)**
King					39	22	38	37	34	22								192	256	
King Mandarin					38	24												62	38	
																		254	294	**(40)**
King Open	16				75	39	31	32	43	36								272	408	
King Open Ola'					16	7	11	9	7	10								60	79	
																		332	487	**(155)**
Morse	22	22			74	41	44	42	33	42								320	401	**(81)**
Peabody	3	19			75	40	47	48	41	46								319	501	**(182)**
Tobin Montessori, SEI, Standard			37	37	41	34	39	30	29	21								268	418	**(150)**
Cambridge St. Upper School	6										92	81	72					251		**251**
Putnam Ave Upper School	14										73	88	71					246	0	**246**
Ringe Ave Upper School	4										74	84	98					260		**260**
Vassal Lane Upper School	13										89	92	58					252		
Vassal Lane Upper School SEI											18	6	14					38		
																		290		**290**
Elem. Sub-Total	**123**	**98**	**37**	**37**	**867**	**503**	**502**	**463**	**433**	**440**	**371**	**376**	**338**					**4,588**	**4,436**	**151**
CRLS	7													417	370	392	366	1552	1551	**1**
High School Extension Prog.														11	6	20	20	57	58	**(1)**
Career/Tech Tuition-Out																		7	7	**0**
Secondary Subtotal	7													428	376	412	386	**1609**	**1609**	**(0)**
Spec Ed Tuition-Out																		172	172	**0**
Total Projected Enrollment	**130**	**98**	**37**	**37**	**867**	**503**	**502**	**463**	**433**	**440**	**371**	**376**	**338**	**428**	**376**	**412**	**386**	**6376**	**6224**	**152**

FY 2013 Number of Elementary Classrooms by School and Grade

School	Children's House	Lower Elementary	Upper Elementary	K	1	1/2	2	3	3/4	4	5	6	7	8	Grand Total
Amigos				4	2		2	2		2	2	2	1	1	**18**
Baldwin				4	2		2	2		2	2				**14**
Cambridgeport				4		3			3		2				**12**
Fletcher-Maynard Academy				3	2		2	2		1	2				**12**
Graham & Parks				3		4		2		2	2				**13**
Graham & Parks SEI				1	1		1	1		1	1				**6**
Haggerty				4	2		2	2		2	2				**14**
Kennedy/Longfellow				5	3		2	2		2	2				**16**
King				2	1		2	2		2	1				**10**
King Chinese Immersion				2	1										**3**
King Open				4		4			4		2				**14**
King Open Ola'				1		1			1		1				**4**
Morse				4	2		2	2		2	2				**14**
Peabody				4	2		2	2		2	2				**14**
Tobin Montessori	5	5	3												**13**
Cambridge Street Upper School												4	4	4	**12**
Putnam Ave Upper School												4	4	4	**12**
Rindge Ave Upper School												4	4	4	**12**
Vassal Lane Upper School												4	4	4	**12**
Total Classrooms	**5**	**5**	**3**	**45**	**18**	**12**	**17**	**19**	**8**	**18**	**23**	**18**	**17**	**17**	**225**

Average Class Size K-8*		**Average Montessori Class Size**	
Kindergarten	19	Children's House	23
Gr. 1 - 5	20	Lower Elementary	21
Gr. 6 - 8	20	Upper Elementary	17

*Does not include SPED self contained or Sheltered English Immersion classrooms.

FY2013 Increases / Decreases to Elementary School Classroom Teacher FTEs
Kindergarten through 8th Grade

5/2/2012

Changes in Elementary Classroom Staffing by School and Grade																				
SY 12/13	Children's	Lower	Upper											Total						Total	Total
School	House	Elementary	Elementary	K	1	1/2	2	3	3/4	4	4/5	5	5/6	K-5	5/6	6	7	7/8	8	6-8	Inc/Dec
Amigos														-						0.5	0.5
Baldwin				1										1		(2)	(2)		(2)	(6)	(5)
Cambridgeport				1								2	(2)	1	(1)			(4)		(5)	(4)
Fletcher-Maynard Academy										(1)		1		-		(1)		(3)		(4)	(4)
Graham & Parks														-		(2)		(4)		(6)	(6)
Graham & Parks SEI				1			1			1				3						-	3
Haggerty				1										1		(2)				(2)	(1)
Kennedy/Longfellow												1		1		(1)	(1)	(1)	(1)	(4)	(3)
Kennedy/Longfellow ISP														-		(1)	(1)	(1)	(1)	(4)	(4)
King					(1)									(1)		(1)	(1)	(1)	(1)	(4)	(5)
King Chinese Immersion					1									1						-	1
King Open												2	(2)	-	(2)			(4)		(6)	(6)
King Open Ola'														-				(1.25)		(1.25)	(1.25)
Morse														-		(2)		(4)		(6)	(6)
Peabody					(1)		(1)			(1)				(3)		(1)	(1)		(2)	(4)	(7)
Peabody ISP														-		(2)	(2)		(1)	(5)	(5)
Tobin Montessori		1	1											2						-	2
Tobin Standard												(1)		(1)		(1)	(1)	(1)	(1)	(4)	(5)
Tobin SEI				(2)		(1)			(1)					(4)	(2)			(1)		(3)	(7)
Cambridge St Upper School														-		4	4		4	12	12
Putnam Ave Upper School														-		4	4		4	12	12
Rindge Ave Upper School														-		4	4		4	12	12
Vassal Lane Upper School														-		4	4		4	12	12
Vassal Lane SEI Program														-		2	1		1	4	4
Total FTE Inc/Dec	**-**	**1.00**	**1.00**	**2.00**	**(1.00)**	**(1.00)**	**-**	**-**	**(1.00)**	**(1.00)**	**-**	**5.00**	**(4.00)**	**1.00**	**(5.00)**	**2.00**	**8.00**	**(25.25)**	**8.00**	**(11.75)**	**(10.75)**

815 - Amigos School

SY 2012/13	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	6	7	8	Middle Grades	School Total
Projected Enrollment			75	48	44	30	35	37	**269**	25	25	25	**75**	**344**
# Classrooms			**4**	**2**	**2**	**2**	**2**	**2**	**14**	**2**	**2**	**1**	5	**19**
Avg Class Size*			18.8	24.0	22.0	15.0	17.5	18.5	**19.2**	12.5	12.5	25.0	**15.0**	
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**				**5.5**	
										Students Per Teacher			**13.6**	

SY 2011/12	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	6	7	8	Middle Grades	School Total
Oct 1 Enrollment		5	75	46	30	36	39	29	**255**	27	27	20	**74**	**334**
			jk 32											
# Classrooms		**1**	**4**	**2**	**2**	**2**	**2**	**2**	**14**	**2**	**1**	**1**	**4**	**18**
Avg Class Size*			18.8	23.0	15.0	18.0	19.5	14.5	**18.2**	13.5	27.0	20.0	**18.5**	
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**				**5.0**	**19.0**
										Students Per Teacher			**14.8**	

Change in Teacher FTE			**0**	**0**	**0**	**0**	**0**	**0**	**0**				**0.5**	

*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms
**Middle Grade teacher FTEs include English Language Arts, Spanish Language Arts, Math, Science and Social Studies

810 - Baldwin School

SY 2012/13	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	School Total	
Projected Enrollment	24	8	72	37	42	44	43	43	**281**	**313**	Gr 6-8 Students Assigned to Rindge Ave Upper School
# Classrooms	**3**	**2**	**4**	**2**	**2**	**2**	**2**	**2**	**14**	**19**	
Avg Class Size*			18.0	18.5	21.0	22.0	21.5	21.5	**20.1**		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**		

SY 2011/12	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	Middle Grades 6	7	8	Total	School Total
Oct 1 Enrollment		6	52	41	43	42	44	40	**262**	38	34	24	**96**	**364**
			jk 23											
# Classrooms		**1**	**3**	**2**	**2**	**2**	**2**	**2**	**13**	**2**	**2**	**2**	**6**	**20**
Avg Class Size*			17.3	20.5	21.5	21.0	22.0	20.0	**20.2**	19.0	17.0	12.0	**16.0**	
Teacher FTEs			3.0	2.0	2.0	2.0	2.0	2.0	**13.0**				**6.0**	
										Students Per Teacher			**16.0**	

Change in Teacher FTE	**1**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**(6)**	

*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms
**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

828 - Cambridgeport School

SY 2012/13	SPED PK	SPED Self-Cont	K	1/2	3/4	5	5/6	K-5 Total	School Total	
Projected Enrollment	16		71	65	66	26		**228**	**244**	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms	**2**		**4**	**3**	**3**	**2**		**12**	**14**	
Avg Class Size*			17.8	21.7	22.0	13.0		**19.0**		
Teacher FTEs			4.0	3.0	3.0	2.0		**12.0**		

SY 2011/12	SPED PK	SPED Self-Cont	K	1/2	3/4	5	5/6	K-5 Total	Middle Grades 7/8	Middle Grades Total	School Total
Oct 1 Enrollment		4	51	62	59		56	**228**	31	**31**	**263**
			jk 17								
# Classrooms		**1**	**3**	**3**	**3**		**3**	**12**	**2**	**2**	**15**
Avg Class Size*			17.0	20.7	19.7		18.7	**19.0**	15.5	**15.5**	
Teacher FTEs			3.0	3.0	3.0		3.0	**12.0**		**4.0**	
									Students Per Teacher	**7.8**	

Change in Teacher FTE			**1**	**0**	**0**	**2**	**(3)**	**0**	**0**	**(4)**	

*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms
**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

824 - Fletcher/Maynard School

SY 2012/13	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	School Total	
Projected Enrollment		24	54	34	35	28	20	27	**198**	**222**	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms		**6**	**3**	**2**	**2**	**2**	**1**	**2**	**12**	**18**	
Avg Class Size*			18.0	17.0	17.5	14.0	20.0	13.5	**16.5**		
Teacher FTEs			3.0	2.0	2.0	2.0	1.0	2.0	**12.0**		

SY 2011/12	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	Middle Grades 6	7	8	Total	School Total
Oct 1 Enrollment	20	15	54 jk 20	36	31	21	29	18	**189**	14	15	18	**47**	**271**
# Classrooms	**2**	**4**	**3**	**2**	**2**	**2**	**2**	**1**	**12**	**1**	**1**	**1**	**3**	**21**
Avg Class Size*			18.0	18.0	15.5	10.5	14.5	18.0	**15.8**	14.0	15.0	18.0	**15.7**	
Teacher FTEs			3.0	2.0	2.0	2.0	2.0	1.0	**12.0**				**4.0**	**16**
										Students Per Teacher			**11.8**	
Change in Teacher FTE			**0**	**0**	**0**	**0**	**(1)**	**1**	**0**				**(4)**	

*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms
**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

825 - Graham & Parks School

SY 2012/13	SEI	SPED Self-Cont	K	1/2	3	4	5	K-5 Total	School Total	
Projected Enrollment	72	13	57	81	45	35	45	**263**	**348**	Gr 6-8 Students Assigned to Vassal Lane Upper School
# Classrooms	**6**	**2**	**3**	**4**	**2**	**2**	**2**	**13**	**21**	
Avg Class Size*			19.0	20.3	22.5	17.5	22.5	**20.2**		
Teacher FTEs			3.0	4.0	2.0	2.0	2.0	**13.0**		

SY 2011/12	SEI	SPED Self-Cont	K	1/2	3	4	5	K-5 Total	Middle Grades 6	7	8	Total	School Total
Oct 1 Enrollment	22		57	84	37	41	42	**261**	42	42	42	**126**	**409**
			jk 21										
# Classrooms	**3**		**3**	**4**	**2**	**2**	**2**	**13**	**2**	**2**	**2**	**6**	**22**
Avg Class Size*			19.0	21.0	18.5	20.5	21.0	**20.1**	21.0	21.0	21.0	**21.0**	
Teacher FTEs			3.0	4.0	2.0	2.0	2.0	**13.0**				**6.0**	
									Students Per Teacher			**21.0**	

Change in Teacher FTE	**0**	**0**	**0**	**0**	**0**	**0**	**0**			**(6)**	

Classroom Detail for Graham & Parks School Sheltered English Immersion Program

SY 2012/13		K	1	2	3	4	5	Program Total	
Projected Enrollment		20	14	13	3	12	10	**72**	Gr 6-8 Students Assigned to Vassal Lane Upper School
# Classrooms		**1**	**1**	**1**	**1**	**1**	**1**	**6**	
Avg Class Size*		20.0	14.0	13.0	3.0	12.0	10.0	**12.0**	
Teacher FTEs		1.0	1.0	1.0	1.0	1.0	1.0	**6.0**	

SY 2011/12		K	1/2	3/4	5/6	Program Total	Middle Grades 6	7	8	Total
Oct 1 Enrollment			3	8	11	**22**				**0**
# Classrooms			**1**	**1**	**1**	**3**				**0**
Avg Class Size*			3.0	8.0	11.0	**7.3**				
Teacher FTEs			1.0	1.0	1.0	**3.0**				
							Students Per Teacher			

Change in Teacher FTE	**1**	**0**	**1**	**0**	**1**	**0**	**3**			**0**

*Average class size does not include SPED Self Contained classrooms, Pre-K classrooms or SEI classrooms.
**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

813 - Haggerty School

SY 2012/13	SPED PK	SPED Self-Cont	K[1]	1	2	3	4	5	K-5 Total	School Total	
Projected Enrollment			65	40	35	40	32	43	**255**	**255**	Gr 6-8 Students Assigned to Vassal Lane Upper School
# Classrooms			**4**	**2**	**2**	**2**	**2**	**2**	**14**		
Avg Class Size*			16.3	20.0	17.5	20.0	16.0	21.5	**18.2**		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**		

SY 2011/12	SPED PK	SPED Self-Cont	K[1]	1	2	3	4	5	K-5 Total	Middle Grades 6	7	8	Total	School Total
Oct 1 Enrollment		4	65	38	41	34	44	31	**253**	33			**33**	**290**
			jk 20											
# Classrooms		**1**	**4**	**2**	**2**	**2**	**2**	**2**	**14**	**2**			**2**	**17**
Avg Class Size*			16.3	19.0	20.5	17.0	22.0	15.5	**18.1**	16.5			**16.5**	
Teacher FTEs		1.0	4.0	2.0	2.0	2.0	2.0	2.0	**14.0**				**0.0**	**15.0**
										Students Per Teacher			**16.5**	
Change in Teacher FTE		**(1)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**				**0**	

*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

[1] Kindergarten includes one SPED integrated classroom.

827 - Kennedy/Longfellow School

SY 2012/13	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	School Total	
Projected Enrollment	17		95	52	48	42	36	32	**305**	**322**	Gr 6-8 Students Assigned to Putnam Ave Upper School
# Classrooms	**2**		**5**	**3**	**2**	**2**	**2**	**2**	**16**	**18**	
Avg Class Size*			19.0	17.3	24.0	21.0	18.0	16.0	**19.1**		
Teacher FTEs			5.0	3.0	2.0	2.0	2.0	2.0	**16.0**		

SY 2011/12	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	Middle Grades 6	7	8	Total	School Total
Oct 1 Enrollment	13	24	89	53	41	38	32	17	**270**	20	11	17	**48**	**355**
			jk 27											
# Classrooms	**2**	**3**	**5**	**3**	**2**	**2**	**2**	**1**	**15**	**1**	**1**	**1**	**3**	**23**
Avg Class Size*			17.8	17.7	20.5	19.0	16.0	17.0	**18.0**	20.0	11.0	17.0	**16.0**	
Teacher FTEs			5.0	3.0	2.0	2.0	2.0	1.0	**15.0**				**4.0**	
										Students Per Teacher			**12.0**	
Change in Teacher FTE			**0**	**0**	**0**	**0**	**0**	**1**	**1**				**(4)**	

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

SY 2012/13	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	School Total	
Projected Enrollment											Gr 6-8 Students Assigned to Putnam Ave Upper School
# Classrooms											
Avg Class Size*											
Teacher FTEs											

SY 2011/12	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	Middle Grades 6	7	8	Total	School Total
Oct 1 Enrollment										16	18	17	**51**	**51**
# Classrooms										**1**	**1**	**1**	**3**	**3**
Avg Class Size*										16.0	18.0	17.0	**17.0**	
Teacher FTEs													**4.0**	**4.0**
										Students Per Teacher			**12.8**	
Change in Teacher FTE			**0**	**0**	**0**	**0**	**0**	**0**	**0**				**(4)**	**(4)**

*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms
**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

817 - King School
(includes Chinese Immersion Program)

SY 2012/13	Chinese Immersion	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	School Total	
Projected Enrollment	62		39	22	38	37	34	22	**192**	**254**	Gr 6-8 Students Assigned to Putnam Ave Upper School
# Classrooms	**3**		**2**	**1**	**2**	**2**	**2**	**1**	**10**	**13**	
Avg Class Size*	20.7		19.5	22.0	19.0	18.5	17.0	22.0	**19.2**		
Teacher FTEs	3		2.0	1.0	2.0	2.0	2.0	1.0	**10.0**	**13.0**	

SY 2011/12	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	Middle Grades 6	7	8	Total	School Total
Oct 1 Enrollment		15	39	42	34	35	25	19	**194**	23	9	17	**49**	**258**
			jk 12											
# Classrooms		**1**	**2**	**2**	**2**	**2**	**2**	**1**	**11**	**1**	**1**	**1**	**3**	**15**
Avg Class Size*			19.5	21.0	17.0	17.5	12.5	19.0	**17.6**	23.0	9.0	17.0	**16.3**	
Teacher FTEs			2.0	2.0	2.0	2.0	2.0	1.0	**11.0**				**4.0**	
										Students Per Teacher			**12.3**	

Change in Teacher FTE			**0**	**(1)**	**0**	**0**	**0**	**0**	**(1)**				**(4)**	**(5)**

Classroom Detail for King School Chinese Immersion Program (totals included above)

SY 2012/13	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	
Projected Enrollment			38	24					**62**	Gr 6-8 Students Assigned to Putnam Ave Upper School
									0	
# Classrooms			**2**	**1**					**3**	
Avg Class Size*			19.0	24.0					**20.7**	
									0	
Teacher FTEs			2.0	1.0					**3.0**	
									0	

SY 2011/12	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	Middle Grades 6	7	8	Total	School Total
Oct 1 Enrollment			36						**36**				**0**	**36**
# Classrooms			**2**						**2**				**0**	**2**
Avg Class Size*			18.0						**18.0**					
Teacher FTEs			2.0						**2.0**					**2.0**

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

*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms
**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

818 - King Open School

SY 2012/13	Ola Program K-5	SPED Self-Cont	K		1/2	3/4	5	5/6	K-5 Total	School Total	
Projected Enrollment	60	16	75		70	75	36		**256**	**332**	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms	**4**	**3**	**4**		**4**	**4**	**2**		**14**	**21**	
Avg Class Size*	15.0		18.8		17.5	18.8	18.0		**18.3**		
Teacher FTEs	4.0		4.0	0.0	4.0	4.0	2.0	0.0	**14.0**		

SY 2011/12	Ola Program K-8	SPED Self-Cont	K	1/2	3/4	5	5/6	K-5 Total	Middle Grades 7/8	Middle Grades Total	School Total
Oct 1 Enrollment	79	15	80 jk 23	67	81		78	**306**	85	**85**	**485**
# Classrooms	**6**	**5**	**4**	**4**	**4**		**4**	**16**	**4**	**4**	**31**
Avg Class Size*			20.0	16.8	20.3		19.5	**19.1**	21.3	**21.3**	
Teacher FTEs			4.0	4.0	4.0	0.0	4.0	**16.0**		**4.0**	
									Students Per Teacher	**21.3**	

Change in Teacher FTE			**0**	**0**	**0**	**0**	**2**	**(4)**	**(2)**		**(4)**	**(6)**

Classroom Detail for King Open School Ola' Program (included in total above)

SY 2012/13		K	1/2	3/4	5	K-5 Total	School Total	
Projected Enrollment		16	18	16	10	**60**	**60**	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms		**1**	**1**	**1**	**1**	**4**	**4**	
Avg Class Size*		16.0	18.0	16.0	10.0	**15.0**		
Teacher FTEs		1.0	1.0	1.0	1.0	**4.0**	**4.0**	

SY 2011/12		K	1/2	3/4	5/6	K-5 Total	Middle Grades 7/8	Middle Grades Total	School Total
Oct 1 Enrollment		14 jk 7	24	18	12	**68**	11	**11**	**79**
# Classrooms		**1**	**1**	**1**	**1**	**4**	**1**	**1**	**5**
Avg Class Size*		14.0	24.0	18.0	12.0	**17.0**	11.0	**11.0**	
Teacher FTEs		1.0	1.0	1.0	1.0	**4.0**	1.25	**1.3**	**5.25**
							Students Per Teacher	**8.8**	

Change in Teacher FTE	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1.25)**	**(1.25)**	**(1.25)**

*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms
**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

820 - Morse School

SY 2012/13	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	School Total	
Projected Enrollment	22	22	74	41	44	42	33	42	**276**	**320**	Gr 6-8 Students Assigned to Putnam Ave Upper School
# Classrooms	**2**	**4**	**4**	**2**	**2**	**2**	**2**	**2**	**14**	**20**	
Avg Class Size*			18.5	20.5	22.0	21.0	16.5	21.0	**19.7**		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**		

SY 2011/12	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	Middle Grades 6	7	8	Total	School Total
Oct 1 Enrollment	21	9	74	45	43	33	41	39	**275**	31	36	29	**96**	**401**
			jk 33											
# Classrooms	**2**	**1**	**4**	**2**	**2**	**2**	**2**	**2**	**14**	**2**	**2**	**2**	**6**	**23**
Avg Class Size*			18.5	22.5	21.5	16.5	20.5	19.5	**19.6**	15.5	18.0	14.5	**16.0**	
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**				**6.0**	
										Students Per Teacher			**16.0**	

Change in Teacher FTE	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**(6)**	**(6)**

*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms
**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

821 - Peabody School

SY 2012/13	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	School Total	
Projected Enrollment	19		75	40	47	48	41	46	**297**	**316**	Gr 6-8 Students Assigned to Rindge Ave Upper School
# Classrooms	**2**		**4**	**2**	**2**	**2**	**2**	**2**	**14**	**16**	
Avg Class Size*			18.8	20.0	23.5	24.0	20.5	23.0	**21.2**		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**		

SY 2011/12	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	Middle Grades 6	7	8	Total	School Total
Oct 1 Enrollment	18	7	66	50	50	43	49	38	**296**	17	24	17	**58**	**379**
			jk 30											
# Classrooms	**2**	**2**	**4**	**3**	**3**	**2**	**3**	**2**	**17**	**1**	**1**	**2**	**4**	**25**
Avg Class Size*			16.5	16.7	16.7	21.5	16.3	19.0	**17.4**	17.0	24.0	8.5	**14.5**	
Teacher FTEs			4.0	3.0	3.0	2.0	3.0	2.0	**17.0**				**4.0**	
										Students Per Teacher			**14.5**	
Change in Teacher FTE			**0**	**(1)**	**(1)**	**0**	**(1)**	**0**	**(3)**				**(4)**	**(7)**

21 - Peabody School - Intensive Studies Program (ISP)

SY 2012/13	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	School Total	
Projected Enrollment											Gr 6-8 Students Assigned to Rindge Ave Upper School
# Classrooms											
Avg Class Size*											
Teacher FTEs											

SY 2011/12	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	Middle Grades 6	7	8	Total	School Total
Oct 1 Enrollment										31	44	47	**122**	**122**
# Classrooms										**2**	**2**	**1**	**5**	**5**
Avg Class Size*										15.5	22.0	47.0	**24.4**	
Teacher FTEs													**5.0**	**5.0**
										Students Per Teacher			**24.4**	
Change in Teacher FTE			**0**	**0**	**0**	**0**	**0**	**0**	**0**				**(5)**	**(5)**

*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms
**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

823 - Tobin Montessori School

SY 2012/13	SPED PK	SPED Self-Cont	M/3	M/4	K	Children's House Total	1	2	3	Lower Elem	4	5	Upper Elem	School Total
Projected Enrollment			37	37	41	**115**	34	39	30	**103**	29	21	**50**	**268**
# Classrooms						**5**				**5**			**3**	**13**
Avg Class Size*						**23.0**				**20.6**			**16.7**	
Teacher FTEs						**5.0**				**5.0**			**3.0**	**13.0**

SY 2011/12	SPED PK	SPED Self-Cont	M/3	M/4	K	Children's House Total	1	2	3	Lower Elem	4	5	Upper Elem	School Total
Oct 1 Enrollment	26	7	37	37	34	**108**	38	31	29	**98**	21		**21**	**260**
# Classrooms	**3**	**2**				**5**				**4**			**2**	**16**
Avg Class Size*						**21.6**				**24.5**			**10.5**	
Teacher FTEs						**5.0**				**4.0**			**2.0**	**11.0**
Change in Teacher FTE	**0**					**0**				**1**			**1**	**2**

823 - Tobin School - Standard Program

SY 2012/13	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	School Total	
Projected Enrollment											Gr 6-8 Students Assigned to Vassal Lane Upper School
# Classrooms											
Avg Class Size*											
Teacher FTEs											

SY 2011/12	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	Middle Grades 6	7	8	Total	School Total
Oct 1 Enrollment								19	**19**	16	14	16	**46**	**65**
# Classrooms								**1**	**1**	**1**	**1**	**1**	**3**	**4**
Avg Class Size*								19.0	**19.0**	16.0	14.0	16.0	**15.3**	
Teacher FTEs								1.0	**1.0**				**4.0**	**5.0**
										Students Per Teacher			**11.5**	
Change in Teacher FTE			**0**	**0**	**0**	**0**	**0**	**(1)**	**(1)**				**(4)**	**(5)**

823 - Tobin School - Sheltered English Immersion Program

SY 2012/13	SPED PK	SPED Self-Cont	K	1	2	3	4	5	K-5 Total	School Total	
Projected Enrollment			Gr K-5 Tobin SEI Students Assigned to Graham & Parks SEI Program								Gr 6-8 Students Assigned to Vassal Lane Upper School
# Classrooms											
Avg Class Size*											
Teacher FTEs											

SY 2011/12	SPED PK	SPED Self-Cont	K	1/2	3/4	5/6	K-5 Total	Middle Grades 5/6	7/8	Total	School Total
Oct 1 Enrollment			26	16	4		**46**	21	19	**40**	**86**
# Classrooms			**2**	**1**	**1**		**4**	**1**	**1**	**2**	**6**
Avg Class Size*			13.0	16.0	4.0		**11.5**	21.0	19.0	**20.0**	
Teacher FTEs			2.0	1.0	1.0		**4.0**			**3.0**	**7.0**
								Students Per Teacher		**13.3**	
Change in Teacher FTE			**(2)**	**(1)**	**(1)**		**(4)**	**0**	**0**	**(3)**	**(7)**

*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

807 - Cambridge Street Upper School

SY 2012/13		Sped Self-Cont	6	7	8	6-8 Total	School Total
Projected Enrollment	Students Assigned From:	6	92	81	72	**245**	**251**
	Fletcher Maynard, Cambridgeport and						
# Classrooms	King Open Schools	1	**4**	**4**	**4**	**12**	**13**
Avg Class Size*			23.0	20.3	18.0	**20.4**	
Teacher FTEs						**12.0**	
			Students Per Teacher			**20.4**	

Grade	6th	7th	8th
Fletcher/Maynard	17	12	15
Cambrdigeport	29	23	13
King Open	40	39	41
King Open - Ola'	6	7	3
Total	**92**	**81**	**72**

*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms
**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

808 - Putnam Avenue Upper School

SY 2012/13		Sped Self-Cont	6	7	8	6-8 Total	School Total
Projected Enrollment	Students Assigned From: Kennedy/Longfellow, King and Morse Schools	14	73	88	71	**232**	**246**
# Classrooms		2	**4**	**4**	**4**	**12**	**14**
Avg Class Size*			18.3	22.0	17.8	**19.3**	
Teacher FTEs						**13.0**	
			Students Per Teacher			**17.8**	

Grade	6th	7th	8th
Kennedy/Longfellow	16	18	11
Kennedy/Longfellow ISP		15	18
King	20	24	9
Morse	37	31	33
Total	**73**	**88**	**71**

*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms
**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

806 - Rindge Avenue Upper School

SY 2012/13		Sped Self-Cont	6	7	8	6-8 Total	School Total
Projected Enrollment	Students Assigned From:	4	74	84	98	**256**	**260**
	Baldwin and Peabody Schools						
# Classrooms		2	**4**	**4**	**4**	**12**	**14**
Avg Class Size*			18.5	21.0	24.5	**21.3**	
Teacher FTEs						**12.0**	
			Students Per Teacher			**21.3**	

Grade	6th	7th	8th
Baldwin	38	37	32
Peabody	36	17	23
Peabody ISP		30	43
Total	**74**	**84**	**98**

*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms
**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

809 - Vassal Lane Upper School

SY 2012/13		SEI Program	Sped Self-Cont	6	7	8	6-8 Total	School Total
Projected Enrollment	Students Assigned From: Haggerty, Graham & Parks and Tobin Schools	38	13	89	92	58	**239**	**290**
# Classrooms		3	3	**4**	**4**	**4**	**12**	**18**
Avg Class Size*				22.3	23.0	14.5	**19.9**	
Teacher FTEs							**12.0**	
					Students Per Teacher		**19.9**	

Grade	6th	7th	8th
Haggerty	30	33	
Graham & Parks	40	42	42
Tobin	19	17	16
Total	**89**	**92**	**58**

Vassal Lane Upper School Sheltered English Immersion Program

SY 2012/13		Sped Self-Cont	6	7	8	Program Total
Projected Enrollment	Students Assigned From: Tobin SEI Program		18	6	14	**38**
# Classrooms			**1**	**1**	**1**	**3**
Avg Class Size*			18.0	6.0	14.0	**12.7**
Teacher FTEs			1.0	1.0	1.0	**3.0**
			Students Per Teacher			**12.7**

Grade	6th	7th	8th
Tobin SEI	18	6	14
Total	**18**	**6**	**14**

*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms
**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

Distribution of Class Sizes
Cambridge Rindge and Latin School 2011-2012
December 22, 2011

Table 1

	Department											
	English		History		Mathematics		Science		World Languages		Total	
Class Size	#	%	#	%	#	%	#	%	#	%	#	%
Below 11	13	15%	7	8%	6	7%	5	6%	9	14%	40	10%
(School Year 2010)	9	10%	4	5%	15	16%	10	11%	21	28%	59	14%
11 to 19	36	40%	41	48%	54	59%	57	63%	32	50%	220	52%
(School Year 2010)	36	42%	32	40%	49	52%	51	57%	41	55%	209	49%
20-24	27	30%	19	22%	20	22%	28	31%	19	30%	113	27%
(School Year 2010)	26	30%	20	25%	19	20%	29	32%	10	13%	104	24%
25-30	13	15%	18	21%	12	13%	0	0%	4	6%	47	11%
(School Year 2010)	15	17%	24	30%	11	12%	0	0%	3	4%	53	12%
Total	89	100%	85	100%	92	100%	90	100%	64	100%	420	100%
(School Year 2010)	86	100%	80	100%	94	10%	90	100%	75	100%	425	100%
Average Class Size :												
2011-2012	18.2		18.4		17.5		17.3		16.6		17.6	
2010-2011	18.5		19.9		17.0		16.3		14.0		17.1	
2009-2010	16.7		20.2		17.1		16.4		12.1		16.5	

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

Class Size by Curriculum
Cambridge Rindge and Latin School 2011-2012
December 22, 2011
Table 2

	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-30	
				#	%	#	%	#	%	#	%
English											
College Prep	747	46	16.2	10	11.8%	26	30.6%	10	11.8%	2	2.4%
(School Year 2010)	*741*	*45*	*16.5*	*5*	*5.8%*	*27*	*31.4%*	*8*	*9.3%*	*5*	*5.8%*
Honors/Advanced Placement	831	39	21.3	2	2.4%	9	10.6%	17	20.0%	11	12.9%
(School Year 2010)	*841*	*41*	*20.5*	*4*	*4.7%*	*9*	*10.5%*	*18*	*20.9%*	*10*	*11.6%*
History											
College Prep	738	43	17.2	6	7.1%	21	24.7%	5	5.9%	6	7.1%
(School Year 2010)	*827*	*44*	*18.8*	*4*	*5.0%*	*20*	*25.0%*	*10*	*12.5%*	*10*	*12.5%*
Honors/Advanced Placement	832	42	19.8	1	0.0118	20	23.5%	10	11.8%	11	12.9%
(School Year 2010)	*761*	*36*	*21.1*	*0*	*0.0%*	*12*	*15.0%*	*10*	*12.5%*	*14*	*17.5%*
Mathematics											
College Prep	671	44	15.3	4	4.3%	36	39.1%	3	3.3%	1	1.1%
(School Year 2010)	*757*	*47*	*16.1*	*7*	*7.4%*	*30*	*31.9%*	*8*	*8.5%*	*2*	*2.1%*
Honors/Advanced Placement	951	48	19.8	2	2.2%	18	19.6%	17	18.5%	11	12.0%
(School Year 2010)	*841*	*47*	*17.9*	*8*	*8.5%*	*19*	*20.2%*	*11*	*11.7%*	*9*	*9.6%*
Science											
College Prep	1019	59	17.3	3	3.3%	38	42.2%	18	20.0%	0	0.0%
(School Year 2010)	*967*	*62*	*15.6*	*8*	*8.9%*	*40*	*44.4%*	*14*	*15.6%*	*0*	*0.0%*
Honors/Advanced Placement	538	31	17.4	2	2.2%	19	21.1%	10	11.1%	0	0.0%
(School Year 2010)	*501*	*28*	*17.9*	*2*	*2.2%*	*11*	*12.2%*	*15*	*16.7%*	*0*	*0.0%*
World Languages											
College Prep	593	35	16.9	4	6.3%	18	28.1%	12	18.8%	1	1.6%
(School Year 2010)	*610*	*43*	*14.2*	*12*	*16.0%*	*24*	*32.0%*	*6*	*8.0%*	*1*	*1.3%*
Honors/Advanced Placement	471	29	16.2	5	7.8%	14	21.9%	7	10.9%	3	4.7%
(School Year 2010)	*443*	*32*	*13.8*	*9*	*12.0%*	*17*	*22.7%*	*4*	*5.3%*	*2*	*2.7%*

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

Departmental Enrollments
Cambridge Rindge and Latin School 2011-2012
December 22, 2011
Table 3

Department	2011-2012	2010-2011	2009-2010
English	1685	1632	1526
History	1570	1589	1580
Mathematics	1707	1642	1594
Science	1575	1488	1573
World Languages	1064	1056	992
Art	735	739	651
Drama	354	371	417
Music	292	277	237
Media Arts	29		
Rindge School of Technical Arts	714	717	697
Physical Education	1327	1043	1004
Health	413	413	404
English Language Acquisition	243	201	200
Academic Support / Tutoring Center	53	57	48
AVID	90	84	82
Special Education	245	236	294
Total	12096	11545	11299

Does not include independent study classes.
Special Education total includes students enrolled in self-contained College Prep academic classes well as those in Functional Academics classes.

Teaching Load
Cambridge Rindge and Latin School 2011-2012
December 22, 2011
Table 4

	English	History	Mathematics	Science	World Languages	Visual and Performing Arts	Rindge School of Technical Arts	Physical Education / Health
Number of Full-Time Teachers	16	12	18	12	12	14	19	7
(School Year 2010)	15	11	18	12	10	14	21	6
Average Weighted Number of Students	106	106	105	99	85	91	52	123
(School Year 2010)	104	116	102	97	84	86	51	124
Average Weighted Number of Periods Taught	5.9	5.8 *	6.0	5.8 **	5.2 **	6.9	6.2	5.6
(School Year 2010)	5.9	5.9	5.8	5.8	6.1	7.0	6.7	5.6

* One History teacher will be scheduled for an additional period during semester 2, bringing the average periods taught to 5.9
** Six Language teachers and one Science teacher are scheduled for additional periods as Co-Teachers, bringing the average periods taught to 6.0 in Languages and 5.9 in Science.

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

The number of students is adjusted for the length of the course and the number of times per week that the class meets.
In the block schedule, the standard course is one semester long and meets every day.
The number of students in a full-year course is doubled, and halved for courses that meet only on alternate days.

A full teaching schedule is 6 periods every day per year.
The period taught is doubled for a full-year course, and halved for courses that meet only on alternate days.
The number of periods taught can exceed 6 when two levels of a subject are taught simultaneously.

Excludes 30 teachers with reduced teaching schedules in one or more departments:
- part time employees
- instructional coaches
- program coordinators or teachers-in-charge for special instructional programs (AVID, STARS, Enhanced Senior Year)
- full time teachers who teach part time in two or more departments
- full time employees who are split between CRLS and other CPS schools or departments
- (See Table 8 for detail)

Distribution of Weighted Students Taught by Full Time Teachers
Cambridge Rindge and Latin School 2011-2012
December 22, 2011
Table 5

Number of Teachers

	English		History		Math		Science		Language		Total Core Subjects				Visual and Performing Arts		Rindge School of Technical Arts		Physical Education / Health	
Number of Students Taught	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2011	2010	2010	2011	2010	2011	2010	2011	2010
>145	1										1	1%	0	0%					1	1
130-145		2	2	4		2					2	3%	8	12%					1	
120-129	5	3	1	1	1	3					7	10%	7	11%					2	3
110-119	1	2	1	2	7	2	2	2			11	16%	8	12%	1					
100-109	1	1	3	1	4	2	5	4	4	2	17	24%	10	15%	5	4			1	
90-99	5	3	3	1	5	5	3	2	1	1	17	24%	12	18%	1	2			1	1
80-89	2	2		2	1	1	1	2	1	2	5	7%	9	14%	3	2		2	1	
70-79		1	2			2		2	3	4	5	7%	9	14%	3	6	3	3		1
60-69						1	1		3	1	4	6%	2	3%	1		4	2		
50-59											0	0%	0	0%			2	3		
40-49	1	1									1	1%	1	2%			5	4		
<40											0	0%	0	0%			5	7		
Total	16	15	12	11	18	18	12	12	12	10	70	100%	66	100%	14	14	19	21	7	6

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

The number of students is adjusted for the length of the course and the number of times per week that the class meets.
In the block schedule, the standard course is one semester long and meets every day.
The number of students in a full-year course is doubled, and halved for courses that meet only on alternate days.

Excludes 30 teachers with reduced teaching schedules in one or more departments:
part time employees
instructional coaches
program coordinators or teachers-in-charge for special instructional programs (AVID, STARS, Enhanced Senior Year)
full time teachers who teach part time in two or more departments
full time employees who are split between CRLS and other CPS schools or departments
(See Table 8 for detail)

Weighted Periods Per Week Taught by Full Time Teachers
Cambridge Rindge and Latin School 2011-2012
December 22, 2011
Table 6

	Number of Teachers																			
	English		History		Mathematics		Science		World Languages		Visual and Performing Arts		Rindge School of Technical Arts		Physical Education / Health		Total			
Number of Periods Taught	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2011	2010	2010
6 periods or more	14	14	11	10	18	16	11	10	10	10	14	14	13	16	3	4	94	87%	94	88%
5 periods	2	1	1	1		2	1	2					3	1	4	2	11	10%	9	8%
4 periods													2	3			2	2%	3	3%
less than 4 periods													1	1			1	1%	1	1%
Total	16	15	12	11	18	18	12	12	10	10	14	14	19	21	7	6	108	100%	107	100%

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

A full teaching schedule is 6 periods every day per year.
The number of periods taught is doubled for a full-year course, and halved for courses that meet only on alternate days.
The number of periods taught can exceed 6 when two levels of a subject are taught simultaneously.

Excludes 30 teachers with reduced teaching schedules in one or more departments:
- part time employees
- instructional coaches
- program coordinators or teachers-in-charge for special instructional programs (AVID, STARS, Enhanced Senior Year)
- full time teachers who teach part time in two or more departments
- full time employees who are split between CRLS and other CPS schools or departments
- (See Table 8 for detail)

Grants

SECTION VI: Grants

FY 2012 Grant Summary by Funding

FY 2012 Grant List by Funding

- ARRA Grants
- State Grants
- State Circuit Breaker Reimbursement
- Federal (through State)
- Direct Federal
- Private Grants
- Revolving Funds

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Summary by Funding Source

Funding Source	FY2012 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	1	395,745					1	395,745
State Grants			1	56,014	8	1,432,725	9	1,488,739
State Circuit-Breaker Reimbursement					1	3,114,613	1	3,114,613
Federal (through State)			8	4,577,809	1	216,000	9	4,793,809
Direct Federal					1	271,250	1	271,250
Private Grants					5	159,545	5	159,545
Revolving Funds					12	4,290,837		
Totals	**1**	**$ 395,745**	**9**	**$ 4,633,823**	**28**	**$ 9,484,970**	**26**	**$ 10,223,701**

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories	Amount

A Funding Source: ARRA Grants

AR1288	**Race to the Top** Funds from this grant will support a variety of Professional Development activities, Including; steps toward implementation of the new statewide educator evaluation frameworks; further alignment to the revised MA Curriculum Frameworks; participation of 5 teachers in the state sponsored Mentor-Training Program; expanded opportunities for Categorical trainings for all teachers of mainstreamed ELL students; and participation in statewide Frameworks and vocational competency tracking committees.	**Temporary Salaries** **Total FTE**	 0.0	**SW** **OOM** **TT** **EE** **Grand Total**	154,302 154,593 86,850 - $ 395,745

B-1 Funding Source: State Grants

SC12607	**SPED Childhood Allocations** This grant will fund paraprofessional services in inclusionary classrooms, plus contracted specialist services and instructional materials. The Office of Special Education will provide support to students as outlined in students IEP's. This grant services special education students in pre-school classrooms system wide.	Aide **Total FTE**	1.0 1.0	**SW** **OOM** **TT** **EE** **Grand Total**	54,525 1,489 - - $ 56,014
SC12632	**Early Intervention Literacy** These funds support training of Early Literacy Intervention teachers in Reading Recovery. The teachers provide individual tutorial assistance to at risk first grade students. Part of the funds will also support a small portion of the salary for the teacher leader who provides high quality professional development in Reading Recovery.	**Temporary Salaries** **Total FTE**	 0.0	**SW** **OOM** **TT** **EE** **Grand Total**	68,893 5,610 - - $ 74,503
SC12663	**Kindergarten Enhancement Program** This grant provides professional development and support for kindergarten teachers in the area of healthy psychological development, effective transition and inclusion. Direct classroom curriculum support and guidance is provided as well as workshops/training that target specific topics and areas of need. Funds will support the Kindergarten Writing Program and the National Association for the Education of Young Children (NAEYC) accreditation.	Teacher /Staff Developer **Temporary Salaries** **Total FTE**	1.0 1.0	**SW** **OOM** **TT** **EE** **Grand Total**	132,865 104,302 5,950 - $ 243,117

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories	Amount

B-1 Funding Source: State Grants (Continued)

SC12829	**Implementation-Expanded** 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 **Total FTE**	.62 .62	**SW** **OOM** **TT** **EE** **Grand Total**	665,667 3,833 - - $ 669,500
SC12851	**Coordinated Family and Community Engagement** This grant supports pre-school aged children and their families through the continued work of the Community Partnership for Children Council. 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 **Total FTE**	1.0 1.0	**SW** **OOM** **TT** **EE** **Grand Total**	54,783 258,912 - - $ 313,695
SC12856	**Big Yellow School Bus** Grant funds will provide $200 for schools to support field trips to art and science museums, historic sites and music and theatre performances. Schools are Baldwin, Tobin, Fletcher/Maynard, Graham & Parks, Cambridgeport and CRLS.	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	- 1,200 - - $ 1,200
SC12858	**Fresh Fruit & Vegetable Program** Funded by the US Department of Agriculture this grant will provide for fresh fruit and vegetable snacks to be served in the early afternoon, 5 days a week, to students at the King, Fletcher/Maynard, Tobin and Kennedy/Longfellow schools. The program will build on the success of the City Sprouts gardening program and the Tasty Choices Food Service program which has paved the way for students to be accepting of new produce.	Temporary Salaries **Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	20,735 75,575 - - $ 96,310

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories	Amount
B-1 Funding Source: State Grants (continued)					
SC12868	**K-12 Literacy Professional Development** This grant will support the work of the Cambridge Literacy Collaborative District Trainer to provide in house training in the Literacy Collaborative intermediate model for four building based ELA coaches. It will also provide additional LC training for one school based Literacy Coach in grades K-2. In addition, the funds will support professional development for the reading recovery teacher leaders.	Temporary Salaries **Total FTE**	 0.00	**SW** **OOM** **TT** **EE** **Grand Total**	7,500 25,500 - - $ 33,000
SC12894	**Mass Cultural Council - STARRS** Funds from this grant will support a residency in theatre at the Cambridgeport School by the Underground Theater Company who will work with 3rd and 4th grade students, infusing the dramatic arts into elements of the literacy and social studies curricula.	**Total FTE**	0.00	**SW** **OOM** **TT** **EE** **Grand Total**	- 4,400 - - $ 4,400
B-2 Funding Source: Other State Grants					
SC12776	**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.	**Total FTE**	0.00	**SW** **OOM** **TT** **EE** **Grand Total**	- 3,144,613 - - $ 3,114,613
C Funding Source: Federal (through State) Grants					
SC12604	**Title I Distribution** These funds will help support 5 school wide Title I schools. Funds will provide academic, instructional and support services for all students, professional development activities for staff, support for parent involvement activities as well as supplies and materials. Grant funds will also support eligible Cambridge students attending private schools	Admin Teachers Clerical Family Liaison	1.0 7.0 0.60 0.75 9.35	**SW** **OOM** **TT** **EE** **Grand Total**	1,057,944 306,695 11,000 - $ 1,375,639

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories	Amount

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

SC12605	**SPED 94-142 Allocations** 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.	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	- 2,517,334 - - $ 2,517,334
SC12606	**Occ. Ed. Vocational Skills** The Perkins funds will be used to provide direct career and technical educational 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.	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	- 23,146 22,000 46,500 $ 91,646
SC12674	**SPED Program Improvement** The purpose of this program is to advance the skills of educators involved with students with disabilities through high quality, sustained and intensive professional development activities.	Temporary Salaries **Total FTE**	 0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 9,500 $ 59,218 $ 3,000 $ - $ 71,718
SC12707	**McKinney Veto Homeless** This grant will provide additional training by community partner agencies for various school staff, including vice principals and principals, so they will better understand the issues facing homeless children and families and be able to contribute to their success at accessing services.	Temporary Salaries **Total FTE**	 0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 16,000 $ 11,500 $ 2,500 $ - $ 30,000
SC12731	**Teacher Quality** This grant program is to increase student achievement through a comprehensive district initiative that focuses on the preparation, training, recruitment and retention of highly qualified educators, to help meet NCLB goals. Funds provide for 3 FTE district wide coaches (2 in math and 1 in ELA) and the lead teacher for professional development.	Lead Teacher Math Coach ELA Coach **Total FTE**	1.0 2.0 0.2 3.2	**SW** **OOM** **TT** **EE** **Grand Total**	$ 361,430 $ 27,557 $ 14,279 $ - $ 403,266

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories	Amount

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

SC12737	**LEP Support** These funds will help 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.	Temporary Salaries **Total FTE**	 0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 35,113 $ 6,280 $ 21,813 $ - $ 63,206
SC12854	**21st Century Community Learning** This is the 4th year of a 5 year 21st Century Grant. Funds will continue to support implementation of 3 middle grades after school enrichment centers in collaboration with community partners. The centers are located at the Kennedy/Longfellow (with East End House as partner), Peabody School (with Gately Center as partner), and King Open (with Frisoli Center as partner).	Temporary Salaries **Total FTE**	 0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 16,200 $ 197,190 $ 2,610 $ - $ 216,000
SC12869	**Green in the Middle** This is the 3rd and final year for the Green in the Middle Grant. In this project, 6th 7th and 8th grade science students at the Kennedy/Longfellow School will engage in an environmental Community service learning project to augment their science curriculum. In collaboration with several community partners, the 7th grade science teacher and her students will continue to study native plant ecosystems and engage in Community Service Learning and graduated 8th graders will work on an energy conservation project during the Rise-Up Summer Program.	Temporary Salaries **Total FTE**	 0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 7,900 $ 16,100 $ 1,000 $ - $ 25,000

D Funding Source: Direct Federal

SC12878	**Foreign Language Assistance Program (FLAP)** The Ni Hao grant will fund the second year of the Chinese Immersion program at ML King School (first year of implementation following a year of planning). In this second year of the grant, the kindergarten immersion class will begin serving approximately 20 kindergarten students at the ML King School.	Coordinator Asst/ Translator **Total FTE**	1.0 1.0 2.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 128,157 $ 124,274 $ 22,815 $ - $ 271,250

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories	Amount

E Funding Source: Private Grants

SC12695	**Popplestone Foundation** .This foundation grant supports the salary of 2 music teachers to continue teaching grades K-2 at the Peabody School and Fletcher/Maynard Academy. Funds will also be used to purchase musical Instruments.	Teacher **Total FTE**	2.0 2.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 133,065 $ 400 $ - $ - $ 133,465
SC12857	**Teaching American History** This is the 3rd year of a 3 year collaborative in which approximately 2/3 of CRLS high school US History teachers will continue to participate in professional development with teachers from Newton, Brookline, Watertown, Waltham and Sudbury. Training is being provided over the course of the 3 years by the Gilder Lehrman Institute and Children Discovering Justice, among others.	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 6,000 $ - $ 5,530 $ - $ 12,030
SC12884	**Teaching American History - Arlington** This grant will provide opportunities for elementary teachers of grades K-5 social studies to participate in professional development sessions through a Teaching American History grant awarded to Arlington Public Schools and several collaborating partners of which CPS is one. The grant theme is Freedom and Rights in the American Mosaic Experience – (FRAME) its focus is American history and citizen	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 2,500 $ - $ 5,250 $ - $ 8,750
SC12893	**Massachusetts Agriculture in the Classroom** To fund project "Reflective Volunteering on a Local Farm" in which students in grades 6, 7 and 8 at the ML King School visited a farm in June to learn about local agricultural production and marketing.	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ - $ 300 $ - $ - $ 300

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories	Amount

E Funding Source: Private Grants (continued)

SC12896	**IBM Corporation** This grant will support the Mentor Place Program at the Kennedy/Longfellow School in which students make connections with adult mentors through KeyPlace and communicate with them throughout the year. Funds will be used to purchase additional technology supplies for the lab, including software, a student response system, Web 2.0 subscriptions and two laptops.	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ - $ 5,000 $ - $ - $ 5,000

F Funding Source: Revolving Funds

SC00401	**E-Rate Revolving Fund** Revenue generated from federal E-rate reimbursement funds are expended on Information Services & Technology Technical Support, Professional and Technical services as well as Computer Hardware.	Temp Sal **Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 146,782 $ 146,579 $ - $ 24,561 $ 317,922
SC00403	**Athletic Revolving Fund** Revenue received for this account is received from various High School athletic events.	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ - $ 79,048 $ - $ - $ 79,048
SC00405	**CRLS Childcare Revolving** Revenue is generated for this fund from fees charged for daily childcare services at the CRLS childcare center.	F/T Other **Total FTE**	5.87 5.87	**SW** **OOM** **TT** **EE** **Grand Total**	$ 232,043 $ 6,162 $ 375 $ - $ 238,580

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories	Amount

F Funding Source: Revolving Funds (continued)

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. It also covers the cost of the temp-salary of the driver education instructor.	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 58,803 $ 34,027 $ - $ - $ 92,830
SC00413	**Culinary Arts Revolving Fund** This revolving account generates revenue from RSTA Culinary Arts Program. Students in the culinary arts program are trained and run a Café at CRLS.	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ - $ 23,296 $ - $ 10,279 $ 33,575
SC00414	**Elementary Extended Day Program** King Open extended day program. The Department of Human Services reimburses the School Department for the Salary of the Manager of the Extended Day Program.	Manager Extended Day Program **Total FTE**	1.0 1.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 54,334 $ - $ - $ - $ 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.	Teacher **Total FTE**	1.0 0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 109,262 $ 137,362 $ 93,111 $ - $ 339,735
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.	Temp Sal **Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 337,329 $ 273,771 $ - $ - $ 611,100

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories	Amount
F Funding Source: Revolving Funds (continued)					
SC00450	**School Revolving Accounts** Funds collected for various schools from private donations. Funds are used for instructional materials, field trips and misc. supplies and services.	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ - $ 35,714 $ - $ - $ 35,714
SC00453	**Visual & Performing Arts Revolving** Revenue received for this account are through funds collected for musical and drama performances. The funds are expended for misc supplies and services for musical and drama performances.	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ - $ 66,400 $ - $ - $ 66,400
SC00454	**King to China Program** Revenue is received from private donations for the King School Community. Donations are used to support a trip to China for the King School.	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ - $ 4,615 $ - $ - $ 4,615
F Funding Source: Revolving Funds					
SC00402	**Food Services** Revenue is generated from school breakfast and lunch programs, also Federal and State reimbursements, and receipts from student paid meals.	Director Storekeeper Cafeteria Workers F/T Other **Total FTE**	1.0 1.5 37.2 3.0 42.7	**SW** **OOM** **TT** **EE** **Grand Total**	$ 1,205,196 $ 980,716 $ - $ 231,069 $ 2,416,981

Budget Detail

SECTION VII: Budget Detail

FY 2013 School/Department Budgets for Materials, Supplies and Services

Chart of Accounts

- Account Codes
- Department Codes
- Program Codes

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Cambridge Public Schools
FY13 Adopted Budget

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Cambridge Public Schools
FY13 Adopted Budget

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Rindge Ave Upper School - Dept 806
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
806117	Educational Technology	55802	Computer Supplies			-
		55804	Computer Software			-
	Educational Technology Total					**-**
806128	Art	55103	Instructional Material			-
	Art Total					**-**
806142	Library Media	55103	Instructional Material			-
		55106	Text Books			-
	Library Media Total					**-**
806144	Student Support Services	53101	Professional and Technical Svc			-
	Student Support Services Total					**-**
806148	General Instructional Support	53302	Field Trips			-
		53404	Reproduction and Printing			-
		55103	Instructional Material		43,930	43,930
		55106	Text Books			-
	General Instructional Support Total				**43,930**	**43,930**
806149	Parent Support Services	55806	Misc Supplies and Services			-
	Parent Support Services Total					**-**
806150	School Management Support	51301	Overtime/Peakload Requirement			-
		53405	Postage			-
		54201	Office Supplies Summary			-
	School Management Support Total					**-**
806155	School Improvement	51201	Temp Salaries - Professional		46,900	46,900
	School Improvement Total				**46,900**	**46,900**
806660	Professional Development	57105	Workshops Stipends/Prof. Dev.		6,125	6,125
	Professional Development Total				**6,125**	**6,125**
Grand Total					**96,955**	**96,955**

Cambridge Street Upper School - Dept 807
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
807117	Educational Technology	55802	Computer Supplies			-
		55804	Computer Software			-
	Educational Technology Total					**-**
807128	Art	55103	Instructional Material			-
	Art Total					**-**
807142	Library Media	55103	Instructional Material			-
		55106	Text Books			-
	Library Media Total					**-**
807144	Student Support Services	53101	Professional and Technical Svc			-
	Student Support Services Total					**-**
807148	General Instructional Support	53302	Field Trips			-
		53404	Reproduction and Printing			-
		55103	Instructional Material		43,516	43,516
		55106	Text Books			-
	General Instructional Support Total				**43,516**	**43,516**
807149	Parent Support Services	55806	Misc Supplies and Services			-
	Parent Support Services Total					**-**
807150	School Management Support	51301	Overtime/Peakload Requirement			-
		53405	Postage			-
		54201	Office Supplies Summary			-
	School Management Support Total					**-**
807155	School Improvement	51201	Temp Salaries - Professional		46,200	46,200
	School Improvement Total				**46,200**	**46,200**
807660	Professional Development	57105	Workshops Stipends/Prof. Dev.		6,150	6,150
	Professional Development Total				**6,150**	**6,150**
Grand Total					**95,866**	**95,866**

Putnam Ave Upper School - Dept 808
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
808117	Educational Technology	55802	Computer Supplies			-
		55804	Computer Software			-
	Educational Technology Total					**-**
808128	Art	55103	Instructional Material			-
	Art Total					**-**
808142	Library Media	55103	Instructional Material			-
		55106	Text Books			-
	Library Media Total					**-**
808144	Student Support Services	53101	Professional and Technical Svc			-
	Student Support Services Total					**-**
808148	General Instructional Support	53302	Field Trips			-
		53404	Reproduction and Printing			-
		55103	Instructional Material		44,760	44,760
		55106	Text Books			-
	General Instructional Support Total				**44,760**	**44,760**
808149	Parent Support Services	55806	Misc Supplies and Services			-
	Parent Support Services Total					**-**
808150	School Management Support	51301	Overtime/Peakload Requirement			-
		53405	Postage			-
		54201	Office Supplies Summary			-
	School Management Support Total					**-**
808155	School Improvement	51201	Temp Salaries - Professional		47,260	47,260
	School Improvement Total				**47,260**	**47,260**
808660	Professional Development	57105	Workshops Stipends/Prof. Dev.		6,500	6,500
	Professional Development Total				**6,500**	**6,500**
Grand Total					**98,520**	**98,520**

Vassal Lane Upper School - Dept 809
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
809117	Educational Technology	55802	Computer Supplies			-
		55804	Computer Software			-
	Educational Technology Total					**-**
809128	Art	55103	Instructional Material			-
	Art Total					**-**
809142	Library Media	55103	Instructional Material			-
		55106	Text Books			-
	Library Media Total					**-**
809144	Student Support Services	53101	Professional and Technical Svc			-
	Student Support Services Total					**-**
809148	General Instructional Support	53302	Field Trips			-
		53404	Reproduction and Printing			-
		55103	Instructional Material		48,321	48,321
		55106	Text Books			-
	General Instructional Support Total				**48,321**	**48,321**
809149	Parent Support Services	55806	Misc Supplies and Services			-
	Parent Support Services Total					**-**
809150	School Management Support	51301	Overtime/Peakload Requirement			-
		53405	Postage			-
		54201	Office Supplies Summary			-
	School Management Support Total					**-**
809155	School Improvement	51201	Temp Salaries - Professional		60,560	60,560
	School Improvement Total				**60,560**	**60,560**
809660	Professional Development	57105	Workshops Stipends/Prof. Dev.		7,250	7,250
	Professional Development Total				**7,250**	**7,250**
Grand Total					**116,131**	**116,131**

Baldwin School - Dept 810
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
810117	Educational Technology	55802	Computer Supplies	4,140		4,140
		55804	Computer Software	935		935
	Educational Technology Total			**5,075**		**5,075**
810128	Art	55103	Instructional Material	1,443		1,443
	Art Total			**1,443**		**1,443**
810142	Library Media	55103	Instructional Material	197		197
		55106	Text Books	3,216		3,216
	Library Media Total			**3,413**		**3,413**
810144	Student Support Services	53101	Professional and Technical Svc	3,465		3,465
	Student Support Services Total			**3,465**		**3,465**
810148	General Instructional Support	53302	Field Trips	7,605		7,605
		53404	Reproduction and Printing	14,751		14,751
		55103	Instructional Material	19,555	(15,782)	3,773
		55106	Text Books	1,984		1,984
	General Instructional Support Total			**43,895**	**(15,782)**	**28,113**
810149	Parent Support Services	55806	Misc Supplies and Services	780		780
	Parent Support Services Total			**780**		**780**
810150	School Management Support	51301	Overtime/Peakload Requirement	941		941
		53405	Postage	911		911
		54201	Office Supplies Summary	990		990
	School Management Support Total			**2,842**		**2,842**
810155	School Improvement	51201	Temp Salaries - Professional	44,593	(18,334)	26,259
		55806	Misc Supplies and Services	13,729	(2,500)	11,229
		57105	Workshops Stipends/Prof. Dev.	5,492		5,492
	School Improvement Total			**63,814**	**(20,834)**	**42,980**
810660	Professional Development	57105	Workshops Stipends/Prof. Dev.	11,520	(4,795)	6,725
	Professional Development Total			**11,520**	**(4,795)**	**6,725**
810740	Plant Maintenance Operations	52702	Rental of Buildings	12,100	(12,100)	-
	Plant Maintenance Operations Total			**12,100**	**(12,100)**	**-**
Grand Total				**148,347**	**(53,511)**	**94,836**

Haggerty School - Dept 813
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
813117	Educational Technology	55802	Computer Supplies	2,403		2,403
		55804	Computer Software	597		597
	Educational Technology Total			**3,000**		**3,000**
813128	Art	55103	Instructional Material	718		718
	Art Total			**718**		**718**
813142	Library Media	55103	Instructional Material	317		317
		55106	Text Books	1,183		1,183
	Library Media Total			**1,500**		**1,500**
813144	Student Support Services	53101	Professional and Technical Svc	2,940		2,940
	Student Support Services Total			**2,940**		**2,940**
813148	General Instructional Support	53302	Field Trips	750		750
		53404	Reproduction and Printing	12,041		12,041
		55103	Instructional Material	22,201	(2,017)	20,184
	General Instructional Support Total			**34,992**	**(2,017)**	**32,975**
813150	School Management Support	51301	Overtime/Peakload Requirement	798		798
		53405	Postage	281		281
		54201	Office Supplies Summary	2,254		2,254
	School Management Support Total			**3,333**		**3,333**
813155	School Improvement	51201	Temp Salaries - Professional	33,315	(4,149)	29,166
		55806	Misc Supplies and Services	11,224	(2,500)	8,724
		57105	Workshops Stipends/Prof. Dev.	4,490		4,490
	School Improvement Total			**49,029**	**(6,649)**	**42,380**
813660	Professional Development	57105	Workshops Stipends/Prof. Dev.	7,860	(1,485)	6,375
	Professional Development Total			**7,860**	**(1,485)**	**6,375**
Grand Total				**103,372**	**(10,151)**	**93,221**

Amigos School - Dept 815
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
815117	Educational Technology	55802	Computer Supplies	1,729		1,729
		55804	Computer Software	811		811
	Educational Technology Total			**2,540**		**2,540**
815128	Art	55103	Instructional Material	2,192		2,192
	Art Total			**2,192**		**2,192**
815142	Library Media	55103	Instructional Material	167		167
		55106	Text Books	2,539		2,539
	Library Media Total			**2,706**		**2,706**
815144	Student Support Services	53101	Professional and Technical Svc	3,150		3,150
	Student Support Services Total			**3,150**		**3,150**
815147	Extended Day	51201	Temp Salaries - Professional	10,812		10,812
		55103	Instructional Material	4,595		4,595
	Extended Day Total			**15,407**		**15,407**
815148	General Instructional Support	53101	Professional and Technical Svc	3,175		3,175
		53302	Field Trips	2,256		2,256
		53404	Reproduction and Printing	10,943		10,943
		55103	Instructional Material	18,302	(279)	18,023
		55106	Text Books	1,000		1,000
	General Instructional Support Total			**35,676**	**(279)**	**35,397**
815149	Parent Support Services	55806	Misc Supplies and Services	700		700
	Parent Support Services Total			**700**		**700**
815150	School Management Support	51301	Overtime/Peakload Requirement	855		855
		53405	Postage	635		635
		54201	Office Supplies Summary	1,920		1,920
		57301	Dues and Subscriptions Summary	500		500
	School Management Support Total			**3,910**		**3,910**
815155	School Improvement	51201	Temp Salaries - Professional	43,538	(498)	43,040
		55806	Misc Supplies and Services	12,757	(2,500)	10,257
		57105	Workshops Stipends/Prof. Dev.	5,103		5,103
	School Improvement Total			**61,398**	**(2,998)**	**58,400**
815660	Professional Development	57105	Workshops Stipends/Prof. Dev.	9,840	(1,240)	8,600
	Professional Development Total			**9,840**	**(1,240)**	**8,600**
Grand Total				**137,519**	**(4,517)**	**133,002**

King School - Dept 817
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
817117	Educational Technology	55802	Computer Supplies	1,000		1,000
		55804	Computer Software	500		500
	Educational Technology Total			**1,500**		**1,500**
817128	Art	55103	Instructional Material		499	499
	Art Total				**499**	**499**
817142	Library Media	55106	Text Books	3,000		3,000
	Library Media Total			**3,000**		**3,000**
817144	Student Support Services	53101	Professional and Technical Svc	2,600		2,600
	Student Support Services Total			**2,600**		**2,600**
817147	Extended Day	51201	Temp Salaries - Professional	3,325		3,325
	Extended Day Total			**3,325**		**3,325**
817148	General Instructional Support	53302	Field Trips	2,500		2,500
		53404	Reproduction and Printing	10,000		10,000
		55103	Instructional Material	40,491	(12,324)	28,167
		55106	Text Books	3,300		3,300
	General Instructional Support Total			**56,291**	**(12,324)**	**43,967**
817149	Parent Support Services	55806	Misc Supplies and Services	500		500
	Parent Support Services Total			**500**		**500**
817150	School Management Support	51301	Overtime/Peakload Requirement	500		500
		53405	Postage	946		946
		54201	Office Supplies Summary	1,500		1,500
		57301	Dues and Subscriptions Summary	120		120
	School Management Support Total			**3,066**		**3,066**
817155	School Improvement	51201	Temp Salaries - Professional	48,920	(17,361)	31,559
		55806	Misc Supplies and Services	12,015	(2,500)	9,515
		57105	Workshops Stipends/Prof. Dev.	4,806		4,806
	School Improvement Total			**65,741**	**(19,861)**	**45,880**
817660	Professional Development	57105	Workshops Stipends/Prof. Dev.	9,630	(3,280)	6,350
	Professional Development Total			**9,630**	**(3,280)**	**6,350**
Grand Total				**145,653**	**(34,966)**	**110,687**

King Open School - Dept 818
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
818117	Educational Technology	55802	Computer Supplies	1,000		1,000
		55804	Computer Software	2,000		2,000
	Educational Technology Total			**3,000**		**3,000**
818128	Art	55103	Instructional Material	2,500		2,500
	Art Total			**2,500**		**2,500**
818142	Library Media	55103	Instructional Material	371		371
		55106	Text Books	4,628		4,628
	Library Media Total			**4,999**		**4,999**
818148	General Instructional Support	53302	Field Trips	5,000	2,000	7,000
		53404	Reproduction and Printing	20,000	(5,000)	15,000
		55103	Instructional Material	36,259	(22,831)	13,428
		55106	Text Books	5,145		5,145
	General Instructional Support Total			**66,404**	**(22,831)**	**40,573**
818149	Parent Support Services	55806	Misc Supplies and Services	1,000		1,000
	Parent Support Services Total			**1,000**		**1,000**
818150	School Management Support	51301	Overtime/Peakload Requirement	2,565		2,565
		53405	Postage	1,710		1,710
		54201	Office Supplies Summary	2,000		2,000
	School Management Support Total			**6,275**		**6,275**
818155	School Improvement	51201	Temp Salaries - Professional	61,121	(30,189)	30,932
		55806	Misc Supplies and Services	23,499	(2,500)	20,999
		57105	Workshops Stipends/Prof. Dev.	9,400		9,400
	School Improvement Total			**94,020**	**(32,689)**	**61,331**
818660	Professional Development	57105	Workshops Stipends/Prof. Dev.	14,910	(6,610)	8,300
	Professional Development Total			**14,910**	**(6,610)**	**8,300**
Grand Total				**193,108**	**(65,130)**	**127,978**

Morse School - Dept 820
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
820117	Educational Technology	55802	Computer Supplies	1,160		1,160
		55804	Computer Software	1,240		1,240
	Educational Technology Total			**2,400**		**2,400**
820124	World Languages	55103	Instructional Material	400		400
	World Languages Total			**400**		**400**
820128	Art	55103	Instructional Material	1,500		1,500
	Art Total			**1,500**		**1,500**
820142	Library Media	55103	Instructional Material	236		236
		55106	Text Books	3,564		3,564
	Library Media Total			**3,800**		**3,800**
820144	Student Support Services	53101	Professional and Technical Svc	4,000		4,000
	Student Support Services Total			**4,000**		**4,000**
820147	Extended Day	54902	Food Supplies	1,000		1,000
	Extended Day Total			**1,000**		**1,000**
820148	General Instructional Support	53302	Field Trips	3,000		3,000
		53404	Reproduction and Printing	20,000		20,000
		55103	Instructional Material	31,199	(20,118)	11,081
		55106	Text Books	6,000		6,000
	General Instructional Support Total			**60,199**	**(20,118)**	**40,081**
820149	Parent Support Services	55806	Misc Supplies and Services	800		800
	Parent Support Services Total			**800**		**800**
820150	School Management Support	51301	Overtime/Peakload Requirement	600		600
		53405	Postage	1,600		1,600
		54201	Office Supplies Summary	1,200		1,200
		57301	Dues and Subscriptions Summary	500		500
	School Management Support Total			**3,900**		**3,900**
820155	School Improvement	51201	Temp Salaries - Professional	54,984	(23,656)	31,328
		55806	Misc Supplies and Services	18,609	(2,500)	16,109
		57105	Workshops Stipends/Prof. Dev.	7,443		7,443
	School Improvement Total			**81,036**	**(26,156)**	**54,880**
820335	Inclusionary Support	55103	Instructional Material	400		400
	Inclusionary Support Total			**400**		**400**
820660	Professional Development	57105	Workshops Stipends/Prof. Dev.	13,020	(5,020)	8,000
	Professional Development Total			**13,020**	**(5,020)**	**8,000**
Grand Total				**172,455**	**(51,294)**	**121,161**

Peabody School - Dept 821
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
821117	Educational Technology	55802	Computer Supplies	2,557		2,557
		55804	Computer Software	1,377		1,377
	Educational Technology Total			**3,934**		**3,934**
821128	Art	55103	Instructional Material	1,948		1,948
	Art Total			**1,948**		**1,948**
821142	Library Media	55103	Instructional Material	896		896
		55106	Text Books	3,967		3,967
	Library Media Total			**4,863**		**4,863**
821144	Student Support Services	53101	Professional and Technical Svc	3,955		3,955
	Student Support Services Total			**3,955**		**3,955**
821148	General Instructional Support	53302	Field Trips	3,710		3,710
		53404	Reproduction and Printing	19,813		19,813
		55103	Instructional Material	27,968	(20,000)	7,968
		55106	Text Books	14,374	(13,467)	907
	General Instructional Support Total			**65,865**	**(33,467)**	**32,398**
821149	Parent Support Services	55806	Misc Supplies and Services	1,053		1,053
	Parent Support Services Total			**1,053**		**1,053**
821150	School Management Support	51301	Overtime/Peakload Requirement	1,074		1,074
		53405	Postage	940		940
		54201	Office Supplies Summary	5,014		5,014
	School Management Support Total			**7,028**		**7,028**
821155	School Improvement	51201	Temp Salaries - Professional	57,277	(36,130)	21,147
		55806	Misc Supplies and Services	23,866	(2,500)	21,366
		57105	Workshops Stipends/Prof. Dev.	9,547		9,547
	School Improvement Total			**90,690**	**(38,630)**	**52,060**
821660	Professional Development	57105	Workshops Stipends/Prof. Dev.	16,680	(8,705)	7,975
	Professional Development Total			**16,680**	**(8,705)**	**7,975**
Grand Total				**196,016**	**(80,802)**	**115,214**

Tobin School - Dept 823
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
823105	Montessori Early Child	55103	Instructional Material	16,617		16,617
		57105	Workshops Stipends/Prof. Dev.	2,400	(2,400)	-
		57202	Seminars/Conf/Train. (out St.)	32,000	(32,000)	-
	Montessori Early Child Total			**51,017**	**(34,400)**	**16,617**
823117	Educational Technology	55802	Computer Supplies	908		908
		55804	Computer Software	1,043		1,043
	Educational Technology Total			**1,951**		**1,951**
823128	Art	55103	Instructional Material	1,120		1,120
	Art Total			**1,120**		**1,120**
823142	Library Media	55103	Instructional Material	1,308		1,308
		55106	Text Books	2,702		2,702
	Library Media Total			**4,010**		**4,010**
823144	Student Support Services	53101	Professional and Technical Svc	2,695		2,695
	Student Support Services Total			**2,695**		**2,695**
823147	Extended Day	51201	Temp Salaries - Professional	2,824	(2,824)	-
		53101	Professional and Technical Svc	3,003	(3,003)	-
	Extended Day Total			**5,827**	**(5,827)**	**-**
823148	General Instructional Support	53302	Field Trips	3,000		3,000
		53404	Reproduction and Printing	11,000		11,000
		55103	Instructional Material	24,981	(20,379)	4,602
		55106	Text Books	7,231	(7,231)	-
	General Instructional Support Total			**46,212**	**(27,610)**	**18,602**
823149	Parent Support Services	55806	Misc Supplies and Services	798		798
	Parent Support Services Total			**798**		**798**
823150	School Management Support	51301	Overtime/Peakload Requirement	950		950
		53405	Postage	385		385
		54201	Office Supplies Summary	922		922
	School Management Support Total			**2,257**		**2,257**
823155	School Improvement	51201	Temp Salaries - Professional	62,601	(31,938)	30,663
		55806	Misc Supplies and Services	16,626	(2,500)	14,126
		57105	Workshops Stipends/Prof. Dev.	6,651		6,651
	School Improvement Total			**85,878**	**(34,438)**	**51,440**
823660	Professional Development	57105	Workshops Stipends/Prof. Dev.	12,660	19,340	32,000
	Professional Development Total			**12,660**	**19,340**	**32,000**
Grand Total				**214,425**	**(82,935)**	**131,490**

Fletcher/Maynard Academy - Dept 824
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
824117	Educational Technology	55802	Computer Supplies	1,245		1,245
		55804	Computer Software	583		583
	Educational Technology Total			**1,828**		**1,828**
824128	Art	55103	Instructional Material	571		571
	Art Total			**571**		**571**
824142	Library Media	55103	Instructional Material	118		118
		55106	Text Books	1,483		1,483
	Library Media Total			**1,601**		**1,601**
824144	Student Support Services	53101	Professional and Technical Svc	2,380		2,380
	Student Support Services Total			**2,380**		**2,380**
824147	Extended Day	55806	Misc Supplies and Services	2,781	6,688	9,469
	Extended Day Total			**2,781**	**6,688**	**9,469**
824148	General Instructional Support	53302	Field Trips	1,823		1,823
		53404	Reproduction and Printing	6,229		6,229
		55103	Instructional Material	25,560	(4,970)	20,590
	General Instructional Support Total			**33,612**	**(4,970)**	**28,642**
824149	Parent Support Services	55806	Misc Supplies and Services	309		309
	Parent Support Services Total			**309**		**309**
824150	School Management Support	51301	Overtime/Peakload Requirement	306		306
		53405	Postage	1,210		1,210
		54201	Office Supplies Summary	634		634
	School Management Support Total			**2,150**		**2,150**
824155	School Improvement	51201	Temp Salaries - Professional	37,350	(7,852)	29,498
		55806	Misc Supplies and Services	11,602	(2,500)	9,102
		57105	Workshops Stipends/Prof. Dev.	4,641		4,641
	School Improvement Total			**53,593**	**(10,352)**	**43,241**
824660	Professional Development	57105	Workshops Stipends/Prof. Dev.	7,350	(1,800)	5,550
	Professional Development Total			**7,350**	**(1,800)**	**5,550**
824740	Plant Maintenance Operations	52702	Rental of Buildings	15,000	(15,000)	-
	Plant Maintenance Operations Total			**15,000**	**(15,000)**	**-**
Grand Total				**121,175**	**(25,434)**	**95,741**

Graham & Parks School - Dept 825
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
825117	Educational Technology	55802	Computer Supplies	1,149		1,149
		55804	Computer Software	1,911		1,911
	Educational Technology Total			**3,060**		**3,060**
825128	Art	55103	Instructional Material		1,417	1,417
	Art Total				**1,417**	**1,417**
825142	Library Media	55103	Instructional Material	413		413
		55106	Text Books	4,307		4,307
	Library Media Total			**4,720**		**4,720**
825144	Student Support Services	53101	Professional and Technical Svc	3,185		3,185
	Student Support Services Total			**3,185**		**3,185**
825148	General Instructional Support	53302	Field Trips	1,149		1,149
		53404	Reproduction and Printing	23,847		23,847
		55103	Instructional Material	14,555	(8,851)	5,704
		55106	Text Books	12,404		12,404
	General Instructional Support Total			**51,955**	**(8,851)**	**43,104**
825149	Parent Support Services	55806	Misc Supplies and Services	766		766
	Parent Support Services Total			**766**		**766**
825150	School Management Support	51301	Overtime/Peakload Requirement	865		865
		53405	Postage	728		728
		54201	Office Supplies Summary	1,042		1,042
	School Management Support Total			**2,635**		**2,635**
825155	School Improvement	51201	Temp Salaries - Professional	48,208	(857)	47,351
		55806	Misc Supplies and Services	16,721	(2,500)	14,221
		57105	Workshops Stipends/Prof. Dev.	6,688		6,688
	School Improvement Total			**71,617**	**(3,357)**	**68,260**
825660	Professional Development	57105	Workshops Stipends/Prof. Dev.	12,570	(3,870)	8,700
	Professional Development Total			**12,570**	**(3,870)**	**8,700**
Grand Total				**150,508**	**(14,661)**	**135,847**

Kennedy/Longfellow School - Dept 827
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
827117	Educational Technology	55802	Computer Supplies	2,100		2,100
		55804	Computer Software	672		672
	Educational Technology Total			2,772		2,772
827128	Art	55103	Instructional Material	1,008		1,008
	Art Total			1,008		1,008
827142	Library Media	55103	Instructional Material	176		176
		55106	Text Books	2,688		2,688
	Library Media Total			2,864		2,864
827144	Student Support Services	53101	Professional and Technical Svc	2,352		2,352
	Student Support Services Total			2,352		2,352
827147	Extended Day	51201	Temp Salaries - Professional	10,769		10,769
	Extended Day Total			10,769		10,769
827148	General Instructional Support	53302	Field Trips	6,026		6,026
		53404	Reproduction and Printing	17,000		17,000
		55103	Instructional Material	25,994	(19,319)	6,675
		55106	Text Books	4,872		4,872
	General Instructional Support Total			53,892	(19,319)	34,573
827149	Parent Support Services	55806	Misc Supplies and Services	769		769
	Parent Support Services Total			769		769
827150	School Management Support	51301	Overtime/Peakload Requirement	798		798
		53405	Postage	672		672
		54201	Office Supplies Summary	227		227
	School Management Support Total			1,697		1,697
827155	School Improvement	51201	Temp Salaries - Professional	54,781	(22,457)	32,324
		55806	Misc Supplies and Services	17,869	(2,500)	15,369
		57105	Workshops Stipends/Prof. Dev.	7,148		7,148
	School Improvement Total			79,798	(24,957)	54,841
827660	Professional Development	57105	Workshops Stipends/Prof. Dev.	10,260	(2,710)	7,550
	Professional Development Total			10,260	(2,710)	7,550
Grand Total				166,181	(46,986)	119,195

Cambridgeport School - Dept 828
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
828117	Educational Technology	55802	Computer Supplies	884		884
		55804	Computer Software	788		788
	Educational Technology Total			**1,672**		**1,672**
828128	Art	55103	Instructional Material	1,089		1,089
	Art Total			**1,089**		**1,089**
828142	Library Media	55103	Instructional Material	176		176
		55106	Text Books	2,697		2,697
	Library Media Total			**2,873**		**2,873**
828144	Student Support Services	53101	Professional and Technical Svc	3,290		3,290
	Student Support Services Total			**3,290**		**3,290**
828148	General Instructional Support	53302	Field Trips		5,000	5,000
		53404	Reproduction and Printing	13,912		13,912
		55103	Instructional Material	22,769	(10,937)	11,832
	General Instructional Support Total			**36,681**	**(5,937)**	**30,744**
828149	Parent Support Services	55806	Misc Supplies and Services	702		702
	Parent Support Services Total			**702**		**702**
828150	School Management Support	51301	Overtime/Peakload Requirement	893		893
		53405	Postage	993		993
		54201	Office Supplies Summary	1,210		1,210
	School Management Support Total			**3,096**		**3,096**
828155	School Improvement	51201	Temp Salaries - Professional	36,139	(8,536)	27,603
		55806	Misc Supplies and Services	11,726	(2,500)	9,226
		57105	Workshops Stipends/Prof. Dev.	4,691		4,691
	School Improvement Total			**52,556**	**(11,036)**	**41,520**
828660	Professional Development	57105	Workshops Stipends/Prof. Dev.	8,550	(2,450)	6,100
	Professional Development Total			**8,550**	**(2,450)**	**6,100**
Grand Total				**110,509**	**(19,423)**	**91,086**

Cambridge Rindge and Latin High School - Dept 830-835
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
830214	Secondary Science	53302	Field Trips	2,500		2,500
		55103	Instructional Material	9,000		9,000
	Secondary Science Total			**11,500**		**11,500**
830217	Seconady Educational Technology	54321	Equipment Maintenance	5,700		5,700
		55802	Computer Supplies	22,306		22,306
		55804	Computer Software	5,700		5,700
		58501	Additional Equipment Summary	5,225		5,225
		58550	Computer Hardware	7,600		7,600
	Seconady Educational Technology Total			**46,531**		**46,531**
830220	AVID Program	51201	Temp Salaries - Professional		10,000	10,000
		55103	Instructional Material		26,106	26,106
		57105	Workshops Stipends/Prof. Dev.		3,819	3,819
	AVID Program Total				**39,925**	**39,925**
830222	Secondary Art	55103	Instructional Material	32,585		32,585
	Secondary Art Total			**32,585**		**32,585**
830224	Secondary Music	51201	Temp Salaries - Professional	4,750		4,750
	Secondary Music Total			**4,750**		**4,750**
830226	Secondary Physical Education	55806	Misc Supplies and Services	950		950
	Secondary Physical Education Total			**950**		**950**
830234	Secondary Health & Safety	55806	Misc Supplies and Services	475		475
	Secondary Health & Safety Total			**475**		**475**
830242	Secondary Guidance	51301	Overtime/Peakload Requirement	333		333
		53101	Professional and Technical Svc	24,500		24,500
		54201	Office Supplies Summary	651		651
		55103	Instructional Material	7,500		7,500
		57301	Dues and Subscriptions Summary	275		275
	Secondary Guidance Total			**33,259**		**33,259**
830244	Secondary Library Media	53404	Reproduction and Printing	475		475
		54201	Office Supplies Summary	190		190
		54321	Equipment Maintenance	377		377
		55103	Instructional Material	3,898		3,898
		55106	Text Books	21,565		21,565
	Secondary Library Media Total			**26,505**		**26,505**
830246	Student Service Center	51201	Temp Salaries - Professional	51,775		51,775
		51301	Overtime/Peakload Requirement	4,750		4,750
		53302	Field Trips	7,500		7,500
		54201	Office Supplies Summary	3,325		3,325
		54902	Food Supplies	1,900		1,900
		55803	Graduations/Ceremonies	28,000		28,000
		55806	Misc Supplies and Services	8,500		8,500
	Student Service Center Total			**105,750**		**105,750**
830249	Secondary Parent Support Services	51201	Temp Salaries - Professional	713		713
		53101	Professional and Technical Svc	143		143
		54201	Office Supplies Summary	150		150
		54902	Food Supplies	1,500		1,500
		55806	Misc Supplies and Services	285		285
		57301	Dues and Subscriptions Summary	50		50
	Secondary Parent Support Services Total			**2,841**		**2,841**
830250	Secondary General Instructional Support	51201	Temp Salaries - Professional	47,928		47,928
		51301	Overtime/Peakload Requirement	2,375		2,375
		53101	Professional and Technical Svc	65,712		65,712
		53404	Reproduction and Printing	90,000		90,000
		54201	Office Supplies Summary	1,425		1,425
		54902	Food Supplies	950		950
		55103	Instructional Material	33,989	(11,124)	22,865
		55106	Text Books	37,434		37,434
	Secondary General Instructional Support Total			**313,063**	**(11,124)**	**301,939**
830252	Secondary School Management	51301	Overtime/Peakload Requirement	950		950
		53101	Professional and Technical Svc	5,525		5,525
		53404	Reproduction and Printing	6,980		6,980

Cambridge Rindge and Latin High School - Dept 830-835
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
		53405	Postage	27,075		27,075
		54201	Office Supplies Summary	11,583		11,583
		54902	Food Supplies	7,125		7,125
		55804	Computer Software	10,000		10,000
		55806	Misc Supplies and Services	790		790
		57301	Dues and Subscriptions Summary	7,404		7,404
	Secondary School Management Total			**77,432**		**77,432**
830255	Secondary School Improvement	51201	Temp Salaries - Professional	153,902	(5,220)	148,682
		55806	Misc Supplies and Services	82,884		82,884
		57105	Workshops Stipends/Prof. Dev.	33,154		33,154
	Secondary School Improvement Total			**269,940**	**(5,220)**	**264,720**
830335	Inclusionary Support	55103	Instructional Material	1,500		1,500
	Inclusionary Support Total			**1,500**		**1,500**
830660	Professional Development	57105	Workshops Stipends/Prof. Dev.		38,800	38,800
		57202	Seminars/Conf/Train. (out St.)	46,200	(46,200)	-
	Professional Development Total			**46,200**	**(7,400)**	**38,800**
830665	Workforce Program	53101	Professional and Technical Svc		100,000	100,000
	Workforce Program Total				**100,000**	**100,000**
830740	Plant Maintenance Operations	54399	Maint- Misc Materials	53,000	(53,000)	-
	Plant Maintenance Operations Total			**53,000**	**(53,000)**	**-**
831250	Secondary General Instructional Support	54201	Office Supplies Summary	3,800		3,800
		55103	Instructional Material	1,375		1,375
		55806	Misc Supplies and Services	950		950
	Secondary General Instructional Support Total			**6,125**		**6,125**
832250	Secondary General Instructional Support	54201	Office Supplies Summary	3,800		3,800
		55103	Instructional Material	1,375		1,375
		55806	Misc Supplies and Services	950		950
	Secondary General Instructional Support Total			**6,125**		**6,125**
833250	Secondary General Instructional Support	54201	Office Supplies Summary	3,800		3,800
		55103	Instructional Material	1,375		1,375
		55806	Misc Supplies and Services	950		950
	Secondary General Instructional Support Total			**6,125**		**6,125**
835250	Secondary General Instructional Support	54201	Office Supplies Summary	3,800		3,800
		55103	Instructional Material	1,375		1,375
		55806	Misc Supplies and Services	950		950
	Secondary General Instructional Support Total			**6,125**		**6,125**
Grand Total				**1,050,781**	**63,181**	**1,113,962**

High School Extension Program - Dept 836
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
836250	Secondary General Instructional Support	51201	Temp Salaries - Professional	55,173		55,173
		53302	Field Trips	1,900	(1,400)	500
		53404	Reproduction and Printing	2,850	2,156	5,006
		53405	Postage	950	726	1,676
		54902	Food Supplies	475		475
		55103	Instructional Material	10,545	(1,098)	9,447
		55802	Computer Supplies	726	(726)	-
		55803	Graduations/Ceremonies	1,710		1,710
		58501	Additional Equipment Summary	75	(75)	-
		58550	Computer Hardware	1,000	(1,000)	-
	Secondary General Instructional Support Total			**75,404**	**(1,417)**	**73,987**
836252	Secondary School Management	54201	Office Supplies Summary	2,850	(1,000)	1,850
	Secondary School Management Total			2,850	(1,000)	1,850
836255	Secondary School Improvement	51201	Temp Salaries - Professional	9,819	140	9,959
		55806	Misc Supplies and Services	4,844		4,844
		57105	Workshops Stipends/Prof. Dev.	1,938		1,938
	Secondary School Improvement Total			**16,601**	**140**	**16,741**
836660	Professional Development	57105	Workshops Stipends/Prof. Dev.	1,860	(435)	1,425
	Professional Development Total			**1,860**	**(435)**	**1,425**
Grand Total				**96,715**	**(2,712)**	**94,003**

English Language Arts - Dept 840
FY13 Budget Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
840115	Basic Skills Instructional	55106	Text Books	3,620		3,620
	Basic Skills Instructional Total			**3,620**		**3,620**
840119	Literacy Coordinator	53101	Professional and Technical Svc	5,950		5,950
		55103	Instructional Material	8,950		8,950
		57202	Seminars/Conf/Train. (out St.)	62,143	(62,143)	-
	Literacy Coordinator Total			**77,043**	**(62,143)**	**14,900**
840628	Language Arts Administration	53404	Reproduction and Printing	600		600
		53405	Postage	100		100
		54201	Office Supplies Summary	1,670		1,670
		57301	Dues and Subscriptions Summary	1,000		1,000
	Language Arts Administration Total			**3,370**		**3,370**
Grand Total				**84,033**	**(62,143)**	**21,890**

Science - Dept 842
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
842120	Elementary Science	53101	Professional and Technical Svc		86,000	86,000
		53302	Field Trips	8,000		8,000
		55103	Instructional Material	86,859		86,859
		55106	Text Books	6,500		6,500
		57105	Workshops Stipends/Prof. Dev.	8,064	(8,064)	-
	Elementary Science Total			**109,423**	**77,936**	**187,359**
842621	Science Administration	53101	Professional and Technical Svc	55,668	(55,668)	-
		53404	Reproduction and Printing	6,900		6,900
		53405	Postage	100		100
		54201	Office Supplies Summary	733		733
		57101	Business Travel in City	1,400		1,400
		57301	Dues and Subscriptions Summary	426		426
	Science Administration Total			**65,227**	**(55,668)**	**9,559**
842660	Professional Development	57105	Workshops Stipends/Prof. Dev.		8,064	8,064
	Professional Development Total				**8,064**	**8,064**
Grand Total				**174,650**	**30,332**	**204,982**

Social Studies - Dept 843
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
843115	Basic Skills Instructional	53101	Professional and Technical Svc	1,500		1,500
		53302	Field Trips	300		300
		55106	Text Books	1,870		1,870
		57105	Workshops Stipends/Prof. Dev.	434	(434)	-
	Basic Skills Instructional Total			**4,104**	**(434)**	**3,670**
843148	General Instructional Support	55103	Instructional Material	6,200		6,200
	General Instructional Support Total			**6,200**		**6,200**
843629	Social Studies Administration	53405	Postage	150		150
		54201	Office Supplies Summary	350		350
		57301	Dues and Subscriptions Summary	500		500
	Social Studies Administration Total			**1,000**		**1,000**
843660	Professional Development	57104	Seminars/Conf/Train In Mass		9,500	9,500
		57105	Workshops Stipends/Prof. Dev.		434	434
	Professional Development Total				**9,934**	**9,934**
Grand Total				**11,304**	**9,500**	**20,804**

World Languages - Dept 844
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
844124	World Languages	51201	Temp Salaries - Professional	2,500		2,500
		55103	Instructional Material	218		218
		57105	Workshops Stipends/Prof. Dev.	4,800	(4,800)	-
	World Languages Total			**7,518**	**(4,800)**	**2,718**
844660	Professional Development	57105	Workshops Stipends/Prof. Dev.		4,800	4,800
	Professional Development Total				**4,800**	**4,800**
Grand Total				**7,518**	**-**	**7,518**

Mathematics - Dept 848
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
848115	Basic Skills Instructional	57105	Workshops Stipends/Prof. Dev.	6,250	(6,250)	-
	Basic Skills Instructional Total			**6,250**	**(6,250)**	**-**
848148	General Instructional Support	55103	Instructional Material	4,827		4,827
		55106	Text Books	3,000		3,000
	General Instructional Support Total			**7,827**		**7,827**
848635	Math Administration	54201	Office Supplies Summary	1,600		1,600
	Math Administration Total			**1,600**		**1,600**
Grand Total				**15,677**	**(6,250)**	**9,427**

Athletics - Dept 849
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
849901	Director of Athletics	51201	Temp Salaries - Professional	336,208		336,208
		51301	Overtime/Peakload Requirement	8,343		8,343
		52702	Rental of Buildings	26,652		26,652
		52703	Rental of Equipment	1,500		1,500
		53301	Transportation Services	101,250		101,250
		53804	Athletic Services	51,900		51,900
		53807	Insurance	6,500		6,500
		54321	Equipment Maintenance	12,040		12,040
		55104	Athletic Supplies	34,338		34,338
		55201	Medical Supplies and Services	4,890		4,890
		57101	Business Travel in City	2,160		2,160
		57301	Dues and Subscriptions Summary	565		565
	Director of Athletics Total			**586,346**		**586,346**
Grand Total				**586,346**		**586,346**

Educational Technology - Dept 851
FY13 Budget for Materials, Supplies and Services

(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
851117	Educational Technology	51201	Temp Salaries - Professional		3,000	3,000
		53101	Professional and Technical Svc	3,000	(3,000)	-
		54321	Equipment Maintenance	14,599		14,599
		55103	Instructional Material	1,000		1,000
		55106	Text Books	700		700
		55802	Computer Supplies	8,314		8,314
		55804	Computer Software	12,000		12,000
		57105	Workshops Stipends/Prof. Dev.	2,088	(2,088)	-
		57202	Seminars/Conf/Train. (out St.)	2,000	(2,000)	-
		58550	Computer Hardware	231,090		231,090
	Educational Technology Total			**274,791**	**(4,088)**	**270,703**
851217	Seconady Educational Technology	54321	Equipment Maintenance	5,000		5,000
		55804	Computer Software	1,000		1,000
		58550	Computer Hardware	81,089		81,089
	Seconady Educational Technology Total			**87,089**		**87,089**
851637	Educational Technology Admin	53404	Reproduction and Printing	400		400
		53405	Postage	220		220
		54201	Office Supplies Summary	600		600
		55804	Computer Software	300		300
		57301	Dues and Subscriptions Summary	300		300
	Educational Technology Admin Total			**1,820**		**1,820**
851660	Professional Development	57105	Workshops Stipends/Prof. Dev.		4,088	4,088
	Professional Development Total				**4,088**	**4,088**
Grand Total				**363,700**	**-**	**363,700**

Office of Special Education - Dept 852
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
852310	Home Instruction/Tutoring	53101	Professional and Technical Svc	23,500		23,500
	Home Instruction/Tutoring Total			**23,500**		**23,500**
852315	Occupational/Physical Therapy	51201	Temp Salaries - Professional	8,000		8,000
		53101	Professional and Technical Svc	19,837	(10,837)	9,000
		55103	Instructional Material	8,500	(5,000)	3,500
		55201	Medical Supplies and Services	3,000		3,000
	Occupational/Physical Therapy Total			**39,337**	**(15,837)**	**23,500**
852320	Speech/Language	51201	Temp Salaries - Professional	8,000	(4,000)	4,000
		53101	Professional and Technical Svc	7,800	4,750	12,550
		55103	Instructional Material	10,500		10,500
		55106	Text Books	750	(750)	-
	Speech/Language Total			**27,050**	**-**	**27,050**
852330	Academic Strategies Support	51201	Temp Salaries - Professional		10,500	10,500
		53101	Professional and Technical Svc		45,500	45,500
		55103	Instructional Material	6,100	(2,100)	4,000
		55106	Text Books	10,900	(8,900)	2,000
	Academic Strategies Support Total			**17,000**	**45,000**	**62,000**
852335	Inclusionary Support	51201	Temp Salaries - Professional	10,500	(10,500)	-
		53101	Professional and Technical Svc	45,500	(45,500)	-
	Inclusionary Support Total			**56,000**	**(56,000)**	**-**
852340	Self-Contained Academic Instruction	51201	Temp Salaries - Professional	16,106	(6,106)	10,000
		53101	Professional and Technical Svc	20,000		20,000
		54902	Food Supplies	9,000	6,106	15,106
		55103	Instructional Material	3,000	1,000	4,000
		55106	Text Books	1,400	(1,400)	-
	Self-Contained Academic Instruction Total			**49,506**	**(400)**	**49,106**
852355	Medical Services	53101	Professional and Technical Svc	24,000		24,000
	Medical Services Total			**24,000**		**24,000**
852360	Mental Health/Diagnostic	51201	Temp Salaries - Professional	60,000	10,200	70,200
		53101	Professional and Technical Svc	180,600	10,837	191,437
		55103	Instructional Material	1,600	(1,000)	600
		55106	Text Books	800	(800)	-
	Mental Health/Diagnostic Total			**243,000**	**19,237**	**262,237**
852365	Team Chairs	55103	Instructional Material	4,150	8,700	12,850
		55106	Text Books	1,200	(1,200)	-
	Team Chairs Total			**5,350**	**7,500**	**12,850**
852370	Adaptive/Assistive Technology	55804	Computer Software	3,000		3,000
		58550	Computer Hardware	10,000		10,000
	Adaptive/Assistive Technology Total			**13,000**		**13,000**
852372	Day Tuitions	53201	Tuition to Other Schools	6,082,537	(679,545)	5,402,992
	Day Tuitions Total			**6,082,537**	**(679,545)**	**5,402,992**
852374	Residential Tuitions	53201	Tuition to Other Schools	1,568,836		1,568,836
	Residential Tuitions Total			**1,568,836**		**1,568,836**
852375	OSE Management	53101	Professional and Technical Svc	6,500		6,500
		53404	Reproduction and Printing	11,714		11,714
		53405	Postage	1,500		1,500
		54201	Office Supplies Summary	8,500		8,500
		55103	Instructional Material	4,500	(4,500)	-
		55804	Computer Software	16,000	(1,000)	15,000
		55806	Misc Supplies and Services	2,000	(2,000)	-
		57101	Business Travel in City	9,000	(1,800)	7,200
	OSE Management Total			**59,714**	**(9,300)**	**50,414**
852385	Special Education Summer Program	51201	Temp Salaries - Professional	190,000	10,000	200,000
	Special Education Summer Program Total			**190,000**	**10,000**	**200,000**
852395	Pre-School Special Education	53101	Professional and Technical Svc	2,250		2,250

Office of Special Education - Dept 852
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
		53404	Reproduction and Printing	200		200
		55103	Instructional Material	11,000		11,000
		55106	Text Books	2,000	(2,000)	-
	Pre-School Special Education Total			**15,450**	**(2,000)**	**13,450**
852660	Professional Development	57105	Workshops Stipends/Prof. Dev.	13,091		13,091
	Professional Development Total			**13,091**		**13,091**
Grand Total				**8,427,371**	**(681,345)**	**7,746,026**

Visual and Performing Arts - Dept 853
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
853128	Art	54321	Equipment Maintenance	2,000		2,000
		55103	Instructional Material	7,000	(1,000)	6,000
	Art Total			**9,000**	**(1,000)**	**8,000**
853129	Dramatic Arts	52703	Rental of Equipment	1,000	(1,000)	-
		55103	Instructional Material	3,250	4,750	8,000
		55107	Instruction Services	6,000	6,560	12,560
	Dramatic Arts Total			**10,250**	**10,310**	**20,560**
853130	Music	51201	Temp Salaries - Professional	6,900	(6,900)	-
		53101	Professional and Technical Svc	2,400		2,400
		54321	Equipment Maintenance	16,000		16,000
		55103	Instructional Material	12,500		12,500
		57101	Business Travel in City	2,200	(2,200)	-
	Music Total			**40,000**	**(9,100)**	**30,900**
853222	Secondary Art	54321	Equipment Maintenance	1,300		1,300
		55103	Instructional Material	5,250	(1,250)	4,000
	Secondary Art Total			**6,550**	**(1,250)**	**5,300**
853224	Secondary Music	53302	Field Trips	1,000		1,000
		54321	Equipment Maintenance	1,000		1,000
		55103	Instructional Material	6,500		6,500
	Secondary Music Total			**8,500**		**8,500**
853238	Secondary Dramatic Arts	52703	Rental of Equipment	4,000	(1,500)	2,500
		54321	Equipment Maintenance	600	1,400	2,000
		55103	Instructional Material	14,000		14,000
		55107	Instruction Services	16,500	1,500	18,000
	Secondary Dramatic Arts Total			**35,100**	**1,400**	**36,500**
853240	VPA General Instructional Support	51201	Temp Salaries - Professional	18,000	5,000	23,000
		51301	Overtime/Peakload Requirement	6,500	2,000	8,500
		52703	Rental of Equipment	500		500
		53101	Professional and Technical Svc	6,000	(1,000)	5,000
		53302	Field Trips	6,000		6,000
		53404	Reproduction and Printing	6,000		6,000
		57301	Dues and Subscriptions Summary	2,000		2,000
	VPA General Instructional Support Total			**45,000**	**6,000**	**51,000**
853652	Vis & Perf Arts Admin	53404	Reproduction and Printing	2,000		2,000
		53405	Postage	600		600
		54201	Office Supplies Summary	3,204		3,204
		57101	Business Travel in City	-	1,200	1,200
	Vis & Perf Arts Admin Total			**5,804**	**1,200**	**7,004**
Grand Total				**160,204**	**7,560**	**167,764**

Library Media Services - Dept 854
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
854142	Library Media	55103	Instructional Material		1,239	1,239
		55106	Text Books		13,500	13,500
	Library Media Total				**14,739**	**14,739**
854627	Library/Media Administration	51201	Temp Salaries - Professional	7,613		7,613
		53101	Professional and Technical Svc	4,877		4,877
		53404	Reproduction and Printing	2,200		2,200
		53405	Postage	44		44
		54201	Office Supplies Summary	300		300
		54321	Equipment Maintenance	1,100		1,100
		55103	Instructional Material	2,500		2,500
		55106	Text Books	3,500		3,500
		55802	Computer Supplies	550		550
		55804	Computer Software	6,600		6,600
		57105	Workshops Stipends/Prof. Dev.	3,000	(3,000)	-
		57202	Seminars/Conf/Train. (out St.)	1,756	(1,756)	-
		58501	Additional Equipment Summary	4,000		4,000
		58550	Computer Hardware	5,700		5,700
	Library/Media Administration Total			**43,740**	**(4,756)**	**38,984**
854630	Teachers Resource Center	51201	Temp Salaries - Professional	1,545		1,545
		53404	Reproduction and Printing	9,000		9,000
		54201	Office Supplies Summary	2,500		2,500
		54321	Equipment Maintenance	7,470		7,470
		55103	Instructional Material	6,455		6,455
		55106	Text Books	16,000		16,000
		55804	Computer Software	4,500		4,500
		58501	Additional Equipment Summary	6,086		6,086
	Teachers Resource Center Total			**53,556**		**53,556**
854631	Library Media Cable Television	51201	Temp Salaries - Professional	44,472		44,472
		53101	Professional and Technical Svc	3,600		3,600
		54201	Office Supplies Summary	415		415
		54321	Equipment Maintenance	250		250
		55103	Instructional Material	1,100	1,700	2,800
		55806	Misc Supplies and Services	1,700	(1,700)	-
		57202	Seminars/Conf/Train. (out St.)	270	(270)	-
	Library Media Cable Television Total			**51,807**	**(270)**	**51,537**
854660	Professional Development	57105	Workshops Stipends/Prof. Dev.		3,000	3,000
		57202	Seminars/Conf/Train. (out St.)		2,026	2,026
	Professional Development Total				**5,026**	**5,026**
Grand Total				**149,103**	**14,739**	**163,842**

Bilingual Education - Dept 858
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
858132	Dual Languages	51201	Temp Salaries - Professional	35,618	182	35,800
		53404	Reproduction and Printing	3,000		3,000
		54902	Food Supplies	767		767
		55103	Instructional Material	3,000		3,000
		55106	Text Books	19,907		19,907
	Dual Languages Total			**62,292**	**182**	**62,474**
858149	Parent Support Services	51301	Overtime/Peakload Requirement	6,000		6,000
		54802	Motor Vehicle Repair	2,800	(2,550)	250
	Parent Support Services Total			**8,800**	**(2,550)**	**6,250**
858428	Bilingual Secondary Summer Sch	51201	Temp Salaries - Professional	17,062		17,062
		53302	Field Trips	2,000		2,000
		55103	Instructional Material	1,750		1,750
	Bilingual Secondary Summer Sch Total			**20,812**		**20,812**
858432	Bilingual Elem Summer School	51201	Temp Salaries - Professional	15,545		15,545
		53301	Transportation Services	3,000		3,000
		53302	Field Trips	500		500
		55103	Instructional Material	1,000		1,000
	Bilingual Elem Summer School Total			**20,045**		**20,045**
858626	Bilingual Education Admin.	51201	Temp Salaries - Professional	51,182	(51,182)	-
		53404	Reproduction and Printing	9,000		9,000
		53405	Postage	400		400
		54201	Office Supplies Summary	2,000		2,000
		57101	Business Travel in City	1,000		1,000
		57105	Workshops Stipends/Prof. Dev.	2,164	(2,164)	-
		57202	Seminars/Conf/Train. (out St.)	1,700	(1,700)	-
		57301	Dues and Subscriptions Summary	700		700
	Bilingual Education Admin. Total			**68,146**	**(55,046)**	**13,100**
858660	Professional Development	57105	Workshops Stipends/Prof. Dev.		2,164	2,164
		57202	Seminars/Conf/Train. (out St.)		1,700	1,700
	Professional Development Total				**3,864**	**3,864**
Grand Total				**180,095**	**(53,550)**	**126,545**

Health and Physical Education - Dept 860
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
860126	Physical Education	51301	Overtime/Peakload Requirement	500		500
		53101	Professional and Technical Svc	6,049		6,049
		53301	Transportation Services	8,741		8,741
		54321	Equipment Maintenance	5,000		5,000
		55103	Instructional Material	23,287		23,287
		57101	Business Travel in City	1,032		1,032
		57202	Seminars/Conf/Train. (out St.)	600	(600)	-
		58550	Computer Hardware	2,000		2,000
	Physical Education Total			**47,209**	**(600)**	**46,609**
860137	Health & Safety Education	53101	Professional and Technical Svc	52,000		52,000
		55103	Instructional Material	24,398	9,000	33,398
	Health & Safety Education Total			**76,398**	**9,000**	**85,398**
860226	Secondary Physical Education	51201	Temp Salaries - Professional	12,860		12,860
		55103	Instructional Material	5,512		5,512
	Secondary Physical Education Total			**18,372**		**18,372**
860234	Secondary Health & Safety	55103	Instructional Material	3,208		3,208
	Secondary Health & Safety Total			**3,208**		**3,208**
860622	Phys Ed & Health Admin.	53101	Professional and Technical Svc	30,000		30,000
		53402	Telephone	800		800
		53404	Reproduction and Printing	4,600		4,600
		53405	Postage	2,900		2,900
		54201	Office Supplies Summary	600		600
		57202	Seminars/Conf/Train. (out St.)	300	(300)	-
		57301	Dues and Subscriptions Summary	150		150
	Phys Ed & Health Admin. Total			**39,350**	**(300)**	**39,050**
860660	Professional Development	57202	Seminars/Conf/Train. (out St.)		40,900	40,900
	Professional Development Total				**40,900**	**40,900**
Grand Total				**184,537**	**49,000**	**233,537**

Home Based Program - Dept 862
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
862109	Home Based Early Education	53302	Field Trips	250		250
		53405	Postage	100		100
		54201	Office Supplies Summary	200		200
		54902	Food Supplies	56		56
		55103	Instructional Material	7,026		7,026
		57301	Dues and Subscriptions Summary	150		150
	Home Based Early Education Total			**7,782**		**7,782**
Grand Total				**7,782**		**7,782**

Family Resource Center - Dept 865
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
865893	Student Registration Center	51201	Temp Salaries - Professional	-	14,876	14,876
		51206	Temporary Clerical Help	11,814	(11,814)	-
		51301	Overtime/Peakload Requirement	3,062	(3,062)	-
		53101	Professional and Technical Svc	12,500		12,500
		53403	Advertising	650		650
		53404	Reproduction and Printing	10,870		10,870
		53405	Postage	9,000		9,000
		54201	Office Supplies Summary	5,400		5,400
		57101	Business Travel in City	900	(900)	-
	Student Registration Center Total			**54,196**	**(900)**	**53,296**
Grand Total				**54,196**	**(900)**	**53,296**

Affirmative Action - Dept 866
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
866837	Employee Benefits	53101	Professional and Technical Svc	3,771		3,771
		55201	Medical Supplies and Services	500		500
	Employee Benefits Total			**4,271**		**4,271**
866890	Affirmative Action	53101	Professional and Technical Svc	1,000		1,000
		53405	Postage	300		300
		54201	Office Supplies Summary	2,660		2,660
		54902	Food Supplies	300		300
		57101	Business Travel in City	1,500	(1,500)	-
		57104	Seminars/Conf/Train In Mass	2,944	(300)	2,644
		57202	Seminars/Conf/Train. (out St.)	5,078		5,078
		57301	Dues and Subscriptions Summary	1,485		1,485
	Affirmative Action Total			**15,267**	**(1,800)**	**13,467**
Grand Total				**19,538**	**(1,800)**	**17,738**

Safety and Security - Dept 867
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
867770	Safety & Security Office	51301	Overtime/Peakload Requirement	17,962		17,962
		51760	Clothing Allowance	5,787		5,787
		53404	Reproduction and Printing	200		200
		53405	Postage	50		50
		54201	Office Supplies Summary	600	50	650
		54321	Equipment Maintenance	1,272		1,272
		57101	Business Travel in City	5,000	(5,000)	-
		57301	Dues and Subscriptions Summary	4,701		4,701
		58550	Computer Hardware	1,928		1,928
	Safety & Security Office Total			**37,500**	**(4,950)**	**32,550**
Grand Total				**37,500**	**(4,950)**	**32,550**

Student Achievement and Accountability - Dept 869
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
869148	General Instructional Support	53101	Professional and Technical Svc	17,870		17,870
		55103	Instructional Material	5,881		5,881
	General Instructional Support Total			**23,751**		**23,751**
869410	Early Childhood Summer	51201	Temp Salaries - Professional	22,651		22,651
		53301	Transportation Services	23,734		23,734
	Early Childhood Summer Total			**46,385**		**46,385**
869415	Secondary Summer Schools	51201	Temp Salaries - Professional	38,701	(10,000)	28,701
		53101	Professional and Technical Svc	2,422		2,422
	Secondary Summer Schools Total			**41,123**	**(10,000)**	**31,123**
869620	General Curriculum Support	53101	Professional and Technical Svc	122,805	(62,805)	60,000
		53404	Reproduction and Printing	3,300		3,300
		55103	Instructional Material	144,115	32,043	176,158
		55804	Computer Software	6,810		6,810
		55806	Misc Supplies and Services	32,043	(32,043)	-
		57105	Workshops Stipends/Prof. Dev.	103,167	(103,167)	-
		57202	Seminars/Conf/Train. (out St.)	12,619	(12,619)	-
	General Curriculum Support Total			**424,859**	**(178,591)**	**246,268**
869642	Early Childhood Admin	51201	Temp Salaries - Professional	9,000		9,000
		53404	Reproduction and Printing	1,200		1,200
		54201	Office Supplies Summary	170		170
		54902	Food Supplies	400		400
		57202	Seminars/Conf/Train. (out St.)	1,494	(1,494)	-
	Early Childhood Admin Total			**12,264**	**(1,494)**	**10,770**
869660	Professional Development	53101	Professional and Technical Svc	25,000	(25,000)	-
		53302	Field Trips	1,250		1,250
		54902	Food Supplies	1,235		1,235
		55103	Instructional Material	1,300		1,300
		57105	Workshops Stipends/Prof. Dev.		65,575	65,575
	Professional Development Total			**28,785**	**40,575**	**69,360**
869665	Workforce Program	53101	Professional and Technical Svc	26,825		26,825
	Workforce Program Total			**26,825**		**26,825**
869670	Grants Development	53101	Professional and Technical Svc	2,998		2,998
		53404	Reproduction and Printing	6,450	(6,450)	-
		53405	Postage	100	(100)	-
		54201	Office Supplies Summary	624		624
		55802	Computer Supplies	1,050		1,050
		57301	Dues and Subscriptions Summary	406		406
	Grants Development Total			**11,628**	**(6,550)**	**5,078**
869815	Research, Eval, & Testing	53101	Professional and Technical Svc		20,000	20,000
		53404	Reproduction and Printing		2,050	2,050
		55103	Instructional Material	40,989	(20,000)	20,989
		55106	Text Books	1,000		1,000
	Research, Eval, & Testing Total			**41,989**	**2,050**	**44,039**
869871	Student Achievement& Accountability	53404	Reproduction and Printing	3,600	4,400	8,000
		53405	Postage	1,100	100	1,200
		54201	Office Supplies Summary	500	1,012	1,512
		57101	Business Travel in City	1,800	(1,800)	-
		57202	Seminars/Conf/Train. (out St.)	2,071	(2,071)	-
		58501	Additional Equipment Summary	1,012	(1,012)	-
	Student Achievement& Accountability Total			**10,083**	**629**	**10,712**
Grand Total				**667,692**	**(153,381)**	**514,311**

Rindge School of Technical Arts (RSTA) - Dept 873
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
873253	RSTA General Instructional Support	51201	Temp Salaries - Professional	1,000		1,000
		52106	Gasoline		500	500
		53302	Field Trips	1,000		1,000
		53807	Insurance	3,000		3,000
		54201	Office Supplies Summary	1,000		1,000
		54321	Equipment Maintenance	1,000		1,000
		54802	Motor Vehicle Repair	100		100
		54803	Gasoline and Oil	500	(500)	-
		55103	Instructional Material	2,800		2,800
		57101	Business Travel in City	300		300
		57202	Seminars/Conf/Train. (out St.)	1,000	(1,000)	-
		58501	Additional Equipment Summary	4,000		4,000
	RSTA General Instructional Support Total			**15,700**	**(1,000)**	**14,700**
873254	RSTA School Management	51201	Temp Salaries - Professional	5,000		5,000
		53101	Professional and Technical Svc	2,000		2,000
		53403	Advertising	2,000		2,000
		53404	Reproduction and Printing	4,000		4,000
		53405	Postage	2,500		2,500
		54201	Office Supplies Summary	5,000		5,000
		55802	Computer Supplies	500		500
		57101	Business Travel in City	1,000		1,000
		57105	Workshops Stipends/Prof. Dev.	1,000	(1,000)	-
		57202	Seminars/Conf/Train. (out St.)	500	(500)	-
		57301	Dues and Subscriptions Summary	1,000		1,000
		58550	Computer Hardware	2,500		2,500
	RSTA School Management Total			**27,000**	**(1,500)**	**25,500**
873257	RSTA Business Education	54201	Office Supplies Summary	500		500
		54321	Equipment Maintenance	1,000		1,000
		55103	Instructional Material	1,000		1,000
		55106	Text Books	3,000		3,000
		55802	Computer Supplies	1,000		1,000
		55804	Computer Software	1,000		1,000
	RSTA Business Education Total			**7,500**		**7,500**
873258	RSTA Information Technology	55103	Instructional Material	4,000		4,000
		55106	Text Books	1,000		1,000
		55802	Computer Supplies	2,000		2,000
		55804	Computer Software	2,000		2,000
	RSTA Information Technology Total			**9,000**		**9,000**
873259	RSTA Work Study	51202	Temporary Salaries/Wages PTO	55,240		55,240
	RSTA Work Study Total			**55,240**		**55,240**
873260	RSTA Auto Mechanics	54321	Equipment Maintenance	4,000		4,000
		55103	Instructional Material	8,000		8,000
		55804	Computer Software	2,500		2,500
		57301	Dues and Subscriptions Summary	350		350
	RSTA Auto Mechanics Total			**14,850**		**14,850**
873261	RSTA Commercial Design	53404	Reproduction and Printing	3,000		3,000
		55103	Instructional Material	10,000		10,000
		57202	Seminars/Conf/Train. (out St.)	1,200	(1,200)	-
		57301	Dues and Subscriptions Summary	200		200
		58501	Additional Equipment Summary	64,000		64,000
	RSTA Commercial Design Total			**78,400**	**(1,200)**	**77,200**
873262	RSTA Graphic Arts	53404	Reproduction and Printing	10,000		10,000
		54321	Equipment Maintenance	2,000		2,000
		55103	Instructional Material	5,000		5,000
	RSTA Graphic Arts Total			**17,000**		**17,000**

Rindge School of Technical Arts (RSTA) - Dept 873
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
873270	RSTA Bio Technology	54321	Equipment Maintenance	1,000		1,000
		55103	Instructional Material	4,000		4,000
		55106	Text Books	1,800		1,800
	RSTA Bio Technology Total			**6,800**		**6,800**
873272	RSTA Media Arts	55103	Instructional Material	5,000		5,000
		55802	Computer Supplies	500		500
		55804	Computer Software	1,700		1,700
	RSTA Media Arts Total			**7,200**		**7,200**
873274	RSTA Carpentry	54321	Equipment Maintenance	1,000		1,000
		55103	Instructional Material	7,000		7,000
	RSTA Carpentry Total			**8,000**		**8,000**
873276	RSTA Computer Programming	54321	Equipment Maintenance	500		500
		55103	Instructional Material	2,500		2,500
		55802	Computer Supplies	2,000		2,000
		55804	Computer Software	1,000		1,000
	RSTA Computer Programming Total			**6,000**		**6,000**
873278	RSTA Healthcare	53807	Insurance	400		400
		55103	Instructional Material	2,000		2,000
		55802	Computer Supplies	100		100
	RSTA Healthcare Total			**2,500**		**2,500**
873279	RSTA Culinary Arts	54321	Equipment Maintenance	2,000		2,000
		54902	Food Supplies	15,000		15,000
		55103	Instructional Material	8,000		8,000
		55106	Text Books	1,000		1,000
		55804	Computer Software	4,000		4,000
		57301	Dues and Subscriptions Summary	600		600
	RSTA Culinary Arts Total			**30,600**		**30,600**
873281	RSTA Technology Education	54321	Equipment Maintenance	600		600
		55103	Instructional Material	10,000		10,000
		58501	Additional Equipment Summary	1,500		1,500
	RSTA Technology Education Total			**12,100**		**12,100**
873282	RSTA Pre-Engineering	54321	Equipment Maintenance	1,000		1,000
		55103	Instructional Material	5,500		5,500
		55106	Text Books	1,500		1,500
		55804	Computer Software	6,000		6,000
		57105	Workshops Stipends/Prof. Dev.	6,000	(6,000)	-
		57202	Seminars/Conf/Train. (out St.)	1,500	(1,500)	-
	RSTA Pre-Engineering Total			**21,500**	**(7,500)**	**14,000**
873288	RSTA Counseling	55103	Instructional Material	1,000		1,000
		57301	Dues and Subscriptions Summary	100		100
	RSTA Counseling Total			**1,100**		**1,100**
873290	RSTA Cooperative Education	55103	Instructional Material	100		100
		57101	Business Travel in City	300		300
	RSTA Cooperative Education Total			**400**		**400**
873650	Middle Schools Program Development	57105	Workshops Stipends/Prof. Dev.	1,500	(1,500)	-
	Middle Schools Program Development Total			**1,500**	**(1,500)**	**-**
873660	Professional Development	57105	Workshops Stipends/Prof. Dev.		4,200	4,200
		57202	Seminars/Conf/Train. (out St.)		8,500	8,500
	Professional Development Total				**12,700**	**12,700**
Grand Total				322,390	-	322,390

Purchasing - Dept 880
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
880710	Purchasing Office	51301	Overtime/Peakload Requirement	1,126		1,126
		53403	Advertising	3,873		3,873
		53404	Reproduction and Printing	5,150		5,150
		53405	Postage	723		723
		54201	Office Supplies Summary	3,330		3,330
		57101	Business Travel in City	500		500
		57104	Seminars/Conf/Train In Mass	113		113
		57301	Dues and Subscriptions Summary	1,625		1,625
	Purchasing Office Total			**16,440**		**16,440**
Grand Total				**16,440**		**16,440**

Payroll - Dept 881
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
881720	Payroll Office	51301	Overtime/Peakload Requirement	3,704		3,704
		53404	Reproduction and Printing	2,400		2,400
		53405	Postage	8,000		8,000
		54201	Office Supplies Summary	4,780		4,780
		55802	Computer Supplies	5,000		5,000
	Payroll Office Total			**23,884**		**23,884**
Grand Total				**23,884**		**23,884**

Food Services - Dept 882
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
882730	Food Services	53101	Professional and Technical Svc	10,000	10,000	20,000
		55806	Misc Supplies and Services	10,000	(10,000)	-
	Food Services Total			**20,000**	**-**	**20,000**
Grand Total				**20,000**	**-**	**20,000**

Plant Operations and Maintenance - Dept 883
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
883740	Plant Maintenance Operations	51301	Overtime/Peakload Requirement	225,029	(50,000)	175,029
		51760	Clothing Allowance	9,850		9,850
		52102	Fuel Oil	870,000	(303,826)	566,174
		52103	Electricity	2,450,704	121,206	2,571,910
		52104	Natural Gas	779,669	111,281	890,950
		52106	Gasoline		30,384	30,384
		52403	Maint- Plumbing (Services)	53,500		53,500
		52404	Maint- Roof (Services)	57,160		57,160
		52405	Maint- Flooring (Services)	7,000		7,000
		52409	Maint- Ground/Fence (Services)	54,000		54,000
		52410	Maint- Painting (Services)	2,500		2,500
		52411	Maint- Windows (Services)	26,400		26,400
		52412	Maint- HVAC (Services)	206,004	(85,000)	121,004
		52413	Maint- Energy Services	59,996		59,996
		52420	Maint-Elevator SUVs.	50,832		50,832
		52702	Rental of Buildings	145,033	27,100	172,133
		52703	Rental of Equipment	5,000		5,000
		52904	Custodial Supplies/Services	15,000		15,000
		53104	Engineering Services	12,860		12,860
		53402	Telephone	192,757	92,243	285,000
		53404	Reproduction and Printing	3,430		3,430
		53405	Postage	500		500
		53802	Environmental Services	20,279		20,279
		53803	Security Services	79,831		79,831
		54201	Office Supplies Summary	2,600		2,600
		54303	Maint- Plumbing (Supplies)	67,000		67,000
		54306	Maint - Gen Carp (Supplies)	75,000		75,000
		54308	Maint - Electrical (Supplies)	65,629		65,629
		54312	Maint-HVAC Supplies	60,000	85,000	145,000
		54321	Equipment Maintenance	6,950		6,950
		54399	Maint- Misc Materials	30,047	53,000	83,047
		54802	Motor Vehicle Repair	15,231		15,231
		54803	Gasoline and Oil	18,493	(18,493)	-
		55804	Computer Software	15,000		15,000
		57101	Business Travel in City	6,750	(5,100)	1,650
		58501	Additional Equipment Summary	1,013		1,013
		58504	New Equipment - Motor Vehicle	30,307		30,307
	Plant Maintenance Operations Total			**5,721,354**	**57,795**	**5,779,149**
883745	Custodial Services	51301	Overtime/Peakload Requirement	217,242	11,787	229,029
		51760	Clothing Allowance	42,250		42,250
		52904	Custodial Supplies/Services	163,041		163,041
		52905	Extermination Services/Supplied	54,000		54,000
		54321	Equipment Maintenance	7,192		7,192
		54399	Maint- Misc Materials	1,200		1,200
		58501	Additional Equipment Summary	5,210		5,210
	Custodial Services Total			**490,135**	**11,787**	**501,922**
883747	Plant Maintenance Projects	51202	Temporary Salaries/Wages PTO	90,000		90,000
		54399	Maint- Misc Materials	260,071		260,071
		58501	Additional Equipment Summary	7,113		7,113
	Plant Maintenance Projects Total			**357,184**		**357,184**
Grand Total				**6,568,673**	**69,582**	**6,638,255**

Transportation - Dept 885
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
885253	RSTA General Instructional Support	53301	Transportation Services	55,000	3,350	58,350
	RSTA General Instructional Support Total			**55,000**	**3,350**	**58,350**
885750	Transportation Regular Bus	51301	Overtime/Peakload Requirement	6,500		6,500
		51760	Clothing Allowance	650		650
		52702	Rental of Buildings	23,280	(3,280)	20,000
		53101	Professional and Technical Svc	3,200		3,200
		53301	Transportation Services	1,933,515	312,165	2,245,680
		53402	Telephone	7,500		7,500
		53404	Reproduction and Printing	4,700		4,700
		53405	Postage	3,200		3,200
		53807	Insurance	20,332	(20,332)	-
		54201	Office Supplies Summary	950		950
		54802	Motor Vehicle Repair	21,000	(21,000)	-
		54803	Gasoline and Oil	14,006	(14,006)	-
		55802	Computer Supplies	673		673
		55806	Misc Supplies and Services	2,945		2,945
		57101	Business Travel in City	900	(900)	-
	Transportation Regular Bus Total			**2,043,351**	**252,647**	**2,295,998**
885755	Transportation In-City SPED	53301	Transportation Services	545,000	42,600	587,600
	Transportation In-City SPED Total			**545,000**	**42,600**	**587,600**
885760	Transportation Out of City SPED	53301	Transportation Services	2,676,545	(214,545)	2,462,000
	Transportation Out of City SPED Total			**2,676,545**	**(214,545)**	**2,462,000**
885893	Transportation Homeless To/Fr	53301	Transportation Services	510,000	(306,000)	204,000
		53806	MBTA Passes		20,000	20,000
	Transportation Homeless To/Fr Total			**510,000**	**(286,000)**	**224,000**
Grand Total				**5,829,896**	**(201,948)**	**5,627,948**

Legal Services - Dept 886
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
886865	Legal Services	53101	Professional and Technical Svc	5,000		5,000
		53102	Legal Services	56,834		56,834
		53404	Reproduction and Printing	5,700		5,700
		53405	Postage	1,000		1,000
		54201	Office Supplies Summary	7,628		7,628
		57103	seminars/Conf/Train. In Cambridge		500	500
		57104	Seminars/Conf/Train In Mass		3,471	3,471
		57202	Seminars/Conf/Train. (out St.)	3,971	(3,971)	-
		57301	Dues and Subscriptions Summary	16,056		16,056
	Legal Services Total			**96,189**	**-**	**96,189**
Grand Total				**96,189**	**-**	**96,189**

Accounts Payable- Dept 887
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
887725	Accounts Payable Services	53404	Reproduction and Printing	1,800		1,800
		53405	Postage	500		500
		54201	Office Supplies Summary	1,844		1,844
		58550	Computer Hardware	550		550
	Accounts Payable Services Total			4,694		4,694
Grand Total				**4,694**		**4,694**

Financial Operations - Dept 888
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
888715	Financial Operations Office	53404	Reproduction and Printing	12,562	(12,562)	-
		53405	Postage	100		100
		54201	Office Supplies Summary	2,025	1,050	3,075
		57101	Business Travel in City	50	(50)	-
		57202	Seminars/Conf/Train. (out St.)	1,000	(1,000)	-
	Financial Operations Office Total			**15,737**	**(12,562)**	**3,175**
Grand Total				**15,737**	**(12,562)**	**3,175**

Elementary Education - Dept 891
FY13 Budget for Materials, Supplies and Services

(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
891148	General Instructional Support	51201	Temp Salaries - Professional		135,000	135,000
	General Instructional Support Total				**135,000**	**135,000**
891660	Professional Development	57105	Workshops Stipends/Prof. Dev.		50,000	50,000
	Professional Development Total			**-**	**50,000**	**50,000**
Grand Total				**-**	**185,000**	**185,000**

Information Communication & Technology Services (ICTS) - Dept 892
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
892780	Computer Operations	53101	Professional and Technical Svc	16,000		16,000
		53402	Telephone	23,000		23,000
		54201	Office Supplies Summary	4,291		4,291
		54321	Equipment Maintenance	15,550		15,550
		55802	Computer Supplies	7,000		7,000
		55804	Computer Software	153,500		153,500
		57101	Business Travel in City	5,000	(1,800)	3,200
		57103	seminars/Conf/Train. In Cambridge	2,000		2,000
		57202	Seminars/Conf/Train. (out St.)	3,518		3,518
		57301	Dues and Subscriptions Summary	500		500
		58502	Computer Network	60,000		60,000
		58550	Computer Hardware	40,000		40,000
	Computer Operations Total			330,359	(1,800)	328,559
Grand Total				**330,359**	**(1,800)**	**328,559**

Deputy Superintendant of Teaching and Learning - Dept 893
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
893137	Health & Safety Education	55106	Text Books	1,071	(1,071)	-
		57202	Seminars/Conf/Train. (out St.)	7,929	(7,929)	-
	Health & Safety Education Total			**9,000**	**(9,000)**	**-**
893147	Extended Day	53101	Professional and Technical Svc	8,699	(8,699)	-
	Extended Day Total			**8,699**	**(8,699)**	**-**
893250	Secondary General Instructional Support	53101	Professional and Technical Svc	4,552	(4,552)	-
	Secondary General Instructional Support Total			**4,552**	**(4,552)**	**-**
893410	Early Childhood Summer	53101	Professional and Technical Svc	37,244	(37,244)	-
	Early Childhood Summer Total			**37,244**	**(37,244)**	**-**
893620	General Curriculum Support	51202	Temporary Salaries/Wages PTO	4,000		4,000
		53101	Professional and Technical Svc	110,204	(62,438)	47,766
		54201	Office Supplies Summary	377		377
		54902	Food Supplies	1,000		1,000
		55103	Instructional Material	21,100		21,100
		57105	Workshops Stipends/Prof. Dev.	14,542	(14,542)	-
	General Curriculum Support Total			**151,223**	**(36,980)**	**114,243**
893640	Cambridge Partners	53101	Professional and Technical Svc	90,630	132,645	223,275
	Cambridge Partners Total			**90,630**	**132,645**	**223,275**
893660	Professional Development	51201	Temp Salaries - Professional	80,000		80,000
		53101	Professional and Technical Svc	50,000		50,000
		57105	Workshops Stipends/Prof. Dev.		16,334	16,334
	Professional Development Total			**130,000**	**16,334**	**146,334**
893840	Asst Supt for Teaching and Learning	53404	Reproduction and Printing	1,894		1,894
		53405	Postage	205		205
		54201	Office Supplies Summary	1,337		1,337
		57101	Business Travel in City	6,000	(6,000)	-
		57301	Dues and Subscriptions Summary	1,884		1,884
	Asst Supt for Teaching and Learning Total			**11,320**	**(6,000)**	**5,320**
Grand Total				**442,668**	**6,504**	**449,172**

Chief Operating Officer - Dept 894
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
894147	Extended Day	51201	Temp Salaries - Professional	40,000	(40,000)	-
	Extended Day Total			**40,000**	**(40,000)**	**-**
894148	General Instructional Support	53404	Reproduction and Printing	7,813	(7,813)	-
		55103	Instructional Material	2,500	(2,500)	-
	General Instructional Support Total			**10,313**	**(10,313)**	**-**
894150	School Management Support	53404	Reproduction and Printing	9,431	(9,431)	-
		55803	Graduations/Ceremonies	8,750	(8,750)	-
	School Management Support Total			**18,181**	**(18,181)**	**-**
894850	COO Office	51201	Temp Salaries - Professional		40,000	40,000
		53101	Professional and Technical Svc	3,565	2,500	6,065
		53404	Reproduction and Printing	3,283	17,244	20,527
		53405	Postage	2,648		2,648
		54201	Office Supplies Summary	1,385		1,385
		55803	Graduations/Ceremonies	-	8,750	8,750
		57101	Business Travel in City	6,000	(6,000)	-
		57301	Dues and Subscriptions Summary	1,013	744	1,757
		58550	Computer Hardware	744	(744)	-
	COO Office Total			**18,638**	**62,494**	**81,132**
Grand Total				**87,132**	**(6,000)**	**81,132**

Chief Financial Officer - Dept 895
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
895860	Chief Financial Officer	53404	Reproduction and Printing	1,566		1,566
		53405	Postage	607		607
		54201	Office Supplies Summary	965		965
		57101	Business Travel in City	1,800	(1,800)	-
		57103	seminars/Conf/Train. In Cambridge	575		575
		57301	Dues and Subscriptions Summary	1,113		1,113
	Chief Financial Officer Total			**6,626**	**(1,800)**	**4,826**
Grand Total				**6,626**	**(1,800)**	**4,826**

Superintendents of Schools - Dept 896
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
896870	Superintendent/Sch Dist Mgt	53101	Professional and Technical Svc	18,881	(9,500)	9,381
		53404	Reproduction and Printing	14,400		14,400
		53405	Postage	2,270		2,270
		53807	Insurance	1,875		1,875
		54201	Office Supplies Summary	4,347		4,347
		54803	Gasoline and Oil	-		-
		54902	Food Supplies	1,915		1,915
		55803	Graduations/Ceremonies	-		-
		55804	Computer Software	2,500		2,500
		55806	Misc Supplies and Services	4,228		4,228
		57101	Business Travel in City	-		-
		57202	Seminars/Conf/Train. (out St.)	3,839		3,839
		57301	Dues and Subscriptions Summary	32,743		32,743
		58504	New Equipment - Motor Vehicle	-		-
		58550	Computer Hardware	2,000		2,000
	Superintendent/Sch Dist Mgt Total			**88,998**	**(9,500)**	**79,498**
Grand Total				**88,998**	**(9,500)**	**79,498**

School Committee - Dept 897
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
897880	School Committee Office	51201	Temp Salaries - Professional	7,744		7,744
		51202	Temporary Salaries/Wages PTO	212,146	(212,146)	-
		51301	Overtime/Peakload Requirement	1,250		1,250
		53101	Professional and Technical Svc	15,000		15,000
		53404	Reproduction and Printing	5,915		5,915
		53405	Postage	250		250
		54201	Office Supplies Summary	1,062		1,062
		54321	Equipment Maintenance	300		300
		54902	Food Supplies	3,500		3,500
		55803	Graduations/Ceremonies	500		500
		57104	Seminars/Conf/Train In Mass	4,732		4,732
		57301	Dues and Subscriptions Summary	10,480		10,480
	School Committee Office Total			**262,879**	**(212,146)**	**50,733**
Grand Total				**262,879**	**(212,146)**	**50,733**

Human Resources - Dept 898
FY13 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
898835	Human Resources Office	51301	Overtime/Peakload Requirement	5,288		5,288
		53403	Advertising	35,032		35,032
		53404	Reproduction and Printing	13,615		13,615
		53405	Postage	12,540		12,540
		54201	Office Supplies Summary	10,281		10,281
		54902	Food Supplies	2,500		2,500
		57101	Business Travel in City	5,815	(1,800)	4,015
		57301	Dues and Subscriptions Summary	1,276		1,276
	Human Resources Office Total			**86,347**	**(1,800)**	**84,547**
898890	Affirmative Action	53403	Advertising	5,000		5,000
		53404	Reproduction and Printing	5,000		5,000
		53405	Postage	2,500		2,500
	Affirmative Action Total			**12,500**		**12,500**
Grand Total				**98,847**	**(1,800)**	**97,047**

Fixed Assets/Systemwide Accounts - Dept 899
FY13 Budget for Materials, Supplies and Services

Dept	DeptId Descr	Account	Acct Descr	FY12 Adopted Budget	FY13 Adjustments	FY13 Adopted Budget
899105	Montessori Early Child	55103	Instructional Material	65,000		65,000
		58501	Additional Equipment Summary			-
	Montessori Early Child Total			**65,000**		**65,000**
899148	General Instructional Support	55103	Instructional Material	30,000		30,000
		58501	Additional Equipment Summary	-	56,142	56,142
		58550	Computer Hardware	-		-
	General Instructional Support Total			**30,000**	**56,142**	**86,142**
899253	RSTA General Instructional Support	53201	Tuition to Other Schools	175,000	(1,186)	173,814
	RSTA General Instructional Support Total			**175,000**	**(1,186)**	**173,814**
899375	OSE Management	51112	Perm Salaries - Teacher	45,000	45,000	90,000
		51116	Perm Salaries - Paraprof Aids	45,000	(45,000)	-
		53101	Professional and Technical Svc	60,000	30,000	90,000
	OSE Management Total			**150,000**	**30,000**	**180,000**
899837	Employee Benefits	51504	Worker's Compensation Payments	241,468		241,468
		51710	Health Insurance	19,381,121	969,056	20,350,177
		51720	Dental Insurance	1,458,241	(200,000)	1,258,241
		51730	Pensions	3,334,391	183,392	3,517,783
		51750	Medicare	1,090,504	27,263	1,117,767
		51760	Clothing Allowance	30,210		30,210
		53101	Professional and Technical Svc	60,000	18,000	78,000
		53805	Unemployment	378,638		378,638
		53806	MBTA Passes	31,000		31,000
		55103	Instructional Material	373,500		373,500
		55806	Misc Supplies and Services	56,000		56,000
		57101	Business Travel in City		37,200	37,200
		57106	Tuition Reimbursement		165,000	165,000
		57202	Seminars/Conf/Train. (out St.)	165,000	(165,000)	-
		57601	Court Judgments/Damage Settle	9,000		9,000
		57602	LumpSumSettleEmpWorker's Comp	85,300		85,300
		57604	Employees - Medical Services	175,000		175,000
	Employee Benefits Total			**26,869,373**	**1,034,911**	**27,904,284**
899895	Debt Service	59102	Debt SUVs-Principal LTD	472,167		472,167
		59202	Debt SUVs. LT Debt Interest	160,301	(22,900)	137,401
	Debt Service Total			**632,468**	**(22,900)**	**609,568**
899898	Systemwide Accounts	51111	Perm Salaries - Administration	25,000	(25,000)	-
		51112	Perm Salaries - Teacher	305,000	2,072,973	2,377,973
		51113	Perm Salaries - Custodial			-
		51115	Perm Salaries - Clerical	150,000	150,000	150,000
		51116	Perm Salaries - Paraprof Aids			-
		51117	Perm Salaries - Full Time Other			-
		51118	Perm Salaries - Aides 2/3/4 hr			-
		51201	Temp Salaries - Professional			-
		51203	Substitute Teachers - Daily	1,000,000	60,000	1,060,000
		51204	Extended Term Substitute	500,000	100,000	600,000
		51206	Temporary Clerical Help	-		-
		51301	Overtime/Peakload Requirement	-		-
		51410	Attendance Incentives	72,000		72,000
		51503	Grievance Payments	-		-
		53101	Professional and Technical Svc	17,500		17,500
		53402	Telephone	-		-
		53404	Reproduction and Printing	107,915	17,342	125,257
		53405	Postage	-		-
		54201	Office Supplies Summary	-		-
		55803	Graduations/Ceremonies	-		-
		57101	Business Travel in City	-		-
		58501	Additional Equipment Summary	25,000		25,000
		58550	Computer Hardware	-		-
	Systemwide Accounts Total			**2,202,415**	**2,375,315**	**4,427,730**
Grand Total				**30,124,256**	**3,472,282**	**33,446,538**

SALARY AND BENEFIT ACCOUNTS
(51000-51999 Series)

Account Code	Description
	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 Salary
51117	Other Full-Time Salaries And Wages
51118	Part-Time Aides Salaries And Wages
	Temporary Salaries/Wages
51201	Temporary Salaries And Wages Professional
51202	Temporary Salaries -Students Only
51203	Substitute Teachers Day-To-Day
51204	Extended Term Sub Teachers
51206	Temporary Clerical Help (Agency)
	Overtime Salaries/Wages
51301	Overtime/Peakload Requirement
	Longevity/Attendance Incentives Salaries/Wages
51410	Attendance Incentive
51413	Longevity/School
	Other Salaries/Wages
51503	Grievance Payments
51504	Workers Compensation Payments/School
51505	Sabbatical Payment/School
	Employee Benefits
51710	Health Insurance
51720	Dental Insurance
51730	Pensions
51731	MTRB Pension
51750	Medicare
51760	Clothing Allowance
51770	Fringe Benefits
51999	Payroll Suspense, Control And Reserves

OTHER ORDINARY MAINTENANCE ACCOUNTS --Supplies, Services & Materials
(52000 Thru 55999 Series)

Account Code	Description
	Energy
52102	Fuel
52103	Power/Electricity
52104	Natural Gas
	Repairs And Maintenance - Service
52403	Plumbing Services
52404	Roof Repairs
52405	Flooring Supplies/Services
52407	Brickwork/Masonry Supplies/Services
52408	Electrical Services
52409	Grounds/Fencing Services/Supplies
52410	Painting Services
52411	Window/Glass Services/Supplies
52412	HVAC Contracted Services
52413	Energy Management Services
52420	Elevator Maintenance/Repairs
	Rentals And Leases
52702	Facilities Rental
52703	Equipment Rental
	Other Property Related Services
52902	Moving Supplies/Services
52904	Custodial Supplies/Cleaning Services
52905	Extermination Services
52999	Miscellaneous Maintenance. Services
	Professional And Technical Services
53101	Professional & Tech Services
53102	Legal Services
53104	Engineering Services
53105	Temporary Clerical Help (Agency)
	Tuition
53201	Tuition To Other Schools
	Pupil Transportation
53301	Contracted Transportation To/From School
53302	Field Trips (Including Expenses)
	Communication
53402	Telephone
53403	Advertising
53404	Reproduction/Printing
53405	Postage
	Other Purchased Services
53802	Environmental Services
53803	Security Services
53804	Athletic Services
53805	Unemployment Benefits
53806	Mbta/Transportation
53807	Insurance

OTHER ORDINARY MAINTENANCE ACCOUNTS --Supplies, Services & Materials , *cont'd*
(52000 Thru 55999 Series)

Account Code	Description
	Office Supplies
54201	Office Supplies
	Repairs And Maintenance - Supplies
54303	Plumbing Supplies
54306	Carpentry Supplies/Doors
54308	Electrical Supplies
54312	HVAC Supplies
54321	Equipment Maintenance
54399	Miscellaneous Maintenance Supplies/Materials
	Motor Vehicle Supplies/Services
54802	Motor Vehicle Repair
54803	Gasoline & Oil
	Food Supplies
54902	Food Supplies
	Education Supplies
55101	Educational Supplies
55102	Testing Materials
55103	Instructional Materials
55104	Athletic Supplies
55106	Text Books, Books & Periodicals
55107	Instructional Services
	Medical Supplies
55201	Medical/Surgical Supplies/Services
	Other Supplies
55802	Computer Supplies
55803	Graduations Services/Ceremonies
55804	Computer Software
55806	Miscellaneous Supplies
55808	Indirect Cost

TRAVEL AND TRAINING
(57000 through 57801 Series)

Account Code	Description
	Travel/Conferences/Stipends
57101	Business Travel (In City)
57103	Seminar/Conf/Training (In City)
57104	Seminar/Conf/Training (In State)
57105	Workshop Stipends/Professional Dev Stipends
57202	Seminar/Training/Educ/Conference Attendance (Out Of State)
57301	Dues, Subscription, Memberships & Affiliations (Non Educational)
	Judgments
57601	Court Judgments/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 Through 58999 Series)

Account Code	Description
58302	Energy Conservation Eq/Lease
	Additional Equipment & Furniture
58501	Capital Equipment/Furniture
58502	Computer Network/Telecommunications
58504	New Equipment/Motor Vehicle
58550	Computer Equipment/Hardware
	Major Maintenance/Capital Projects
58802	Clerk Of Works
58803	Plumbing
58804	Roofs
58805	Floors
58806	Doors & General Carpentry
58807	Brickwork/Masonry
58808	Electrical
58809	Grounds
58810	Painting
58811	Windows
58812	Ceilings
58813	Asbestos Removal
58814	Insulation Projects
58815	Plumbing
58816	Boilers
58817	Energy Controls
58818	Hvac
58819	Security Systems
	Fixed Assets
58920	General Construction Contract
58925	Engineering Services
58930	Building Demolition
58935	Architectural Services
58940	Project Management
58945	Surveys And Tests
	Debt Service Principal Payments
59102	Debt Service - Principal
59202	Debt Service-Interest

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

Code	Description
Elementary Schools	
810	Baldwin School
813	Haggerty School
815	Amigos School
817	King School
818	King Open School
820	Morse School
821	Peabody School
823	Tobin School
824	Fletcher/Maynard Academy
825	Graham & Parks School
827	Kennedy/Longfellow
828	Cambridgeport School
Upper Schools	
806	Rindge Ave Upper School
807	Cambridge St Upper School
808	Putnam Ave Upper School
809	Vassal Lane Upper School
Secondary Schools	
830	Cambridge Rindge and Latin School-General
831	Learning Community C (CRLS)
832	Learning Community R (CRLS)
833	Learning Community L (CRLS)
835	Learning Community S (CRLS)
836	High School Extension Program
873	Rindge School of Technical Arts (RSTA)

Code	Description
Curriculum / Learning Support Offices	
840	English Language Arts
841	Primary Education
842	Science Coordinator
843	Social Studies Coordinator
844	Modern Language Coordinator
848	Mathematics Coordinator
849	Athletics Coordinator
851	Educational Technology Coordinator
852	Office of Special Education
853	Visual & Performing Arts Coordinator
854	Library Media Services Coordinator
858	Bilingual Education
859	Title I Office
860	Health and Phys. Educ.
862	Home Based Program
Operations and Business Services	
865	Family Resource Center
867	Safety and Security
880	Purchasing
881	Payroll
882	Food Services
883	Plant Operations and Maintenance
885	Transportation
887	Accounts Payable
888	Financial Operations
892	Information Communication & Technology Services (ICTS)
School District Management Offices	
866	Affirmative Action/EEO
869	Student Achievement and Accountability
886	Legal Counsel
891	Elementary Education
893	Deputy Supt. for Teaching and Learning
894	Chief Operating Officer
895	Executive Director/Chief Financial Officer
896	Superintendent of Schools
897	School Committee
898	Human Resources
899	Fixed Assets/Systemwide Accounts

Code	Description
Elementary (Pre K - 8) Education Programs	
105	Montessori Early Childhood
106	Montessori Elementary Instruction
109	Home-Based Early Childhood Education
110	Kindergarten
111	Early Literacy Intervention
115	Basic Skills Instructional
117	Computer Education
119	Literacy Coordinator
120	Science (systemwide)
121	Math Coach
124	Modern Languages
126	Physical Education
128	Art
129	Dramatic Arts
130	Music
131	Sheltered English Immersion/SEI
132	Dual Language
133	ESL Support
137	Health and Safety Education
138	Reading
142	Library/Media
144	Student Support Services
147	Extended Day
148	General Instructional Support
149	Parent Support Services
150	School Mgt. and Supervision
155	School Improvement Plans
Special Education Programs	
310	Home Instruction/ Home Tutoring
315	OT/PT
320	Speech/Language
330	Academic Strategies Support
335	Inclusionary Support
340	Self-Contained Academic Instruction
355	Medical Services
360	Mental Health/Diagnostic
365	Team Chairs
370	Adaptive/Assistive Technology
372	Day Tuitions
374	Residential Tuitions
375	Office of Special Education Mgt. and Supervision
385	Special Education Summer Program
395	Pre - School Special Education

Code	Description
Secondary (9 - 12) Education Programs	
210	Language Arts
212	Mathematics
214	Science
216	Social Studies
217	Computer Education
218	Modern Language
220	AVID Program
222	Art
224	Music
226	Physical Education
228	Bilingual Education
232	Day Care Program
234	Health and Safety
238	Dramatic Arts
240	Visual & Performing Arts - General
242	Guidance
244	Library Media
246	Student Services
249	Parent Support Services
250	Secondary General Instructional Support
252	Secondary School Management and Supervision
255	Secondary School Improvement Plans
Occupational Educ. (RSTA) Programs	
253	RSTA - General Instructional Support
254	RSTA - Management and Supervision
257	RSTA - Business Education
258	RSTA - Information Technology
259	RSTA - School to Careers/Work Study
260	RSTA - Automotive
261	RSTA - Commercial Design
262	RSTA - Graphic Arts
270	RSTA - Bio Technology
272	RSTA - Media Arts
274	RSTA - Carpentry
276	RSTA - Computer Programming
278	RSTA- Health Careers
279	RSTA - Culinary Arts
281	RSTA - Technology Support
282	RSTA - Engineering
288	RSTA - Career Counseling
290	RSTA - Cooperative Education

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

Code	Description
Central Support Services Programs	
710	Purchasing
715	Accounting and Budgeting
720	Payroll
725	Accounts Payable
780	Information Communication & Technology Services (ICTS)
893	Family Resource Center
School Support Service Programs	
730	Food Services
740	Plant Maintenance/Operations
745	Custodial Operations
747	Plant Maintenance Projects
750	Transportation - Regular Bus
755	Transportation - Special Needs (In-City)
760	Transportation - Special Needs (Tuitioned-out)
770	Safety and Security Services
District Management Programs:	
810	Public Information
815	Research and Assessment
835	Human Resources
837	Employee Benefits
840	Deputy Superintendent for Teaching and Learning
850	Chief Operating Officer
860	Executive Director/Chief Financial Officer
865	Legal Services
870	Superintendent - School District Management
871	Student Achievement and Accountability
880	School Committee
890	Affirmative Action
895	Debt Service
898	Systemwide Accounts

Staff Detail

SECTION VIII: Staff Detail

FY 2013 School/Department Budgeted FTEs

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Rindge Ave Upper School - Department 806
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
806115-Basic Skills Inst	51112	Teacher ELA	Tobin,Daniel	5307	0.00	1.00		1.00
		Teacher ELA	Gonzalez,Amy	5305	0.00	1.00		1.00
		Teacher ELA	Saveriano,Nathan	5306	0.00	1.00		1.00
		Teacher Math	Fournier,Katelyn	5322	0.00	1.00		1.00
		Teacher Math	Plate,Andrea	5324	0.00	1.00		1.00
		Teacher Math	Papalardo,Megan	5323	0.00	1.00		1.00
		Teacher Science	Suchy,David	5336	0.00	1.00		1.00
		Teacher Science	Mahoney,John	5334	0.00	1.00		1.00
		Teacher Science	Rice,Edward	5335	0.00	1.00		1.00
		Teacher Social Studies	Trainor,Thomas	5348	0.00	1.00		1.00
		Teacher Social Studies	Halloran,Carolyn	5347	0.00	1.00		1.00
		Teacher Social Studies	Everhart,Jason	5346	0.00	1.00		1.00
806115-Basic Skills Instructional Total					0.00	12.00		12.00
806117-Computer Educ	51112	Teacher Technology Integration	FY13 Innovation Agenda	5408	0.00	0.50		0.50
	51117	Technology Support Technician	FY13 Budget Initiative	5435	0.00		0.50	0.50
806117-Computer Education Total					0.00	0.50	0.50	1.00
806119-Literacy Coach	51112	Literacy Coach	FY13 Innovation Agenda	5388	0.00	0.50		0.50
806119-Literacy Coach Total					0.00	0.50		0.50
806121-Math Coach	51112	Math Coach/Enrichment Support	FY13 Innovation Agenda	5392	0.00	0.50		0.50
806121-Math Coach Total					0.00	0.50		0.50
806124-World Language	51112	Teacher World Languages Gr 6-8	FY13 Innovation Agenda	5358	0.00	1.00		1.00
				5359	0.00	1.00		1.00
806124-World Language Total					0.00	2.00		2.00
806126-Physical Educat	51112	Teacher Physical Education/Health	FY13 Innovation Agenda	5366	0.00	1.00		1.00
806126-Physical Education Total					0.00	1.00		1.00
806128-Art	51112	Teacher Art	FY13 Innovation Agenda	5370	0.00	1.00		1.00
806128-Art Total					0.00	1.00		1.00
806129-Dramatic Arts	51112	Teacher Drama	FY13 Innovation Agenda	5374	0.00	0.50		0.50
806129-Dramatic Arts Total					0.00	0.50		0.50
806130-Music	51112	Teacher Music	FY13 Innovation Agenda	5378	0.00	1.00		1.00
806130-Music Total					0.00	1.00		1.00
806142-Library/Media	51116	Aide-6 Library Assistant	FY13 Innovation Agenda	5403	0.00	1.00		1.00
806142-Library/Media Total					0.00	1.00		1.00
806150-Elementary Sch	51111	Head of Upper School Gr 6-8	Watson,Ralph	5264	0.00	1.00		1.00
		Assistant Principal	Sanchez,Teresa	5300	0.00	1.00		1.00
	51112	Adjustment Counselor/Guidance	FY13 Innovation Agenda	5283	0.00	1.00		1.00
	51115	Clerk (11M/40Hrs)	FY13 Innovation Agenda	5384	0.00	1.00		1.00
806150-Elementary School Mgt and Supervision Total					0.00	4.00		4.00
806315-OT/PT	51112	Occupational Therapist	Marqusee,Cathie	4328	0.00	0.40		0.40
	51117	Physical Therapist Assistant	Sarmanian,Jeannette D	4334	0.00	0.20		0.20
806315-OT/PT Total					0.00	0.60		0.60
806330-Academic Strate	51112	Teacher Special Educator	Hagan,Kathleen	1420	0.00	1.00		1.00
			Mason,Ashley Jessica	1846	0.00	1.00		1.00
			Ota,Regina A	1408	0.00	1.00		1.00
			Shine,Susan	1441	0.00	1.00		1.00
			Velez,Nicole Marie	1442	0.00	1.00		1.00
806330-Academic Strategies Support Total					0.00	5.00		5.00
806340-Self-Contained	51112	Teacher-StructuredAcademic(SC)	Barrett,Joel David	1858	0.00	1.00		1.00
			Mears,Erin Nicole	1401	0.00	1.00		1.00
	51116	Aide-6 (SC)	Chernoble,Jillian Ruth	4264	0.00	1.00		1.00
			Phillips,Tyler A	2242	0.00	1.00		1.00
806340-Self-Contained Academic Instruction Total					0.00	4.00		4.00
806365-Team Chairs	51112	Psychologist	Homan,Johanna Shea	7321	0.00	0.40		0.40
			Mercedes,Brigitte J	4120	0.00	0.40		0.40
			Ulmschneider,Carmela C	1569	0.00	0.20		0.20
806365-Team Chairs Total					0.00	1.00		1.00
806730-Food Services	51118	Lunchroom Aide Hourly	Vacancy,V	290	0.00	0.34		0.34
				291	0.00	0.34		0.34
				4241	0.00	0.34		0.34
806730-Food Services Total					0.00	1.02		1.02
Grand Total					0.00	35.62	0.50	36.12

Cambridge Street Upper School - Department 807
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
807115-Basic Skills Inst	51112	Teacher ELA	Cerundolo,Debra	5309	0.00	1.00		1.00
		Teacher ELA	Gribbens,Katherine	5310	0.00	1.00		1.00
		Teacher ELA	Brown,Lynn	5308	0.00	1.00		1.00
		Teacher Math	Berry,Shaun	5325	0.00	1.00		1.00
		Teacher Math	Spillert,Sarita	5326	0.00	1.00		1.00
		Teacher Math	TBD	5327	0.00	1.00		1.00
		Teacher Science	Teixera,Jeffrey	5339	0.00	1.00		1.00
		Teacher Science	Shwartz,Pamela	5338	0.00	1.00		1.00
		Teacher Science	Peruzzi,Donna	5337	0.00	1.00		1.00
		Teacher Social Studies	TBD	5351	0.00	1.00		1.00
		Teacher Social Studies	Gordon,Tracy	5350	0.00	1.00		1.00
		Teacher Social Studies	Craven,Julie	5349	0.00	1.00		1.00
807115-Basic Skills Instructional Total					0.00	12.00		12.00
807117-Computer Educ	51112	Teacher Technology Integration	FY13 Innovation Agenda	5411	0.00	0.50		0.50
	51117	Technology Support Technician	FY13 Budget Initiative	5436	0.00		0.50	0.50
807117-Computer Education Total					0.00	0.50	0.50	1.00
807119-Literacy Coach	51112	Literacy Coach	FY13 Innovation Agenda	5389	0.00	0.50		0.50
807119-Literacy Coach Total					0.00	0.50		0.50
807121-Math Coach	51112	Math Coach/Enrichment Support	FY13 Innovation Agenda	5393	0.00	0.50		0.50
807121-Math Coach Total					0.00	0.50		0.50
807124-World Language	51112	Teacher World Languages Gr 6-8	FY13 Innovation Agenda	5360	0.00	1.00		1.00
				5361	0.00	1.00		1.00
807124-World Language Total					0.00	2.00		2.00
807126-Physical Educat	51112	Teacher Physical Education/Health	FY13 Innovation Agenda	5367	0.00	1.00		1.00
807126-Physical Education Total					0.00	1.00		1.00
807128-Art	51112	Teacher Art	FY13 Innovation Agenda	5371	0.00	1.00		1.00
807128-Art Total					0.00	1.00		1.00
807129-Dramatic Arts	51112	Teacher Drama	FY13 Innovation Agenda	5376	0.00	0.50		0.50
807129-Dramatic Arts Total					0.00	0.50		0.50
807130-Music	51112	Teacher Music	FY13 Innovation Agenda	5379	0.00	1.00		1.00
807130-Music Total					0.00	1.00		1.00
807132-Dual Language	51112	Teacher Portuguese OLA	FY13 Innovation Agenda	1106	0.00	1.00		1.00
807132-Dual Language Total					0.00	1.00		1.00
807142-Library/Media	51116	Aide-6 Library Assistant	FY13 Innovation Agenda	5404	0.00	1.00		1.00
807142-Library/Media Total					0.00	1.00		1.00
807150-Elementary Sch	51111	Head of Upper School Gr 6-8	Fernandez,Manuel	5265	0.00	1.00		1.00
		Assistant Principal	FY13 Innovation Agenda	5301	0.00	1.00		1.00
	51112	Adjustment Counselor/Guidance	FY13 Innovation Agenda	5284	0.00	1.00		1.00
	51115	Clerk (11M/40Hrs)	FY13 Innovation Agenda	5385	0.00	1.00		1.00
807150-Elementary School Mgt and Supervision Total					0.00	4.00		4.00
807315-OT/PT	51112	Occupational Therapist	Maliya,Brij Mohan	4327	0.00	0.50		0.50
		Physical Therapist	Leahy,Sara Jodi	1432	0.00	0.40		0.40
	51117	Cert Occupational Therap Asst	Richenburg,Bradley J	4333	0.00	0.40		0.40
		Physical Therapist Assistant	Sarmanian,Jeannette D	4334	0.00	0.30		0.30
807315-OT/PT Total					0.00	1.60		1.60
807320-Speech/Langua	51112	Speech/Language Pathologist	Groszyk,Linda A	4459	0.00	0.50		0.50
			Miller,James	1136	0.00	0.50		0.50
807320-Speech/Language Total					0.00	1.00		1.00
807330-Academic Strate	51112	Teacher Special Educator	DeAmbrose,Christine	1514	0.00	0.75		0.75
			Gauthier,Maria L	2282	0.00	0.50		0.50
			Mahmud,Amatul Hafeez	8187	0.00	1.00		1.00
			Pratt,Tracey L	1400	0.00	1.00		1.00
			Proctor,Michael Randolph	1100	0.00	1.00		1.00
807330-Academic Strategies Support Total					0.00	4.25		4.25
807365-Team Chairs	51112	Psychologist	Dostert,Ann M	1639	0.00	0.40		0.40
			Martin,Megan K	1438	0.00	0.40		0.40
807365-Team Chairs Total					0.00	0.80		0.80
807730-Food Services	51118	Lunchroom Aide Hourly	Vacancy,V	230	0.00	0.34		0.34
				263	0.00	0.34		0.34
				5479	0.00	0.34		0.34
807730-Food Services Total					0.00	1.02		1.02
Grand Total					0.00	33.67	0.50	34.17

Putnam Ave Upper School - Department 808
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
808115-Basic Skills Inst	51112	Teacher ELA	Yesselman,Blaine	5313	0.00	1.00		1.00
		Teacher ELA	Bates,Latrice	5311	0.00	1.00		1.00
		Teacher ELA	Quest-Neubert,Joanna	5312	0.00	1.00		1.00
		Teacher Math	Rowan,Kelly	5329	0.00	1.00		1.00
		Teacher Math	TBD	5330	0.00	1.00		1.00
		Teacher Math	Carhart,Sarah	5328	0.00	1.00		1.00
		Teacher Science	Angis,Katherine	5340	0.00	1.00		1.00
		Teacher Science	TBD	5341	0.00	1.00		1.00
		Teacher Science	MacDonald,William	5342	0.00	1.00		1.00
		Teacher Social Studies	Worsham,Carol	5354	0.00	1.00		1.00
		Teacher Social Studies	Armstrong,Andrew	5353	0.00	1.00		1.00
		Teacher Social Studies	Chung,Jenny	5352	0.00	1.00		1.00
808115-Basic Skills Instructional Total					0.00	12.00		12.00
808117-Computer Educ	51112	Teacher Technology Integration	FY13 Innovation Agenda	5411	0.00	0.50		0.50
	51117	Technology Support Technician	FY13 Budget Initiative	5437	0.00		0.50	0.50
808117-Computer Education Total					0.00	0.50	0.50	1.00
808119-Literacy Coach	51112	Literacy Coach	FY13 Innovation Agenda	5390	0.00	0.50		0.50
808119-Literacy Coach Total					0.00	0.50		0.50
808121-Math Coach	51112	Math Coach/Enrichment Support	FY13 Innovation Agenda	5394	0.00	0.50		0.50
808121-Math Coach Total					0.00	0.50		0.50
808124-World Languag	51112	Teacher World Languages Gr 6-8	FY13 Innovation Agenda	5362	0.00	1.00		1.00
				5363	0.00	1.00		1.00
808124-World Language Total					0.00	2.00		2.00
808126-Physical Educa	51112	Teacher Physical Education/Health	FY13 Innovation Agenda	5368	0.00	1.00		1.00
808126-Physical Education Total					0.00	1.00		1.00
808128-Art	51112	Teacher Art	FY13 Innovation Agenda	5372	0.00	1.00		1.00
808128-Art Total					0.00	1.00		1.00
808129-Dramatic Arts	51112	Teacher Drama	FY13 Innovation Agenda	5376	0.00	0.50		0.50
808129-Dramatic Arts Total					0.00	0.50		0.50
808130-Music	51112	Teacher Music	FY13 Innovation Agenda	5380	0.00	1.00		1.00
808130-Music Total					0.00	1.00		1.00
808142-Library/Media	51116	Aide-6 Library Assistant	FY13 Innovation Agenda	5405	0.00	1.00		1.00
808142-Library/Media Total					0.00	1.00		1.00
808150-Elementary Sch	51111	Head of Upper School Gr 6-8	Chardin,Mirko	5266	0.00	1.00		1.00
		Assistant Principal	FY13 Innovation Agenda	5302	0.00	1.00		1.00
	51112	Adjustment Counselor/Guidance	FY13 Innovation Agenda	5285	0.00	1.00		1.00
		Teacher Gr 6-8	FY13 Budget Adjustment	5473	0.00		1.00	1.00
	51115	Clerk (11M/40Hrs)	FY13 Innovation Agenda	5386	0.00	1.00		1.00
808150-Elementary School Mgt and Supervision Total					0.00	4.00	1.00	5.00
808315-OT/PT	51112	Occupational Therapist(.8 FTE)	Schlapnik,Millie	1819	0.00	0.20		0.20
		Physical Therapist	Leahy,Sara Jodi	1432	0.00	0.60		0.60
808315-OT/PT Total					0.00	0.80		0.80
808320-Speech/Langua	51112	Speech/Language Pathologist	Hussey,Lisa K	967	0.00	0.50		0.50
			Warlick,Payson Garry	5023	0.00	0.50		0.50
808320-Speech/Language Tota					0.00	1.00		1.00
808330-Academic Strat	51112	Teacher Special Educator	Belanger,Kerrin Hocknell	3356	0.00	0.67		0.67
			Calioro,Michelle E	1423	0.00	1.00		1.00
			Kalen,Jill C	4674	0.00	1.00		1.00
			Laskarzewski,Megan Long	1847	0.00	1.00		1.00
			O'Leary-Stratford,Karen Vittoria	593	0.00	1.00		1.00
808330-Academic Strategies Support Total					0.00	4.67		4.67
808340-Self-Contained	51112	Teacher-DevelopmentDelayed(SC)	Almeida,Daniel Ronald	1810	0.00	1.00		1.00
			Walsh,Margaret A	1446	0.00	1.00		1.00
	51116	Aide-6	FY13 Budget Adjustment	5464	0.00		1.00	1.00
		Aide-6 (SC)	Burke,Stephen P	2392	0.00	1.00		1.00
			Fulkerson,Kristine A	2393	0.00	1.00		1.00
808340-Self-Contained Academic Instruction Total					0.00	4.00	1.00	5.00
808365-Team Chairs	51112	Psychologist	Green,Cheryl F	1139	0.00	0.40		0.40
			Kelly,Linda	1824	0.00	0.40		0.40
		Psychologist (.20 FTE)	Vacancy,V	1124	0.00	0.20		0.20
808365-Team Chairs Total					0.00	1.00		1.00
808730-Food Services	51118	Lunchroom Aide Hourly	Esposito,Adriana	7198	0.00	0.34		0.34
			Vacancy,V	5480	0.00	0.34		0.34
				5481	0.00	0.34		0.34
808730-Food Services Total					0.00	1.02		1.02
Grand Total					0.00	36.49	2.50	38.99

Vassal Lane Upper School - Department 809
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
809115-Basic Skills Inst	51112	Teacher ELA	Craig,Taryn	5314	0.00	1.00		1.00
		Teacher ELA	Marsh,Anna	5315	0.00	1.00		1.00
		Teacher ELA	Sohn,Christen	5316	0.00	1.00		1.00
		Teacher Math	TBD	5333	0.00	1.00		1.00
		Teacher Math	Gordon,Lisa	5331	0.00	1.00		1.00
		Teacher Math	Montanez,Marlena	5332	0.00	1.00		1.00
		Teacher Science	Lesser,Lisa	5344	0.00	1.00		1.00
		Teacher Science	Nordmark,Anneke	5343	0.00	1.00		1.00
		Teacher Science	TBD	5345	0.00	1.00		1.00
		Teacher Social Studies	Kramer,Leslie	5355	0.00	1.00		1.00
		Teacher Social Studies	Rettig,Christopher	5356	0.00	1.00		1.00
		Teacher Social Studies	Shaw,Sarah	5357	0.00	1.00		1.00
809115-Basic Skills Instructional Total					0.00	12.00		12.00
809117-Computer Educ	51112	Teacher Technology Integration	FY13 Innovation Agenda	5408	0.00	0.50		0.50
	51117	Technology Support Technician	FY13 Budget Initiative	5438	0.00		0.50	0.50
809117-Computer Education Total					0.00	0.50	0.50	1.00
809119-Literacy Coach	51112	Literacy Coach	FY13 Innovation Agenda	5391	0.00	0.50		0.50
809119-Literacy Coach Total					0.00	0.50		0.50
809121-Math Coach	51112	Math Coach/Enrichment Support	FY13 Innovation Agenda	5395	0.00	0.50		0.50
809121-Math Coach Total					0.00	0.50		0.50
809124-World Languag	51112	Teacher World Languages Gr 6-8	FY13 Innovation Agenda	5364	0.00	1.00		1.00
				5365	0.00	1.00		1.00
809124-World Language Total					0.00	2.00		2.00
809126-Physical Educa	51112	Teacher Physical Education/Health	FY13 Innovation Agenda	5369	0.00	1.40		1.40
809126-Physical Education Total					0.00	1.40		1.40
809128-Art	51112	Teacher Art	FY13 Innovation Agenda	5373	0.00	1.00		1.00
809128-Art Total					0.00	1.00		1.00
809129-Dramatic Arts	51112	Teacher Drama	FY13 Innovation Agenda	5374	0.00	0.50		0.50
809129-Dramatic Arts Total					0.00	0.50		0.50
809130-Music	51112	Teacher Music	FY13 Innovation Agenda	5381	0.00	1.00		1.00
809130-Music Total					0.00	1.00		1.00
809131-SEI Program	51112	Teacher Gr 6 SEI	FY13 Innovation Agenda	5417	0.00	1.00		1.00
			Hyppolite,Sylvio	763	0.00	1.00		1.00
		Teacher Gr 7 SEI	FY13 Innovation Agenda	5418	0.00	1.00		1.00
		Teacher Gr 8 SEI	FY13 Innovation Agenda	5419	0.00	1.00		1.00
	51116	Aide-6 Gr 6-8 SEI	FY13 Innovation Agenda	5397	0.00	1.00		1.00
				5398	0.00	1.00		1.00
809131-SEI Program Total					0.00	6.00		6.00
809142-Library/Media	51116	Aide-6 Library Assistant	FY13 Innovation Agenda	5406	0.00	1.00		1.00
809142-Library/Media Total					0.00	1.00		1.00
809150-Elementary Sch	51111	Head of Upper School Gr 6-8	Adkins-Sharif,Jamel	5267	0.00	1.00		1.00
		Assistant Principal	FY13 Innovation Agenda	5303	0.00	1.00		1.00
	51112	Adjustment Counselor/Guidance	FY13 Innovation Agenda	5286	0.00	1.00		1.00
	51115	Clerk (11M/40Hrs)	FY13 Innovation Agenda	5387	0.00	1.00		1.00
809150-Elementary School Mgt and Supervision Total					0.00	4.00		4.00
809315-OT/PT	51112	Occupational Therapist	Slutzky,Amy L	1605	0.00	0.40		0.40
		Physical Therapist	Gerson,Catherine L	1818	0.00	0.50		0.50
809315-OT/PT Total					0.00	0.90		0.90
809320-Speech/Langua	51112	Speech/Language Pathologist	Gyory,Sabine	1128	0.00	0.50		0.50
809320-Speech/Language Tota					0.00	0.50		0.50
809330-Academic Strat	51112	Teacher Special Educator	de Burca,Georgina B Lieberman	1404	0.00	1.00		1.00
			Gaies,Ellen S	1447	0.00	1.00		1.00
			Logue,Joan M	1451	0.00	1.00		1.00
			Luong,Phuong The	1413	0.00	1.00		1.00
			Sanon,Gladys P	1568	0.00	1.00		1.00
809330-Academic Strategies Support Total					0.00	5.00		5.00
809340-Self-Contained	51112	Teacher-LD Academics (SC)	Elio,Teresa	1407	0.00	1.00		1.00
			Viaud,Ann Marie	1517	0.00	1.00		1.00
			Weiner,Susan K	1142	0.00	1.00		1.00
	51116	Aide-6 (SC)	Pilarski,Kathleen	2224	0.00	1.00		1.00
			Vieira,Marie E	7342	0.00	1.00		1.00
		Aide-6 UNG 5-6	Cyr,Susan A	2388	0.00	1.00		1.00
809340-Self-Contained Academic Instruction Total					0.00	6.00		6.00

Vassal Lane Upper School - Department 809
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
809365-Team Chairs	51112	Psychologist	Boglarski,Kimberly Ann	1435	0.00	0.40		0.40
			Loomis,Leslie	1562	0.00	0.20		0.20
			Mercedes,Brigitte J	4120	0.00	0.40		0.40
809365-Team Chairs Total					0.00	1.00		1.00
809730-Food Services	51118	Lunchroom Aide Hourly	Vacancy,V	312	0.00	0.34		0.34
				5482	0.00	0.34		0.34
				5483	0.00	0.34		0.34
809730-Food Services Total					0.00	1.02		1.02
Grand Total					0.00	44.82	0.50	45.32

Baldwin School - Department 810
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
810110-Kindergarten	51112	Teacher Gr K	Della Calce,Jessica A	485	1.00			1.00
			LaBounty,Corianne Babonis	938	1.00			1.00
			O'Leary,Carrie Anne	460	1.00			1.00
			Vacancy,V	5276	1.00			1.00
	51116	Aide-6 Gr K	Antonitus,Emily	2177	1.00			1.00
			Courier,Caron	2207	1.00			1.00
			Vacancy,V	5277			1.00	1.00
			Zeidler-Cayford,Lynne	4322	1.00			1.00
810110-Kindergarten Total					7.00		1.00	8.00
810111-Early Childhood	51112	Early Literacy Interventionist	Fitzgerald,Erin T	2273	1.00			1.00
810111-Early Childhood Resource Total					1.00			1.00
810115-Basic Skills Insti	51112	Teacher Gr 1	McLean,Veronica L	461	1.00			1.00
			Wrin,Martin Francis	500	1.00			1.00
		Teacher Gr 2	Paoletti,Karma	463	1.00			1.00
			Powers,Megan R	473	1.00			1.00
		Teacher Gr 3	Joensuu,Cynthia A	585	1.00			1.00
			Payson,Virginia	462	1.00			1.00
		Teacher Gr 4	Butler,Meaghan A	581	1.00			1.00
			Wilson,Benny	749	1.00			1.00
		Teacher Gr 5	Frazier,Michelle E	1511	1.00			1.00
			Logiudice,Deborah	472	1.00			1.00
		Teacher Gr 6 ELA & SS	FY13 Innovation Agenda	939	0.00	(1.00)		(1.00)
			Hyland,Craig	939	1.00			1.00
		Teacher Gr 6 Math & Science	FY13 Innovation Agenda	476	0.00	(1.00)		(1.00)
			O'Connor,Timothy J	476	1.00			1.00
		Teacher Gr 7-8 ELA	FY13 Innovation Agenda	475	0.00	(1.00)		(1.00)
			Gonzalez,Amy Marie	475	1.00			1.00
		Teacher Gr 7-8 Math	FY13 Innovation Agenda	921	0.00	(1.00)		(1.00)
			Plate,Andrea S	921	1.00			1.00
		Teacher Gr 7-8 Science	FY13 Innovation Agenda	1518	0.00	(1.00)		(1.00)
			Suchy,David Matthew	1518	1.00			1.00
		Teacher Gr 7-8 Social Studies	FY13 Innovation Agenda	477	0.00	(1.00)		(1.00)
			Ryan,Michael Edward	477	1.00			1.00
810115-Basic Skills Instructional Total					16.00	(6.00)		10.00
810117-Computer Educ	51112	Teacher Technology Integration	FY13 Budget Adjustment	5455	0.00		0.50	0.50
	51117	Technol:Tech Asst (10M/13Hrs)	FY13 Budget Initiative	141	0.00		(1.00)	(1.00)
		Technol:Tech Asst (10M/40Hrs)	Vacancy,V	141	1.00			1.00
		Technology Support Technician	FY13 Budget Initiative	5440	0.00		0.50	0.50
810117-Computer Education Total					1.00		0.00	1.00
810119-Literacy Coach	51112	Literacy Coach	Rogers,Sara-Jane Matloff	5083	1.00			1.00
810119-Literacy Coach Total					1.00			1.00
810121-Math Coach	51112	Math Coach	Geiger,Benjamin	7325	1.00			1.00
810121-Math Coach Total					1.00			1.00
810124-World Language	51112	Teacher World Lang-Spanish	FY13 Innovation Agenda	754	0.00	(0.80)		(0.80)
			Paras,Nicholas A	754	0.80			0.80
810124-World Language Total					0.80	(0.80)		0.00
810126-Physical Educat	51112	Teacher Physical Education	FY13 Innovation Agenda	TBI	0.00	(0.20)		(0.20)
			Gladu,Sylvain	1465	1.00			1.00
			Greene,Katelyn L	5238	0.40			0.40
810126-Physical Education Total					1.40	(0.20)		1.20
810128-Art	51112	Teacher Art	Martinez,Lillian Yvonne	1468	0.80			0.80
810128-Art Total					0.80			0.80
810130-Music	51112	Teacher Music	Berkson,Donna	1506	0.60			0.60
			FY13 Innovation Agenda	TBI	0.00	(0.40)		(0.40)
			Reynolds,John Ryan	2250	0.40			0.40
810130-Music Total					1.00	(0.40)		0.60
810142-Library/Media	51112	Teacher Library Media	Rial,Nancy	1823	1.00			1.00
810142-Library/Media Total					1.00			1.00
810148-Elementary Gen	51116	Aide-6	FY13 Innovation Agenda	TBI	0.00	(1.17)		(1.17)
		Aide-6 Gr 7-8	Costa,Linda	2372	1.00			1.00
	51118	Hourly Instructional Aide	Carpenter,Christina Ann	7355	0.50			0.50
			Creeden,Alison Leigh	4778	0.50			0.50
			Naughton,Susan M	7267	0.67			0.67
			O'Neil,Myra Comice	4432	0.50			0.50

Baldwin School - Department 810
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
			Raboy,Alenandra Rose	4351	0.50			0.50
			Zdravevska,Ivona	7211	0.50			0.50
810148-Elementary General Instructional Support Total					4.17	(1.17)		3.00
810149-Elementary Par	51117	FamilyResourceLiaison-Contract	Tiersch,Susan P	3324	0.63			0.63
810149-Elementary Parent Support Services Total					0.63			0.63
810150-Elementary Sch	51111	Assistant Principal	Roderick Jr,John L	4159	1.00			1.00
		Principal K-5	Leonardos,Nicholas	1	1.00			1.00
	51115	Clerk/Senior 2 (10M/35Hrs)	McNeeley,Betty L	1959	0.88			0.88
810150-Elementary School Mgt and Supervision Total					2.88			2.88
810315-OT/PT	51112	Occupational Therapist	Bartlett,Amanda Lee	5211	0.67	(0.27)		0.40
			Obie,Kristiana Margaret	7168	0.00	0.50		0.50
		Physical Therapist	Beckshaw,Maureen Claire	1854	0.30			0.30
			Gerson,Catherine L	1818	0.00	0.44		0.44
	51117	Physical Therapist Assistant	Sarmanian,Jeannette D	4334	0.10	(0.10)		0.00
810315-OT/PT Total					1.07	0.57		1.64
810320-Speech/Langua	51112	Speech/Language Pathologist	Barbosa,Rebecca B	4463	0.00	1.00		1.00
			Patriacca,Nancy	656	0.90	(0.40)		0.50
810320-Speech/Language Total					0.90	0.60		1.50
810330-Academic Strate	51112	Teacher Special Educator	Figelman,Luba	1148	1.00			1.00
			Kroner,Julie Anne	1145	1.00	(1.00)		0.00
			Murphy,Emer	1410	1.00			1.00
			Shine,Susan	1441	1.00	(1.00)		0.00
			Tarmey,Kelly	1412	0.75	0.25		1.00
	51116	Aide-6	Curry,Carolyn M	7395	1.00			1.00
810330-Academic Strategies Support Total					5.75	(1.75)		4.00
810340-Self-Contained /	51112	Teacher-StructuredAcademic(SC)	Barrett,Joel David	1858	1.00	(1.00)		0.00
			Buchanan,Caitlin Ann	1490	0.00	1.00		1.00
			Iodice,Kristen E	1640	0.00	1.00		1.00
	51116	Aide-6 (SC)	FY13 Budget Adjustment	5293	0.00		1.00	1.00
			Howard,Dyavana Larae	2232	0.00	1.00		1.00
			Phillips,Tyler A	2242	1.00	(1.00)		0.00
810340-Self-Contained Academic Instruction Total					2.00	1.00	1.00	4.00
810360-Mental Health/D	51112	SocialWorker/AdjustmentCounsel	Wingard,Ellen Daryll	1555	1.00			1.00
810360-Mental Health/Diagnostic Total					1.00			1.00
810365-Team Chairs	51112	Psychologist	Moloy,Christine	519	1.00	(0.20)		0.80
810365-Team Chairs Total					1.00	(0.20)		0.80
810395-Pre-School Spe	51112	Teacher-PreSchool Integra (SC)	MacLeod,Amy	1429	0.00	1.00		1.00
			Sullivan,Stephanie Angela	8286	0.00	1.00		1.00
		Teacher-PreSchool PDD (SC) 11M	Ghai,Jessica Lee	4300	0.00	1.00		1.00
	51116	Aide-6 Pre-School	Bernard,Tracy A	8312	0.00	1.00		1.00
			Brennan Jr,Steven T	8288	0.00	1.00		1.00
			Cabral,Fatima M	192	0.00	1.00		1.00
			Rezaei-Kamalabad,Marianne	3867	0.00	1.00		1.00
		Aide-7 Pre-School (11Months)	Hall,Alla M	8330	0.00	1.00		1.00
			Johnson,Alice	4365	0.00	1.00		1.00
810395-Pre-School Special Education Total					0.00	9.00		9.00
810730-Food Services	51118	Lunchroom Aide Hourly	Correia,Eduardo J	3439	0.34			0.34
			Vacancy,V	3438	0.34			0.34
				3440	0.34			0.34
				4241	0.34	(0.34)		0.00
810730-Food Services Total					1.36	(0.34)		1.02
810745-Custodial Opera	51113	Custodian Jr 1	Aiguier,Marquis K	64	1.00			1.00
			Murrell,Richard	61	1.00			1.00
		Sr Custodian-4	Signorelli,Joseph T	59	1.00			1.00
810745-Custodial Operations Total					3.00			3.00
Grand Total					55.76	0.31	2.00	58.07

Haggerty School - Department 813
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
813110-Kindergarten	51112	Teacher Gr K	Doherty,Susan M	1628	1.00			1.00
			Lacey-DeHart,Michele M	716	1.00			1.00
			Marfione,Mary T	4331	1.00			1.00
	51116	Aide-6 Gr K	Dwyer,Jennifer M	2181	1.00			1.00
			Gaines,Laurie Beth	8261	1.00			1.00
			Martin,Ieisha	3879	1.00			1.00
813110-Kindergarten Total					6.00			6.00
813111-Early Childhood	51112	Early Literacy Interventionist	West,Patricia M	8186	1.00			1.00
813111-Early Childhood Resource Total					1.00			1.00
813115-Basic Skills Inst	51112	Teacher Gr 1	Callender-Cipoletta,Carolyn	579	1.00			1.00
			Edwards,Elizabeth	1546	1.00			1.00
		Teacher Gr 2	Cournoyer,Annette B	1589	1.00			1.00
			Francis-Hassett,Diane	7274	1.00			1.00
		Teacher Gr 3	Kuo,Chi H	580	1.00			1.00
			Warlick,Ashley M	526	1.00			1.00
		Teacher Gr 4	Barker,Lynn J	8242	1.00			1.00
			Moloney,Marie-Elena	916	1.00			1.00
		Teacher Gr 5	Karwowski,Jessica Ann	496	1.00			1.00
			O'Brien,Jolene Johanna	8341	1.00			1.00
		Teacher Gr 6	FY13 Innovation Agenda	584	0.00	(1.00)		(1.00)
				7275	0.00	(1.00)		(1.00)
			Kramer,Leslie F	584	1.00			1.00
			Russell,Suzanne	7275	1.00			1.00
813115-Basic Skills Instructional Total					12.00	(2.00)		10.00
813117-Computer Educ	51112	Teacher Technology Integration	FY13 Budget Adjustment	5451	0.00		0.50	0.50
	51117	Technol:Tech Asst (10M/13Hrs)	FY13 Budget Initiative	4168	0.00		(1.00)	(1.00)
		Technol:Tech Asst (10M/40Hrs)	Vacancy,V	4168	1.00			1.00
		Technology Support Technician	FY13 Budget Initiative	5440	0.00		0.50	0.50
813117-Computer Education Total					1.00		0.00	1.00
813119-Literacy Coach	51112	Literacy Coach	Pemsler,Susan Elizabeth	487	1.00			1.00
813119-Literacy Coach Total					1.00			1.00
813121-Math Coach	51112	Math Coach	Vacancy,V	5172	0.15			0.15
			Wittenberg,Lucy	5174	0.85			0.85
813121-Math Coach Total					1.00			1.00
813126-Physical Educat	51112	Teacher Physical Education	FY13 Innovation Agenda	TBI	0.00	(0.10)		(0.10)
			Kreisberg,Jay Germain	2264	0.10			0.10
			Materazzo,Thomas M	1464	1.00			1.00
813126-Physical Education Total					1.10	(0.10)		1.00
813128-Art	51112	Teacher Art	Grady,Amy K	973	0.60			0.60
813128-Art Total					0.60			0.60
813130-Music	51112	Teacher Music	Irvin-Kent,Shelley C	520	0.60			0.60
813130-Music Total					0.60			0.60
813133-ESL Support	51112	Teacher ESL Support	Luizzi,Kimberly A	7301	1.00			1.00
813133-ESL Support Total					1.00			1.00
813142-Library/Media	51112	Teacher Library Media	Kosko,Karen	1822	1.00			1.00
813142-Library/Media Total					1.00			1.00
813148-Elementary Ger	51116	Aide-6	FY13 Innovation Agenda	TBI	0.00	(0.33)		(0.33)
			Giacomozzi,Sarah Elisabeth	8199	0.67			0.67
			Lindhorst,Jane S	4677	1.00			1.00
		Aide-6 Gr 2	Dahill,Catherine	8200	1.00			1.00
813148-Elementary General Instructional Support Total					2.67	(0.33)		2.34
813149-Elementary Par	51117	FamilyResourceLiaison-Contract	Galluccio,Lissa Diane	3325	0.63			0.63
813149-Elementary Parent Support Services Total					0.63			0.63
813150-Elementary Sch	51111	Assistant Principal	FY13 Innovation Agenda	4085	0.00	(1.00)		(1.00)
			Mahoney,Anne-Marie T	4085	1.00			1.00
		Principal K-5	Campbell,Nancy Ann	5	1.00			1.00
	51115	Clerk (10M/35Hrs)	Bourdeau,Diane	1964	0.88			0.88
	51117	Principal's Assistant	FY13 Innovation Agenda	5420	0.00	1.00		1.00
813150-Elementary School Mgt and Supervision Total					2.88	0.00		2.88
813315-OT/PT	51112	Occupational Therapist	O'Connell,Robert	4461	1.00	(0.30)		0.70
		Physical Therapist	Nilsen,Leslie Jane	7169	1.00	(0.70)		0.30
	51117	Cert Occupational Therap Asst	Richenburg,Bradley J	4333	0.40	(0.40)		0.00
813315-OT/PT Total					2.40	(1.40)		1.00
813320-Speech/Langua	51112	Speech/Language Pathologist	Hussey,Lisa K	967	0.75	(0.75)		0.00

Haggerty School - Department 813
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
			Tiernan,Mary K	3361	1.00			1.00
813320-Speech/Language Total					1.75	(0.75)		1.00
813330-Academic Strate	51112	Teacher Special Educator	Collins,Mary Ellen	1422	1.00			1.00
			Luong,Phuong The	1413	1.00	(1.00)		0.00
			Vacancy,V	1145	0.00	0.50		0.50
		Teacher Special Educator Gr K	Healy,Jennifer Noelle	5088	1.00			1.00
		Teacher Special Educator-CoTeach	Faucher,Elise C	7306	1.00			1.00
			Favreau,Kerri	968	1.00			1.00
			Meghelli,Nabia L	7204	1.00			1.00
			Powers,Heather H	4114	1.00			1.00
			Sweeney,Stacy J	7203	1.00			1.00
	51116	Aide-6	Doyle,Judith R	5200	1.00			1.00
			Farman,Suzanne	2156	1.00			1.00
			FY13 Budget Adjustment	4208	0.00		(1.00)	(1.00)
				7148	0.00		(1.00)	(1.00)
			Kaveney,Ann D	2316	1.00			1.00
			Pello,Christina Lauren	4218	1.00			1.00
			Vacancy,V	7148	1.00			1.00
			Walton,Rosalind Donna	4395	1.00			1.00
			Williams,Maria P	8310	1.00			1.00
		Aide-6 Gr K	Frazier,Katie Marie	5090	1.00			1.00
			Kervick,Jill	5089	1.00			1.00
	51117	Tech Support Asst-Inclusion	Henry,Janice N	4208	1.00			1.00
813330-Academic Strategies Support Total					18.00	(0.50)	(2.00)	15.50
813340-Self-Contained /	51112	Teacher-PDD (SC) 11M	Wagman,Sydney Blair	4545	1.00	(1.00)		0.00
	51116	Aide-6 (11Months)	Grim,Katelynn Elizabeth	7212	1.00	(1.00)		0.00
			Leonard,Michael Donham	2161	1.00	(1.00)		0.00
813340-Self-Contained Academic Instruction Total					3.00	(3.00)		0.00
813360-Mental Health/D	51112	SocialWorker/AdjustmentCounsel	Joseph,Jessica	4753	1.00			1.00
813360-Mental Health/Diagnostic Total					1.00			1.00
813365-Team Chairs	51112	Psychologist	Loomis,Leslie	1562	1.00	(0.20)		0.80
813365-Team Chairs Total					1.00	(0.20)		0.80
813730-Food Services	51118	Lunchroom Aide Hourly	Vacancy,V	237	0.34			0.34
				392	0.34			0.34
				8256	0.34			0.34
813730-Food Services Total					1.02			1.02
813745-Custodial Opera	51113	Custodian Jr 1	Nerich,James Michael	63	1.00			1.00
		Sr Custodian-4	Cherry,George W	62	1.00			1.00
813745-Custodial Operations Total					2.00			2.00
Grand Total					62.65	(8.28)	(2.00)	52.37

Amigos School - Department 815
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
815110-Kindergarten	51112	Teacher Gr K	Danian,Noelle Beth	5062	1.00			1.00
			Fredrickson,Elika Darah	1524	1.00			1.00
			Gage,Megan Elizabeth	992	1.00			1.00
			St Clair,James P	1608	1.00			1.00
	51116	Aide-6 Gr K	Buruca,Gloribel	5066	1.00			1.00
			Celestino,Joanne	4486	1.00			1.00
			De los Santos,Karina	2138	1.00			1.00
			Williams,Janet	2374	1.00			1.00
815110-Kindergarten Total					8.00			8.00
815111-Early Childhood	51112	Early Literacy Interventionist	Gonzalez,Maria L	7336	1.00			1.00
815111-Early Childhood Resource Total					1.00			1.00
815115-Basic Skills Inst	51112	Teacher Gr 1	Castineira,Lucia	1526	1.00			1.00
			Moylan,Amy E	1529	1.00			1.00
		Teacher Gr 2	Quintanilla,Luisa J	1615	1.00			1.00
			Varon-Green,Corinne	1622	1.00			1.00
		Teacher Gr 3	Manso-Rosa,Margarita	1528	1.00			1.00
			Schineller,Julia K	1541	1.00			1.00
		Teacher Gr 4	Conlon,Kathleen R	1620	1.00			1.00
			Coyne,Courteney Marie	1582	1.00			1.00
		Teacher Gr 5	Collazo,Sarah T	8143	1.00			1.00
			Matos,Vionette Marie	1540	1.00			1.00
		Teacher Gr 6-8 ELA	Schiano,Joanne	1634	1.00			1.00
		Teacher Gr 6-8 Math	Davis,Ellen C	1631	1.00			1.00
		Teacher Gr 6-8 Science	Ferhani,Laurie A	1480	1.00			1.00
		Teacher Gr 6-8 Social Studies	Batt,Carl Michael	1803	1.00			1.00
		Teacher Math	Sawady,Rebecca Anne	5321	0.00	0.50		0.50
815115-Basic Skills Instructional Total					14.00	0.50		14.50
815117-Computer Educ	51112	Teacher Technology Integration	FY13 Budget Adjustment	5452	0.00		0.50	0.50
	51117	Technol:Tech Asst (10M/13Hrs)	FY13 Budget Initiative	4558	0.00		(1.00)	(1.00)
			Vacancy,V	8268	0.33			0.33
		Technology Support Technician	FY13 Budget Initiative	5444	0.00		0.50	0.50
		Technology Tech Asst-Hourly	Collins,Ralph R	4558	0.67			0.67
815117-Computer Education Total					1.00		0.00	1.00
815119-Literacy Coach	51112	Literacy Coach	Bartels-Marrero,Sarah E	1598	1.00			1.00
815119-Literacy Coach Total					1.00			1.00
815121-Math Coach	51112	Math Coach	Canada-Hlatshwayo,Johanny	7149	1.00			1.00
815121-Math Coach Total					1.00			1.00
815124-World Language	51112	Teacher Gr 3-6 World Lang-Span	Butler-Rahman,Caroline A	1105	1.00			1.00
		Teacher World Language Chinese	FY13 Innovation Agenda	987	0.00	(0.65)		(0.65)
			Li,Na	987	0.65			0.65
815124-World Language Total					1.65	(0.65)		1.00
815126-Physical Educat	51112	Teacher Physical Education	Reardon,John J	748	0.50			0.50
			Richardson,David	2258	0.50			0.50
			Spencer,Pamela J	703	0.40			0.40
815126-Physical Education Total					1.40			1.40
815128-Art	51112	Teacher Art	Blackburn,Suzanne E	970	0.50			0.50
			FY13 Innovation Agenda	TBI	0.00	0.10		0.10
			Grady,Amy K	973	0.20			0.20
815128-Art Total					0.70	0.10		0.80
815130-Music	51112	Teacher Music	Bach,Kathryn Olivia	1470	0.50			0.50
			FY13 Innovation Agenda	5382	0.00	0.10		0.10
			Greene,Deborah	1595	0.20			0.20
815130-Music Total					0.70	0.10		0.80
815132-Dual Language	51112	Teacher Dual Lang-Spanish	Parodi,Maria Ignacia	8225	1.00			1.00
		Teacher Gr 3-6 Math	FY13 Innovation Agenda	5126	0.00	(0.50)		(0.50)
			Sawady,Rebecca Anne	5126	0.50			0.50
		Teacher Gr 8 ELA/Gr 4-8 ESL	Collins,Caryn L	2276	0.80			0.80
		Teacher K-2 SSL	Schwetz,Linda R	5108	1.00			1.00
815132-Dual Language Total					3.30	(0.50)		2.80
815133-ESL Support	51112	Teacher ESL Support	Wong,Debbie Chung-Yee	5216	1.00			1.00
815133-ESL Support Total					1.00			1.00
815142-Library/Media	51112	Teacher Library Media	FY13 Innovation Agenda	5412	0.00	1.00		1.00
815142-Library/Media Total					0.00	1.00		1.00
815148-Elementary Ger	51116	Aide-6	FY13 Innovation Agenda	TBI	0.00	(0.34)		(0.34)

Amigos School - Department 815
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
		Aide-6 (.17 FTE)	Vacancy,V	5225	0.17			0.17
		Aide-6 Gr 1	Jimenez,Brigida	2127	1.00			1.00
			Santiago,Elba	2176	1.00			1.00
		Aide-6 Gr 2	Arata,Silvia	8239	1.00			1.00
			Donahoe,Patricia	8238	1.00			1.00
		Aide-6 Gr 3	Hirbour,Erin L	2139	1.00			1.00
		Aide-6 Gr 4	Lafleur,Lina Maria	2378	1.00			1.00
815148-Elementary General Instructional Support Total					6.17	(0.34)		5.83
815149-Elementary Par	51117	FamilyResourceLiaison-Contract	Rater,Lillian	210	0.63			0.63
815149-Elementary Parent Support Services Total					0.63			0.63
815150-Elementary Sch	51111	Assistant Principal	Tzikas,Teresita B	4444	1.00			1.00
		Principal K-8	Sercombe,Deborah H	4321	1.00			1.00
	51115	Clerk (11M/40Hrs)	Colon,Sheila M	4320	1.00			1.00
815150-Elementary School Mgt and Supervision Total					3.00			3.00
815315-OT/PT	51112	Occupational Therapist	O'Connell,Robert	4461	0.00	0.30		0.30
		Occupational Therapist(.8 FTE)	Schlapnik,Millie	1819	0.50	(0.50)		0.00
		Physical Therapist	Beckshaw,Maureen Claire	1854	0.00	0.20		0.20
			Leahy,Sara Jodi	1432	0.25	(0.25)		0.00
815315-OT/PT Total					0.75	(0.25)		0.50
815320-Speech/Langua	51112	Speech/Language Pathologist	Warlick,Payson Garry	5023	1.00	(0.50)		0.50
815320-Speech/Language Total					1.00	(0.50)		0.50
815330-Academic Strate	51112	Teacher Special Educator	Boundy,Carol A	1444	0.00	1.00		1.00
			Kalen,Jill C	4674	0.50	(0.50)		0.00
			Kirkwood,Christina Eva	1415	1.00			1.00
			Schnabel,Jennifer M	1405	0.00	1.00		1.00
			Serrao,Dorene Nicole	1430	1.00	(1.00)		0.00
			Velez,Nicole Marie	1442	1.00	(1.00)		0.00
815330-Academic Strategies Support Total					3.50	(0.50)		3.00
815340-Self-Contained	51112	Teacher-DevelopmentDelayed(SC)	Smith-MacKenzie,Elizabeth	1427	1.00	(1.00)		0.00
	51116	Aide-6 (SC)	Hemenway,Catherine M	2210	1.00	(1.00)		0.00
		Aide-6 Spanish Speaking	Valerio Hill,Brigitte C	2243	1.00			1.00
815340-Self-Contained Academic Instruction Total					3.00	(2.00)		1.00
815360-Mental Health/D	51112	Teacher/Adjustment Counselor	Miller,Sarah S	1580	1.00			1.00
815360-Mental Health/Diagnostic Total					1.00			1.00
815365-Team Chairs	51112	Psychologist	Homan,Johanna Shea	7321	1.00	(0.40)		0.60
815365-Team Chairs Total					1.00	(0.40)		0.60
815730-Food Services	51118	Lunchroom Aide Hourly	Arroyo,Nelson	286	0.34			0.34
			Londono,Patricia Elena	258	0.34			0.34
			Lopez,Nefretiri	256	0.34			0.34
815730-Food Services Total					1.02			1.02
815745-Custodial Opera	51113	Custodian Jr 1	Munsey,Erich W	123	1.00			1.00
			Picanco,Jose M	110	1.00			1.00
		Sr Custodian-4	Donovan,Patrick	4267	0.50			0.50
			FY13 Innovation Agenda	4267	0.00	(0.50)		(0.50)
815745-Custodial Operations Total					2.50	(0.50)		2.00
Grand Total					58.32	(3.94)	0.00	54.38

King School - Department 817
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
817110-Kindergarten	51112	Teacher Gr JK	Mackintosh,Brooke Barrett	765	1.00			1.00
		Teacher Gr K	Basile,Carol A	654	1.00			1.00
			Corpas,Tori I	612	1.00			1.00
			Li,Szu-Ming	7276	1.00			1.00
	51116	Aide-6 Gr K	Douglas,Donna	2386	1.00			1.00
			Huang,Jennifer Sherlyn	4681	1.00			1.00
			Sullivan,Diane T	2183	1.00			1.00
			Toomey,Denise	7277	1.00			1.00
817110-Kindergarten Total					8.00			8.00
817111-Early Childhood	51112	Early Literacy Interventionist	Mayhew,Elizabeth A	684	1.00			1.00
817111-Early Childhood Resource Total					1.00			1.00
817115-Basic Skills Inst	51112	Teacher Gr 1	FY13 Innovation Agenda	TBI	0.00	(1.00)		(1.00)
			Galante,Linda J	653	1.00			1.00
			Yeh,Linda Meilin	5015	1.00			1.00
		Teacher Gr 1 Chinese Immersion	FY13 Innovation Agenda	TBI	0.00	1.00		1.00
		Teacher Gr 2	Healey,Sarah Elizabeth	655	1.00			1.00
			Orr,Jennifer L	7278	1.00			1.00
		Teacher Gr 3	Langan,Kelly Elizabeth	5011	1.00			1.00
			Thompson,Summer Leigh	7279	1.00			1.00
		Teacher Gr 4	Fetter,Christine P	1512	1.00			1.00
			Morey,Verna Louise	5222	1.00			1.00
		Teacher Gr 5	Healy,Sarah Elizabeth	5113	1.00			1.00
		Teacher Gr 6-7 ELA/SS	FY13 Innovation Agenda	670	0.00	(1.00)		(1.00)
			Yesselman,Blaine Sanders	670	1.00			1.00
		Teacher Gr 6-8 Math	Canzater Jacobs,Beverly	761	1.00			1.00
			FY13 Innovation Agenda	761	0.00	(1.00)		(1.00)
		Teacher Gr 6-8 Science	FY13 Innovation Agenda	802	0.00	(1.00)		(1.00)
			Morgan,Elise K	802	1.00			1.00
		Teacher Gr 7-8 ELA/SS	Chung,Jenny Teen-Sum	7280	1.00			1.00
			FY13 Innovation Agenda	7280	0.00	(1.00)		(1.00)
817115-Basic Skills Instructional Total					13.00	(4.00)		9.00
817117-Computer Educ	51112	Teacher Technology Integration	FY13 Budget Adjustment	5451	0.00		0.50	0.50
	51117	Technol:Tech Asst (10M/13Hrs)	FY13 Budget Initiative	144	0.00		(1.00)	(1.00)
		Technol:Tech Asst (10M/40Hrs)	Walker,Teresa C	144	1.00			1.00
		Technology Support Technician	FY13 Budget Initiative	5437	0.00		0.50	0.50
817117-Computer Education Total					1.00		0.00	1.00
817119-Literacy Coach	51112	Literacy Coach	Kerwin,Joan F	8144	1.00			1.00
817119-Literacy Coach Total					1.00			1.00
817121-Math Coach	51112	Math Coach	Leon,Monica L	5016	1.00			1.00
817121-Math Coach Total					1.00			1.00
817124-World Language	51112	Teacher World Language Chinese	FY13 Innovation Agenda	987	0.00	(0.35)		(0.35)
				1525	0.00	(1.00)		(1.00)
			Li,Na	987	0.35			0.35
			So,Mabel Yukling	1525	1.00			1.00
			Wang,Li	8337	1.00			1.00
817124-World Language Total					2.35	(1.35)		1.00
817126-Physical Educat	51112	Teacher Physical Education	Antonelli,Mark A	1463	0.20			0.20
			FY13 Innovation Agenda	TBI	0.00	(0.20)		(0.20)
			Reardon,John J	748	0.50			0.50
			Richardson,David	2258	0.50			0.50
817126-Physical Education Total					1.20	(0.20)		1.00
817128-Art	51112	Teacher Art	Blackburn,Suzanne E	970	0.50			0.50
			FY13 Innovation Agenda	TBI	0.00	(0.10)		(0.10)
			Grady,Amy K	973	0.20			0.20
817128-Art Total					0.70	(0.10)		0.60
817130-Music	51112	Teacher Music	Bach,Kathryn Olivia	1470	0.50			0.50
			FY13 Innovation Agenda	TBI	0.00	(0.10)		(0.10)
			Greene,Deborah	1595	0.20			0.20
817130-Music Total					0.70	(0.10)		0.60
817133-ESL Support	51112	Teacher ESL Support	Murphy,Emily Rosamond	7300	1.00			1.00
817133-ESL Support Total					1.00			1.00

King School - Department 817
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
817142-Library/Media	51112	Teacher Library Media	Novogrodsky,Sarah	518	1.00			1.00
817142-Library/Media Total					1.00			1.00
817148-Elementary Ger	51116	Aide-6	Alasso,Audrey Christina	8250	1.00			1.00
			Fu,Juchun	7189	1.00			1.00
			FY13 Innovation Agenda	TBI	0.00	(1.17)		(1.17)
		Aide-6 (.67 FTE)	Vacancy,V	5226	0.67			0.67
		Aide-6 Mandarin	FY13 Innovation Agenda	TBI	0.00	0.33		0.33
	51118	Hourly Instructional Aide	Lynch,Brian T	8306	0.50			0.50
817148-Elementary General Instructional Support Total					3.17	(0.84)		2.33
817149-Elementary Par	51117	FamilyResourceLiaison-Contract	Koen,Claire	3322	0.63			0.63
817149-Elementary Parent Support Services Total					0.63			0.63
817150-Elementary Sch	51111	Assistant Principal	FY13 Innovation Agenda	4160	0.00	(1.00)		(1.00)
			Haynes,Cheryl Thronieve	4160	1.00			1.00
		Principal K-5	Yung,Gerald	12	1.00			1.00
	51115	Clerk (11M/40Hrs)	Mason,Cheryl A	1970	1.00			1.00
	51117	Principal's Assistant	FY13 Innovation Agenda	5421	0.00	1.00		1.00
817150-Elementary School Mgt and Supervision Total					3.00	0.00		3.00
817315-OT/PT	51112	Occupational Therapist(.8 FTE)	Schlapnik,Millie	1819	0.30	0.30		0.60
		Physical Therapist	Leahy,Sara Jodi	1432	0.25	(0.25)		0.00
817315-OT/PT Total					0.55	0.05		0.60
817320-Speech/Langua	51112	Speech/Language Pathologist	Gyory,Sabine	1128	1.00	(1.00)		0.00
			Hussey,Lisa K	967	0.00	0.50		0.50
			Noe,Beth J	1503	0.00	0.40		0.40
817320-Speech/Language Total					1.00	(0.10)		0.90
817330-Academic Strate	51112	Teacher Special Educator	DeAmbrose,Christine	1514	0.75	(0.75)		0.00
			Gaudet,Etta L	1481	1.00			1.00
			Gavin,Carol	1146	1.00			1.00
			Kalen,Jill C	4674	0.50	(0.50)		0.00
			Stewart,Debra S	4306	0.00	1.00		1.00
	51116	Aide-6	Burke,Judith M	2211	1.00			1.00
			FY13 Budget Adjustment	2211	0.00		(1.00)	(1.00)
817330-Academic Strategies Support Total					4.25	(0.25)	(1.00)	3.00
817340-Self-Contained /	51112	Teacher-DevelopmentDelayed(SC)	Almeida,Daniel Ronald	1810	1.00	(1.00)		0.00
			Leonard,Diana M	482	1.00	(1.00)		0.00
	51116	Aide-6 (SC)	Burke,Stephen P	2392	1.00	(1.00)		0.00
			Cutrone,Courtney M	4489	1.00	(1.00)		0.00
817340-Self-Contained Academic Instruction Total					4.00	(4.00)		0.00
817360-Mental Health/D	51112	Teacher/Adjustment Counselor	Howe,Kevin A	7305	1.00			1.00
817360-Mental Health/Diagnostic Total					1.00			1.00
817365-Team Chairs	51112	Psychologist	Green,Cheryl F	1139	1.00	(0.40)		0.60
817365-Team Chairs Total					1.00	(0.40)		0.60
817730-Food Services	51118	Lunchroom Aide Hourly	Phillips,Louise	4886	0.34			0.34
			Vacancy,V	300	0.34			0.34
				7190	0.34			0.34
817730-Food Services Total					1.02			1.02
817745-Custodial Opera	51113	Custodian Jr 1	Brioso,Jose M	115	1.00			1.00
			Harkins,Steven	89	1.00			1.00
		Sr Custodian-4	Donovan,Patrick	4267	0.50			0.50
			FY13 Innovation Agenda	4267	0.00	0.50		0.50
817745-Custodial Operations Total					2.50	0.50		3.00
Grand Total					54.07	(10.79)	(1.00)	42.28

King Open School - Department 818
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
818110-Kindergarten	51112	Teacher Gr K	Bell,Kristin L	664	1.00			1.00
			DaRosa,Sonia	4561	1.00			1.00
			Sluyter,Susan	479	1.00			1.00
			Sneed-Johnson,Kim	667	1.00			1.00
	51116	Aide-6 Gr K	Fox,Ann E	2203	1.00			1.00
			Lazar,Sarania	2233	1.00			1.00
			Martins,Ana	4562	1.00			1.00
			Tao,Ying Hua	2322	1.00			1.00
818110-Kindergarten Total					8.00			8.00
818111-Early Childhood	51112	Early Literacy Interventionist	Ferranti,Dorothy	5106	1.00			1.00
		Teacher-Support Content Instru	FY13 Innovation Agenda	5204	0.00	(0.43)		(0.43)
				8168	0.00	(0.20)		(0.20)
			Vacancy,V	5204	0.43			0.43
				8168	0.20			0.20
818111-Early Childhood Resource Total					1.63	(0.63)		1.00
818115-Basic Skills Inst	51112	Teacher Gr 1-2	Pothier,Suzanne M	574	1.00			1.00
			Reese,Cassandra M	662	1.00			1.00
			Riggins,Ada M	758	1.00			1.00
		Teacher Gr 1-2 Job Share	Clark,Katherine D	7161	0.50			0.50
			Cullen,Laurette M	7313	0.50			0.50
		Teacher Gr 1-2 Math Support	Dubofsky,Caleb	5203	0.50			0.50
		Teacher Gr 3-4	Hiller,Francine	738	1.00			1.00
			McCarthy,Deirdre Michelle	4576	1.00			1.00
			Monkiewicz,Amy R	666	1.00			1.00
		Teacher Gr 3-4 Job Share	Forrest,Susan A	7367	0.50			0.50
			Sparks Perez,Emily M	1805	0.50			0.50
		Teacher Gr 5	FY13 Innovation Agenda	5427	0.00	1.00		1.00
				5428	0.00	1.00		1.00
		Teacher Gr 5-6	Berry,Shaun D	4577	1.00			1.00
			Drew,Kathleen	524	1.00			1.00
			FY13 Innovation Agenda	465	0.00	(1.00)		(1.00)
				524	0.00	(1.00)		(1.00)
				697	0.00	(1.00)		(1.00)
				4577	0.00	(1.00)		(1.00)
			Janardhanan,Priya Marie	465	1.00			1.00
			Lyons,Emily	697	1.00			1.00
		Teacher Gr 7-8 Humanities	Brown,Lynn	723	1.00			1.00
			Craven,Julie	575	1.00			1.00
			FY13 Innovation Agenda	575	0.00	(1.00)		(1.00)
				723	0.00	(1.00)		(1.00)
		Teacher Gr 7-8 Math	Feigenberg,Richard M	742	1.00			1.00
			FY13 Innovation Agenda	742	0.00	(1.00)		(1.00)
		Teacher Gr 7-8 Science	FY13 Innovation Agenda	925	0.00	(1.00)		(1.00)
			Peruzzi,Donna M	925	1.00			1.00
818115-Basic Skills Instructional Total					16.50	(6.00)		10.50
818117-Computer Educ	51112	Teacher Technology Integration	FY13 Budget Adjustment	5409	0.00		0.50	0.50
			FY13 Innovation Agenda	7326	0.00	(0.50)		(0.50)
			Gustafson,Ingrid Margit	7326	0.50			0.50
	51117	Technol:Tech Asst (10M/13Hrs)	FY13 Budget Initiative	145	0.00		(1.00)	(1.00)
		Technol:Tech Asst (10M/40Hrs)	Searcy,Dana K	145	1.00			1.00
		Technology Support Technician	FY13 Budget Initiative	5436	0.00		0.50	0.50
818117-Computer Education Total					1.50	(0.50)	0.00	1.00
818119-Literacy Coach	51112	Literacy Coach	Reycroft,Christine E	7239	1.00			1.00
818119-Literacy Coach Total					1.00			1.00
818121-Math Coach	51112	Math Coach	Fisher,Fern S	8271	1.00			1.00
818121-Math Coach Total					1.00			1.00
818124-World Language	51112	Teacher World Lang-Spanish	FY13 Innovation Agenda	1613	0.00	(0.80)		(0.80)
			Hanlon,April R	1613	0.80			0.80
818124-World Language Total					0.80	(0.80)		0.00
818126-Physical Educat	51112	Teacher Physical Education	Fusco,Daniel J	613	1.00			1.00
			FY13 Innovation Agenda	TBI	0.00	(0.60)		(0.60)
			Mahan,Mary Ellen	947	1.00			1.00
818126-Physical Education Total					2.00	(0.60)		1.40

King Open School - Department 818
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
818128-Art	51112	Teacher Art	FY13 Innovation Agenda	TBI	0.00	(0.20)		(0.20)
			Lincoln,Jennifer L	971	0.20			0.20
			Mowers,Kelley M	978	1.00			1.00
818128-Art Total					1.20	(0.20)		1.00
818130-Music	51112	Teacher Music	Kolman,Kathleen	712	1.00			1.00
818130-Music Total					1.00			1.00
818132-Dual Language	51112	Teacher Gr 1-2 OLA	Bairos,Aida C	1510	1.00			1.00
		Teacher Gr 3-4 OLA	Raposo,Luisa	720	1.00			1.00
		Teacher Gr 5	Travassos,Ana M	1536	0.00	1.00		1.00
		Teacher Gr 5-6 OLA	Travassos,Ana M	1536	1.00	(1.00)		0.00
		Teacher Gr 7-8 OLA	FY13 Innovation Agenda	1106	0.00	(1.00)		(1.00)
			Maraniss,Elliott Charles	1106	1.00			1.00
		Teacher Gr 7-8 Science OLA	FY13 Innovation Agenda	8145	0.00	(0.25)		(0.25)
			Kane,Patti Ann	8145	0.25			0.25
		Teacher Gr K	daSilva,Erika	2279	1.00			1.00
	51116	Aide-6 Gr 1-2 OLA	Moniz,Maria P	2375	1.00			1.00
		Aide-6 Gr 5-8 OLA	Afonso,Angela P	2376	1.00			1.00
		Aide-6 Gr K OLA	Russell,Chase	2377	1.00			1.00
	51118	Hourly Instructional Aide	DaCosta,Neusa E	7268	0.33			0.33
			FY13 Innovation Agenda	7268	0.00	0.17		0.17
818132-Dual Language Total					8.58	(1.08)		7.50
818133-ESL Support	51112	Tch-In-Charge ESL Support	Castro,Rejane M	4672	1.00			1.00
818133-ESL Support Total					1.00			1.00
818142-Library/Media	51112	Teacher Library Media	Mason Stott,Jennifer Rose	4563	1.00			1.00
818142-Library/Media Total					1.00			1.00
818148-Elementary Gen	51116	Aide-6	FY13 Innovation Agenda	TBI	0.00	(2.00)		(2.00)
		Aide-6 Gr 3-4	Vacancy,V	4707	1.00			1.00
		Aide-6 Gr 5-6	Agard,Erika Sharmaine	4564	1.00			1.00
		Aide-6 Gr 7-8	Collymore Jr,Everett H	2218	1.00			1.00
			Robinson,Tiffany Nicole	4708	1.00			1.00
	51118	Aide-6	Kirdahy-Scalia,Jesse	7191	0.33			0.33
818148-Elementary General Instructional Support Total					4.33	(2.00)		2.33
818149-Elementary Par	51117	FamilyResourceLiaison-Contract	DaCosta,Neusa E	5120	0.50			0.50
		FamilyResourceLiaisonHrly-NonC	Klein,Debra Andelman	5121	0.13			0.13
818149-Elementary Parent Support Services Total					0.63			0.63
818150-Elementary Sch	51111	Assistant Principal	FY13 Innovation Agenda	4565	0.00	(1.00)		(1.00)
			Vacancy,V	4565	1.00			1.00
		Principal K-5	Williams,Darrell	97	1.00			1.00
	51115	Clerk (11M/40Hrs)	Christie,Brenda	1961	1.00			1.00
	51116	Aide-6 Special Allocation	Vellucci,Jurina	2131	1.00			1.00
	51117	Principal's Assistant	FY13 Innovation Agenda	5422	0.00	1.00		1.00
818150-Elementary School Mgt and Supervision Total					4.00	0.00		4.00
818315-OT/PT	51112	Occupational Therapist	Maliya,Brij Mohan	4327	1.00	(0.50)		0.50
			Zeh-Dean,Alicia L	5022	1.00			1.00
		Physical Therapist	Leahy,Sara Jodi	1432	0.50	(0.50)		0.00
			Nies,Kara Jean Russo	4464	0.50	(0.10)		0.40
818315-OT/PT Total					3.00	(1.10)		1.90
818320-Speech/Langua	51112	Speech/Language Pathologist	Arruda,Paula M	1509	1.00			1.00
			D'Agostino,Mary Ellen	7293	0.50	(0.50)		0.00
			Groszyk,Linda A	4459	1.00	(0.50)		0.50
			Somerville,Rae Ann	5213	1.00			1.00
818320-Speech/Language Total					3.50	(1.00)		2.50

King Open School - Department 818
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
818330-Academic Strate	51112	Teacher Special Educator	Blazejewski,Maureen C	1814	1.00			1.00
			Bump,Jennifer L	1419	1.00			1.00
			de Burca,Georgina B Lieberman	1404	1.00	(1.00)		0.00
			Gauthier,Maria L	2282	1.00	(0.50)		0.50
			Georgette,Renee T	7230	0.00	0.67		0.67
			Mazzei,Nancy	1428	0.67	0.05		0.72
			Pratt,Tracey L	1400	1.00	(1.00)		0.00
			Proctor,Michael Randolph	1100	1.00	(1.00)		0.00
			Quinn,Ellen P	1859	1.00			1.00
	51116	Aide-6	Burtnett,Karen Elizabeth	7294	1.00			1.00
			Frassa,Ashley R	4404	1.00			1.00
			FY13 Budget Adjustment	TBI	0.00		(1.00)	(1.00)
			Kehayias,Loretta	4028	1.00			1.00
			Paulino,Lorraine L	4493	1.00			1.00
			Savarese,Kelly M	2148	1.00			1.00
		Aide-6 Portuguese Speaking	Rodrigues DePina,Carla A	4791	1.00			1.00
818330-Academic Strategies Support Total					13.67	(2.78)	(1.00)	9.89
818340-Self-Contained /	51112	Teacher ASD (SC) 11M	Jacobs,Kate Davidow	5205	1.00			1.00
		Teacher Gr K PDD 11M	Klemmer,Ariel C	7178	1.00			1.00
		Teacher PDD (SC) 11M	Goldman,Samantha Eve	7297	1.00			1.00
		Teacher-DevelopmentDelayed(SC)	Kelleher,Marissa Ann	5214	1.00	(1.00)		0.00
			Yoon,Kyung Chee	4029	1.00	(1.00)		0.00
	51116	Aide-6 (11Months)	Forrest,Claire Frances	5207	1.00			1.00
			Halperin,Robin A	5209	1.00			1.00
		Aide-6 (SC)	Garcia,Migdalia	2390	1.00	(1.00)		0.00
			McGrath-Lyons,Kerri	2220	1.00	(1.00)		0.00
			Sousa,Donna J	2394	1.00			1.00
			Vacancy,V	5091	1.00			1.00
		Aide-6 Gr K PDD (11Months)	Pica,Christy Cook	7176	1.00			1.00
		Aide-6 PDD (11 Months)	Dubois,Kari L	7299	1.00			1.00
		Aide-6 PDD (11Months)	Benmansour,Halima	7175	1.00			1.00
			Theodore Destin,Nadege	7287	1.00			1.00
818340-Self-Contained Academic Instruction Total					15.00	(4.00)		11.00
818360-Mental Health/D	51112	Teacher/Adjustment Counselor	Levine,Laurie	1558	1.00			1.00
818360-Mental Health/Diagnostic Total					1.00			1.00
818365-Team Chairs	51112	Psychologist	Curd,Shannon Elizabeth	1440	1.00	(0.20)		0.80
818365-Team Chairs Total					1.00	(0.20)		0.80
818730-Food Services	51118	Lunchroom Aide Hourly	Vacancy,V	230	0.34	(0.34)		0.00
				263	0.34	(0.34)		0.00
				4566	0.34			0.34
				4567	0.34			0.34
				4568	0.34			0.34
818730-Food Services Total					1.70	(0.68)		1.02
818745-Custodial Opera	51113	Custodian Jr 1	Berggren,Eric	4569	1.00			1.00
			Lopes,Vincent E	4571	1.00			1.00
			Powell,Bernard	4570	1.00			1.00
		Sr Custodian-4	Medeiros Jr,Robert	4572	1.00			1.00
818745-Custodial Operations Total					4.00			4.00
Grand Total					97.04	(21.57)	(1.00)	74.47

Morse School - Department 820
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
820110-Kindergarten	51112	Teacher Gr K	Allison,Kristin	685	1.00			1.00
			Bellino,Therese G	7257	1.00			1.00
			Connelly,Michelle K	986	1.00			1.00
			Klinman,Neal	696	1.00			1.00
	51116	Aide-6 Gr K	Hites,June Leblanc	7261	1.00			1.00
			O'Connor,Linda	2185	1.00			1.00
			Photopoulos,Alexandra Petrina	2201	1.00			1.00
			VanStry,Maureen	2128	1.00			1.00
820110-Kindergarten Total					8.00			8.00
820111-Early Childhood	51112	Early Literacy Interventionist	Vedora,Ellen E	719	1.00			1.00
820111-Early Childhood Resource Total					1.00			1.00
820115-Basic Skills Inst	51112	Teacher Gr 1	Grunes,Ayelet	801	1.00			1.00
			Rosenberg,Gena Lynn	800	1.00			1.00
		Teacher Gr 2	Riley,Rebecca E	826	1.00			1.00
			Weir,Ricardo E	825	1.00			1.00
		Teacher Gr 3	Macomber,William S	988	1.00			1.00
			Roderick,Elsa T	828	1.00			1.00
		Teacher Gr 4	Carmichael,Megan M	827	1.00			1.00
			Gallant,Mary A	3348	1.00			1.00
		Teacher Gr 5	Bishop,Julia	4072	1.00			1.00
			Jeram,Margaret A	831	1.00			1.00
		Teacher Gr 6 ELA/SS	Chancey,Matthew Isaac	4440	1.00			1.00
			FY13 Innovation Agenda	4440	0.00	(1.00)		(1.00)
		Teacher Gr 6 Science/Math	Everhart,Jason Daniel	942	1.00			1.00
			FY13 Innovation Agenda	942	0.00	(1.00)		(1.00)
		Teacher Gr 7-8 Language Arts	Bates,Latrice Hermelia	901	1.00			1.00
			FY13 Innovation Agenda	901	0.00	(1.00)		(1.00)
		Teacher Gr 7-8 Math	Carhart,Sara Anne	900	1.00			1.00
			FY13 Innovation Agenda	900	0.00	(1.00)		(1.00)
		Teacher Gr 7-8 Science	Angis,Katherine Getchell	4338	1.00			1.00
			FY13 Innovation Agenda	4338	0.00	(1.00)		(1.00)
		Teacher Gr 7-8 Social Studies	FY13 Innovation Agenda	902	0.00	(1.00)		(1.00)
			Platner,Ryan Charles	902	1.00			1.00
820115-Basic Skills Instructional Total					16.00	(6.00)		10.00
820117-Computer Educ	51112	Teacher Technology Integration	FY13 Budget Adjustment	5455	0.00		0.50	0.50
	51117	Technol:Tech Asst (10M/13Hrs)	FY13 Budget Initiative	2193	0.00		(1.00)	(1.00)
		Technol:Tech Asst (10M/40Hrs)	Vacancy,V	2193	1.00			1.00
		Technology Support Technician	FY13 Budget Initiative	5444	0.00		0.50	0.50
820117-Computer Education Total					1.00		0.00	1.00
820119-Literacy Coach	51112	Literacy Coach	Headley,Samantha N	5073	1.00			1.00
820119-Literacy Coach Total					1.00			1.00
820121-Math Coach	51112	Math Coach	Byrnes,Regina Eleanor	5098	1.00			1.00
820121-Math Coach Total					1.00			1.00
820124-World Languag	51112	Teacher World Lang-Spanish	Cozzi,Paolo	4815	0.80			0.80
			FY13 Innovation Agenda	4815	0.00	(0.80)		(0.80)
820124-World Language Total					0.80	(0.80)		0.00
820126-Physical Educa	51112	Teacher Physical Education	Antonelli,Mark A	1463	0.80			0.80
			FY13 Innovation Agenda	TBI	0.00	(0.30)		(0.30)
			O'Connor,Theresa K	790	0.70			0.70
820126-Physical Education Total					1.50	(0.30)		1.20
820128-Art	51112	Teacher Art	Kerr,Aimee Rose	8275	0.80			0.80
820128-Art Total					0.80			0.80
820130-Music	51112	Teacher Music	Berkson,Donna	1506	0.40			0.40
			Irvin-Kent,Shelley C	520	0.40			0.40
820130-Music Total					0.80			0.80
820133-ESL Support	51112	Teacher ESL Support	Cooper,Rachel	5082	1.00			1.00
820133-ESL Support Total					1.00			1.00
820142-Library/Media	51112	Teacher Library Media	Pennell,Sarah Marie	478	1.00			1.00
820142-Library/Media Total					1.00			1.00
820148-Elementary Ger	51116	Aide-6	Henry,Benjamin H	2240	1.00			1.00
		Aide-6	FY13 Innovation Agenda	TBI	0.00	(1.66)		(1.66)
		Aide-6 Gr 1	Dottin-Cardoso,Yvonne	2215	1.00			1.00
		Aide-6 Gr 2	Hill,Elizabeth S	4326	1.00			1.00
		Aide-6 Gr 3	Abu-Eid,Diane	4325	1.00			1.00
	51118	Hourly Instructional Aide	Zhang,Lexii Xiaohua	5115	0.33			0.33
820148-Elementary General Instructional Support Total					4.33	(1.66)		2.67

Morse School - Department 820
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
820149-Elementary Par	51117	FamilyResourceLiaison-Contract	Sullivan,Denise	2557	0.63			0.63
820149-Elementary Parent Support Services Total					0.63			0.63
820150-Elementary Sch	51111	Assistant Principal	Mili Jr,Vincent	4161	1.00			1.00
		Principal K-5	Beggy,Patricia	14	1.00			1.00
	51115	Clerk/Senior 2 (10M/35Hrs)	Walker,Stacy	1972	0.88			0.88
820150-Elementary School Mgt and Supervision Total					2.88			2.88
820315-OT/PT	51112	Occupational Therapist	Dostoler,Erin Elizabeth	1827	1.00			1.00
			Fletcher,Stephanie T	1102	0.00	0.50		0.50
		Physical Therapist	Carlman,Margaret	4303	0.00	0.40		0.40
			Nilsen,Leslie Jane	7169	0.00	0.70		0.70
			Wong,Patricia I	2257	0.50	(0.50)		0.00
	51117	Cert Occupational Therap Asst	Richenburg,Bradley J	4333	0.00	0.40		0.40
		Physical Therapist Assistant	Sarmanian,Jeannette D	4334	0.30	(0.10)		0.20
820315-OT/PT Total					1.80	1.40		3.20
820320-Speech/Langua	51112	Speech/Language Pathologist	Hunt,Carolyn Mary	4335	1.00			1.00
			Neill,Julia Worth	1855	1.00			1.00
			Shor,Rose S	1642	0.00	0.67		0.67
820320-Speech/Language Tota					2.00	0.67		2.67
820330-Academic Strat	51112	Teacher Special Educator	Avdoian,Susan	1416	1.00			1.00
			Belanger,Kerrin Hocknell	3356	0.67	(0.67)		0.00
			Crowley,Mildred S	1424	1.00			1.00
			Marsden,Sarah Elizabeth	4330	1.00			1.00
			O'Leary-Stratford,Karen Vittoria	593	1.00	(1.00)		0.00
			Schnabel,Jennifer M	1405	1.00	(1.00)		0.00
	51116	Aide-6	Delaney,Elaine E	8321	1.00			1.00
			Mazure,Katherine Bridget	4841	1.00			1.00
			O'Connell,James M	8314	1.00			1.00
			Taylor,Nadia Renee Patricia	4842	1.00			1.00
820330-Academic Strategies Support Total					9.67	(2.67)		7.00
820340-Self-Contained	51112	Teacher-DevelopmentDelayed(SC)	Kelleher,Marissa Ann	5214	0.00	1.00		1.00
			Leonard,Diana M	482	0.00	1.00		1.00
			Smith-MacKenzie,Elizabeth	1427	0.00	1.00		1.00
			Walsh,Margaret A	1446	1.00	(1.00)		0.00
			Yoon,Kyung Chee	4029	0.00	1.00		1.00
	51116	Aide-6	FY13 Budget Adjustment	5465	0.00		1.00	1.00
		Aide-6 (SC)	Cutrone,Courtney M	4489	0.00	1.00		1.00
			Fulkerson,Kristine A	2393	1.00	(1.00)		0.00
			Garcia,Migdalia	2390	0.00	1.00		1.00
			Hemenway,Catherine M	2210	0.00	1.00		1.00
			McGrath-Lyons,Kerri	2220	0.00	1.00		1.00
820340-Self-Contained Academic Instruction Total					2.00	6.00	1.00	9.00
820360-Mental Health/D	51112	Teacher/Adjustment Counselor	Inglis,Aleida N	1614	1.00			1.00
820360-Mental Health/Diagnostic Total					1.00			1.00
820365-Team Chairs	51112	Psychologist (.20 FTE)	Vacancy,V	1124	0.20	(0.20)		0.00
		Psychologist (.80 FTE)	Costello,Joyce E	7337	0.80			0.80
820365-Team Chairs Total					1.00	(0.20)		0.80
820395-Pre-School Spe	51112	Teacher-PreSchool Integra (SC)	Rice,Kedar Rebecca Pugh	4301	1.00			1.00
		Teacher-PreSchoolDevDel(SC)11M	Kuhn,Jennifer Ashley	8291	0.00	1.00		1.00
	51116	Aide-6 Pre-School	Ransom Joyce,Simon	4363	1.00			1.00
			Ruggiero,Mary E	4364	1.00			1.00
		Aide-7 Pre-School (11Months)	Blue,Edith A	8290	0.00	1.00		1.00
			Jean Michel Dubuisson,Marie F	8289	0.00	1.00		1.00
820395-Pre-School Special Education Total					3.00	3.00		6.00
820730-Food Services	51118	Lunchroom Aide Hourly	Adkins,Dawn M	285	0.34			0.34
			Cassidy,Dorothy	381	0.34			0.34
			Leahy,Nora B	7270	0.34			0.34
			Poisson,Diane M	4406	0.34			0.34
820730-Food Services Total					1.36			1.36
820745-Custodial Oper	51113	Custodian Jr 1	Gannon,Kevin	117	1.00			1.00
			Jackson Jr,Roderick L	1870	1.00			1.00
		Sr Custodian-4	Wright,Daniel O	118	1.00			1.00
820745-Custodial Operations Total					3.00			3.00
Grand Total					66.57	(0.56)	1.00	67.01

Peabody School - Department 821
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
821110-Kindergarten	51112	Teacher Gr K	Hernandez,Gabriela Yolanda	4581	1.00			1.00
			Kovach,Renae DeSimone	907	1.00			1.00
			Locke,Susan	781	1.00			1.00
			Williams-Dunn,Leslie R	1629	1.00			1.00
	51116	Aide-6 Gr K	Dowd,Debra A	4582	1.00			1.00
			Francois,Yolette	8305	1.00			1.00
			Silva,Regina	2205	1.00			1.00
			Travers Jr,Robert V	2315	1.00			1.00
821110-Kindergarten Total					8.00			8.00
821111-Early Childhood	51112	Early Literacy Interventionist	Croteau,Rita A	1504	1.00			1.00
821111-Early Childhood Resource Total					1.00			1.00
821115-Basic Skills Inst	51112	Teacher Gr 1	Burns,Jennifer Carney	909	1.00			1.00
			Callahan,Marybeth	4595	1.00			1.00
			FY13 Innovation Agenda	TBI	0.00	(1.00)		(1.00)
			Youngs,Andrea Christine	8326	1.00			1.00
		Teacher Gr 2	Casassa,Courtney A	913	1.00			1.00
			FY13 Innovation Agenda	TBI	0.00	(1.00)		(1.00)
			Schromm,Allison Kay	7142	1.00			1.00
			Sousa,Debra J	710	1.00			1.00
		Teacher Gr 3	Costa,Sonia	910	1.00			1.00
			Pierce,Debra D	911	1.00			1.00
		Teacher Gr 4	Cardoso,Anne B	4598	1.00			1.00
			Chen,Lucy Mu-Hua	912	1.00			1.00
			FY13 Innovation Agenda	TBI	0.00	(1.00)		(1.00)
			Nerich,Kristen Lynn	5184	1.00			1.00
		Teacher Gr 5	Kelly Jr,Stephen M	915	1.00			1.00
			Olsen,Caitlyn Marie	914	1.00			1.00
		Teacher Gr 6	FY13 Innovation Agenda	750	0.00	(1.00)		(1.00)
			Tobin,Daniel Lawrence	750	1.00			1.00
		Teacher Gr 6 Math	Fournier,Katelyn Renee	4600	1.00			1.00
			FY13 Innovation Agenda	4600	0.00	(1.00)		(1.00)
		Teacher Gr 6-7 Science	FY13 Innovation Agenda	669	0.00	(1.00)		(1.00)
				8224	0.00	(1.00)		(1.00)
			Mahoney Jr,John J	8224	1.00			1.00
			Rice,Edward E	669	1.00			1.00
		Teacher Gr 7	FY13 Innovation Agenda	5020	0.00	(1.00)		(1.00)
			Trainor,Thomas Brendan	5020	1.00			1.00
		Teacher Gr 7 Language Arts	FY13 Innovation Agenda	920	0.00	(1.00)		(1.00)
			Saveriano,Nathan S	920	1.00			1.00
		Teacher Gr 7-8 Math	FY13 Innovation Agenda	4601	0.00	(1.00)		(1.00)
			Papalardo,Meghan Leigh	4601	1.00			1.00
		Teacher Gr 7-8 Social Studies	FY13 Innovation Agenda	4602	0.00	(1.00)		(1.00)
			Halloran,Carolyn F	4602	1.00			1.00
		Teacher Gr 8	FY13 Innovation Agenda	7192	0.00	(1.00)		(1.00)
			Scully,Allison Avery	7192	1.00			1.00
821115-Basic Skills Instructional Total					22.00	(12.00)		10.00
821117-Computer Educ	51112	Teacher Technology Integration	FY13 Budget Adjustment	5410	0.00		0.50	0.50
	51117	Technol:Tech Asst (10M/13Hrs)	FY13 Budget Initiative	2191	0.00		(1.00)	(1.00)
		Technol:Tech Asst (10M/40Hrs)	Wood,Joshua Jeffrey	2191	1.00			1.00
		Technology Support Technician	FY13 Budget Initiative	5435	0.00		0.50	0.50
821117-Computer Education Total					1.00		0.00	1.00
821119-Literacy Coach	51112	Literacy Coach	Vecchiarello,Traci	7353	1.00			1.00
821119-Literacy Coach Total					1.00			1.00
821121-Math Coach	51112	Math Coach	Snell,Ann Marie Varella	8274	1.00			1.00
821121-Math Coach Total					1.00			1.00
821124-World Language	51112	Teacher World Lang-Spanish	FY13 Innovation Agenda	754	0.00	(0.20)		(0.20)
				964	0.00	(1.00)		(1.00)
				1613	0.00	(0.20)		(0.20)
			Green,Angela M	964	1.00			1.00
			Hanlon,April R	1613	0.20			0.20
			Paras,Nicholas A	754	0.20			0.20
821124-World Language Total					1.40	(1.40)		0.00

Peabody School - Department 821
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
821126-Physical Educat	51112	Teacher Physical Education	Dilulio,Jamie Marie	1467	1.00			1.00
			FY13 Innovation Agenda	TBI	0.00	(0.80)		(0.80)
			O'Connell,Michael	1466	1.00			1.00
821126-Physical Education Total					2.00	(0.80)		1.20
821128-Art	51112	Teacher Art	FY13 Innovation Agenda	TBI	0.00	(0.20)		(0.20)
			Lee,Lucia C Y	1515	1.00			1.00
821128-Art Total					1.00	(0.20)		0.80
821130-Music	51112	Teacher Music	FY13 Innovation Agenda	TBI	0.00	(0.40)		(0.40)
			Silverberg,Wendy J	983	1.00			1.00
821130-Music Total					1.00	(0.40)		0.60
821133-ESL Support	51112	Teacher ESL Support	Vacancy,V	5257	1.00			1.00
821133-ESL Support Total					1.00			1.00
821142-Library/Media	51112	Teacher Library Media	Bourne,Katherine L	1530	1.00			1.00
821142-Library/Media Total					1.00			1.00
821148-Elementary Ger	51116	Aide-6	Knych,Robin A	8179	1.00			1.00
		Aide-6	FY13 Innovation Agenda	TBI	0.00	(2.83)		(2.83)
		Aide-6 (.33 FTE)	Vacancy,V	5227	0.33			0.33
		Aide-6 Gr 1	Clarke,Mary	4724	1.00			1.00
			Photopoulos,Barbara	2186	1.00			1.00
		Aide-6 Gr 3	Vailliant,Lisa M	8327	1.00			1.00
		Aide-6 Gr 5	Serrano,Catherine	2323	1.00			1.00
	51118	Hourly Instructional Aide	McDermott,Joan G	5050	0.50			0.50
821148-Elementary General Instructional Support Total					5.83	(2.83)		3.00
821149-Elementary Par	51117	FamilyResourceLiaison-Contract	Sullivan,Nicole Marion	2556	0.63			0.63
821149-Elementary Parent Support Services Total					0.63			0.63
821150-Elementary Sch	51111	Assistant Principal	FY13 Innovation Agenda	99	0.00	(1.00)		(1.00)
			Sanchez,Teresa	99	1.00			1.00
		Principal K-5	Ford,Jennifer	15	1.00			1.00
	51115	Clerk (11M/40Hrs)	Grabowski,Nancy E	1973	1.00			1.00
	51117	Principal's Assistant	FY13 Innovation Agenda	5423	0.00	1.00		1.00
821150-Elementary School Mgt and Supervision Total					3.00	0.00		3.00
821315-OT/PT	51112	Occupational Therapist	Marqusee,Cathie	4328	0.80	(0.40)		0.40
			Parks,Christine CM	1606	0.67			0.67
		Physical Therapist	Carlman,Margaret	4303	1.00	(0.40)		0.60
	51117	Cert Occupational Therap Asst	Richenburg,Bradley J	4333	0.20			0.20
		Physical Therapist Assistant	Sarmanian,Jeannette D	4334	0.20	(0.20)		0.00
821315-OT/PT Total					2.87	(1.00)		1.87
821320-Speech/Langua	51112	Speech/Language Pathologist	Hussey,Lisa K	967	0.25	(0.25)		0.00
			McCarthy,Colleen Anne	1134	1.00			1.00
			Murphy,Rachael Lemire	1853	1.00	(0.20)		0.80
821320-Speech/Language Total					2.25	(0.45)		1.80
821330-Academic Strate	51112	Teacher Special Educator	Boundy,Carol A	1444	1.00	(1.00)		0.00
			Georgette,Renee T	7230	0.67	(0.67)		0.00
			Hagan,Kathleen	1420	1.00	(1.00)		0.00
			Lippens,Michele P	1850	1.00			1.00
			Londino,Mary Ann	3308	1.00			1.00
			Mason,Ashley Jessica	1846	1.00	(1.00)		0.00
			Ota,Regina A	1408	1.00	(1.00)		0.00
			Serrao,Dorene Nicole	1430	0.00	1.00		1.00
			Walker,Shelagh Kelly	1122	1.00			1.00
	51116	Aide-6	Ewing,Karlene M	2160	1.00			1.00
			Farr,Judith A	4843	1.00			1.00
			FY13 Budget Adjustment	TBI	0.00		(2.00)	(2.00)
			Viola,Marie	3885	1.00			1.00
		Aide-6.5	Smith,Linda	4491	1.00			1.00
821330-Academic Strategies Support Total					11.67	(3.67)	(2.00)	6.00
821340-Self-Contained /	51112	Teacher-StructuredAcademic(SC)	Buchanan,Caitlin Ann	1490	1.00	(1.00)		0.00
			Iodice,Kristen E	1640	1.00	(1.00)		0.00
	51116	Aide-6 (SC)	Howard,Dyavana Larae	2232	1.00	(1.00)		0.00
821340-Self-Contained Academic Instruction Total					3.00	(3.00)		0.00
821360-Mental Health/D	51112	Teacher/Adjustment Counselor	Jeudy-Pierre,Nadia G	1560	1.00			1.00
821360-Mental Health/Diagnostic Total					1.00			1.00
821365-Team Chairs	51112	Psychologist	Ulmschneider,Carmela C	1569	1.00	(0.20)		0.80
821365-Team Chairs Total					1.00	(0.20)		0.80

Peabody School - Department 821
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
821395-Pre-School Spe	51112	Teacher-PreSchool Integra (SC)	Forte,Janet S	1813	1.00			1.00
		Teacher-PreSchool PDD (SC) 11M	McNabb-O'Connell,Moira Nancy	4675	1.00			1.00
	51116	Aide-6 Pre-School	Carroll,Allison	2223	1.00			1.00
			Janul,Lynda	2231	1.00			1.00
		Aide-7 Pre-School (11Months)	Arrendol,Elena M	4469	1.00			1.00
			MacDonald Sr,Steven J	8316	1.00			1.00
			Smith,Britney Regina	8313	1.00			1.00
821395-Pre-School Special Education Total					7.00			7.00
821730-Food Services	51118	Lunchroom Aide Hourly	Capo,Eva M	4588	0.34			0.34
			Ramsaran,Holly Jean	293	0.34			0.34
			Thompson,Marlene Anne	7195	0.34			0.34
			Vacancy,V	290	0.34	(0.34)		0.00
				291	0.34	(0.34)		0.00
821730-Food Services Total					1.70	(0.68)		1.02
821745-Custodial Opera	51113	Custodian Jr 1	Clark,Todd E	4591	1.00			1.00
			Foley,Robert W	4590	1.00			1.00
			Grassia,Christopher Charles	4592	1.00			1.00
		Sr Custodian-4	Walker,Lance F	4593	1.00			1.00
821745-Custodial Operations Total					4.00			4.00
Grand Total					85.35	(26.63)	(2.00)	56.72

Tobin School - Department 823
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
823105- Montessori Chil	51112	Teacher Montessori Early Child	Cahill,Megan E	7281	1.00			1.00
			Kamen,Minette Baer	5005	1.00			1.00
			Pradhan,Rageswari	5001	1.00			1.00
			Rajagopalan,Sumithra	5003	1.00			1.00
			Shtokman,Mayya A	8304	1.00			1.00
		Teacher/Staff Developer	Terranova Jr,Charles William	5007	1.00			1.00
	51116	Aide-6 Montessori Early Childh	Jordan,Leslie O	5004	1.00			1.00
			Lavin,Christine Elizabeth	5002	1.00			1.00
823105- Montessori Children's House Total					8.00			8.00
823105-Montessori Chil	51116	Aide-6 Montessori Early Childh	McLaughlin,Kelley A	8262	1.00			1.00
			Saha,Dipta	7282	1.00			1.00
			Sahai,Jill Christine	5006	1.00			1.00
	51118	Children's House Assistant	Hepner,Elizabeth Terese	5069	0.34			0.34
			Khatun,Hosneara	5068	0.34			0.34
		Hourly Instructional Aide	Fung,Grace Boting	5067	0.34			0.34
			Saha,Dipta	5071	0.34			0.34
823105-Montessori Children's House Total					4.36			4.36
823106-Montessori Low	51112	Teacher Montessori Lower	DiMaio,Neil A	7156	1.00			1.00
			FY13 Innovation Agenda	5425	0.00	1.00		1.00
			Jones,Margaret Mary	7157	1.00			1.00
			MacDonald,Brittany	7155	1.00			1.00
			Walcott,Joanne	7265	1.00			1.00
		Teacher Montessori Upper	FY13 Innovation Agenda	5426	0.00	1.00		1.00
			Jaffe,Eva Rachel	5194	1.00			1.00
			Wagner,Corrine Kelley	5193	1.00			1.00
	51116	Aide-6 Montessori Lower	Collazo,Kristina B	7159	1.00			1.00
			Huber,Joseph Ryan	7266	1.00			1.00
			McGrath,Pauline	7160	1.00			1.00
			Royster-Peterson,Patricia	7158	1.00			1.00
		Aide-6 Montessori Upper	Hall,Jacqueline M	5219	1.00			1.00
			Khalil,Nashua Abdo	5190	1.00			1.00
823106-Montessori Lower/Upper Elementary Total					12.00	2.00		14.00
823111-Early Childhood	51112	Early Literacy Interventionist	Watt,Meaghan K	1551	1.00			1.00
		Teacher-Support Content Instru	FY13 Innovation Agenda	7240	0.00	(0.20)		(0.20)
			Vacancy,V	7240	0.20			0.20
823111-Early Childhood Resource Total					1.20	(0.20)		1.00
823115-Basic Skills Inst	51112	Teacher Gr 5-6 Humanities	FY13 Innovation Agenda	466	0.00	(1.00)		(1.00)
			Hepner,Catherine	466	1.00			1.00
		Teacher Gr 5-6 Math/Science	FY13 Innovation Agenda	1459	0.00	(1.00)		(1.00)
			Nordmark,Anneke Ann	1459	1.00			1.00
		Teacher Gr 6-8 Science	FY13 Innovation Agenda	3848	0.00	(1.00)		(1.00)
			Muench,Karl	3848	1.00			1.00
		Teacher Gr 7-8 ELA	FY13 Innovation Agenda	1457	0.00	(1.00)		(1.00)
			Sohn,Christen Nicole	1457	1.00			1.00
		Teacher Gr 7-8 Math	FY13 Innovation Agenda	1812	0.00	(1.00)		(1.00)
			Gordon,Lisa Beth	1812	1.00			1.00
823115-Basic Skills Instructional Total					5.00	(5.00)		0.00
823117-Computer Educ	51112	Lead Teacher Technology	Flynn,Jane	1833	1.00			1.00
			FY13 Innovation Agenda	1833	0.00	(1.00)		(1.00)
		Teacher Technology Integration	FY13 Budget Adjustment	5410	0.00		0.50	0.50
	51117	Technology Support Technician	FY13 Budget Initiative	5438	0.00		0.50	0.50
823117-Computer Education Total					1.00	(1.00)	1.00	1.00
823119-Literacy Coach	51112	Literacy Coach	Frost,Jaime Marie	7163	1.00			1.00
823119-Literacy Coach Total					1.00			1.00
823121-Math Coach	51112	Math Coach	Cleary,Joanne M	5019	1.00			1.00
823121-Math Coach Total					1.00			1.00
823124-World Language	51112	Teacher World Lang-Spanish	Deinak-Pingitore,Oksana	962	0.70			0.70
			FY13 Innovation Agenda	962	0.00	(0.70)		(0.70)
823124-World Language Total					0.70	(0.70)		0.00
823126-Physical Educat	51112	Teacher Physical Education	Burgess Jr,John	2266	1.00			1.00
			FY13 Innovation Agenda	TBI	0.00	(0.60)		(0.60)
			Spencer,Pamela J	703	0.60			0.60
823126-Physical Education Total					1.60	(0.60)		1.00

Tobin School - Department 823
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
823128-Art	51112	Teacher Art	Damian,Betsy	975	1.00			1.00
			FY13 Innovation Agenda	TBI	0.00	(0.20)		(0.20)
823128-Art Total					1.00	(0.20)		0.80
823130-Music	51112	Teacher Music	FY13 Innovation Agenda	TBI	0.00	(0.40)		(0.40)
			Graeber,Kelly A	686	1.00			1.00
823130-Music Total					1.00	(0.40)		0.60
823131-SEI Program	51112	Teacher Gr 1-2 ELL	FY13 Innovation Agenda	985	0.00	(1.00)		(1.00)
			McGlennon,Susan-Ann Doran	985	1.00			1.00
		Teacher Gr 3-4 ELL	FY13 Innovation Agenda	1103	0.00	(1.00)		(1.00)
			Rudgis,Karen A	1103	1.00			1.00
		Teacher Gr 5-6 ELL	FY13 Innovation Agenda	763	0.00	(1.00)		(1.00)
				7361	0.00	(1.00)		(1.00)
			Hyppolite,Sylvio	763	1.00			1.00
			Richards,Joel G	7361	1.00			1.00
		Teacher Gr 7-8 ELL	FY13 Innovation Agenda	501	0.00	(1.00)		(1.00)
			LaRose,Elizabeth E	501	1.00			1.00
		Teacher Gr K ELL	Dillon,Sheila Ann	7303	1.00			1.00
			Freda,Maria	5157	1.00			1.00
			FY13 Innovation Agenda	5157	0.00	(1.00)		(1.00)
				7303	0.00	(1.00)		(1.00)
		Teacher Math Intervention Spec	Carlow,Allyson G	1460	1.00			1.00
			FY13 Innovation Agenda	1460	0.00	(1.00)		(1.00)
	51116	Aide-6 Gr 1-2 ELL	FY13 Innovation Agenda	5164	0.00	(1.00)		(1.00)
			Lund,James M	5164	1.00			1.00
		Aide-6 Gr 1-2, 5 & Library	FY13 Innovation Agenda	2155	0.00	(0.50)		(0.50)
			Vacancy,V	2155	0.50			0.50
		Aide-6 Gr 3/Gr 3-4 ELL	FY13 Innovation Agenda	2221	0.00	(0.50)		(0.50)
			Gladfelter,Anne Elizabeth	2221	0.50			0.50
		Aide-6 Gr 7-8 ELL	Ellcock,Dana	7165	1.00			1.00
			FY13 Innovation Agenda	7165	0.00	(1.00)		(1.00)
		Aide-6 Gr K ELL	French,Zoe G	7304	1.00			1.00
			FY13 Innovation Agenda	5158	0.00	(1.00)		(1.00)
				7304	0.00	(1.00)		(1.00)
			King,Beverly R	5158	1.00			1.00
823131-SEI Program Total					13.00	(13.00)		0.00
823133-ESL Support	51112	Teacher ESL Support	Isaac,Nancy E	1477	1.00			1.00
823133-ESL Support Total					1.00			1.00
823142-Library/Media	51112	Teacher Library Media	Bock,Amanda Linnea	922	1.00			1.00
823142-Library/Media Total					1.00			1.00
823148-Elementary Ger	51116	Aide-6	FY13 Innovation Agenda	TBI	0.00	(1.00)		(1.00)
		Aide-6 Gr 1-2, 5 & Library	Vacancy,V	2155	0.50			0.50
		Aide-6 Gr 3/Gr 3-4 ELL	Gladfelter,Anne Elizabeth	2221	0.50			0.50
823148-Elementary General Instructional Support Total					1.00	(1.00)		0.00
823149-Elementary Par	51117	FamilyResourceLiaison-Contract	Frawley,Mary T	2199	0.63			0.63
823149-Elementary Parent Support Services Total					0.63			0.63
823150-Elementary Sch	51111	Assistant Principal	Adkins-Sharif,Jamel Rahsan	19	1.00			1.00
			FY13 Innovation Agenda	19	0.00	(1.00)		(1.00)
		Principal K-5	Mosman,Martha	18	1.00			1.00
	51115	Clerk (11M/40Hrs)	Chaisson,Helen Fay	1975	1.00			1.00
	51117	Principal's Assistant	FY13 Innovation Agenda	5424	0.00	1.00		1.00
823150-Elementary School Mgt and Supervision Total					3.00	0.00		3.00
823315-OT/PT	51112	Occupational Therapist	Bartlett,Amanda Lee	5211	0.00	0.27		0.27
			Obie,Kristiana Margaret	7168	1.00	(1.00)		0.00
			Slutzky,Amy L	1605	0.80	(0.40)		0.40
		Physical Therapist	Gerson,Catherine L	1818	0.94	(0.94)		0.00
823315-OT/PT Total					2.74	(2.07)		0.67
823320-Speech/Langua	51112	Speech/Language Pathologist	Barbosa,Rebecca B	4463	1.00	(1.00)		0.00
			Gyory,Sabine	1128	0.00	0.50		0.50
			Klein,Marie	1130	1.00			1.00
823320-Speech/Language Total					2.00	(0.50)		1.50

Tobin School - Department 823
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
823330-Academic Strate	51112	Teacher Special Educator	Bermingham,Elizabeth Ann	1409	1.00			1.00
			Boglarski,Kory S	1594	1.00			1.00
			Demella,Joyce	1502	1.00			1.00
			Logue,Joan M	1451	1.00	(1.00)		0.00
			Sanon,Gladys P	1568	1.00	(1.00)		0.00
823330-Academic Strategies Support Total					5.00	(2.00)		3.00
823340-Self-Contained /	51112	Teacher-LD Academics (SC)	Brimmer,Melissa Joy Tremblay	1638	1.00	(1.00)		0.00
			Weiner,Susan K	1142	1.00	(1.00)		0.00
	51116	Aide-6 UNG 3-4	Chester,Lynn S	2245	1.00	(1.00)		0.00
		Aide-6 UNG 5-6	Cyr,Susan A	2388	1.00	(1.00)		0.00
823340-Self-Contained Academic Instruction Total					4.00	(4.00)		0.00
823360-Mental Health/D	51112	SocialWorker/AdjustmentCounsel	Peloquin,Susan D	4767	1.00			1.00
823360-Mental Health/Diagnostic Total					1.00			1.00
823365-Team Chairs	51112	Psychologist	Boglarski,Kimberly Ann	1435	1.00	(0.40)		0.60
823365-Team Chairs Total					1.00	(0.40)		0.60
823395-Pre-School Spe	51112	Teacher Pre-School 11M	Long,Kristin Taylor	7172	1.00	(1.00)		0.00
		Teacher-PreSchool Integra (SC)	MacLeod,Amy	1429	1.00	(1.00)		0.00
		Teacher-PreSchool PDD (SC) 11M	Ghai,Jessica Lee	4300	1.00	(1.00)		0.00
	51116	Aide-6 Pre-School	Cabral,Fatima M	192	1.00	(1.00)		0.00
			Rezaei-Kamalabad,Marianne	3867	1.00	(1.00)		0.00
		Aide-7 Pre-School (11Months)	Boucher,Mary Lou Bonnie	7171	1.00	(1.00)		0.00
			Cadger,Colleen M	4366	1.00	(1.00)		0.00
			Hall,Alla M	8330	1.00	(1.00)		0.00
			Johnson,Alice	4365	1.00	(1.00)		0.00
			Moulton,Christopher N	7170	1.00	(1.00)		0.00
823395-Pre-School Special Education Total					10.00	(10.00)		0.00
823730-Food Services	51118	Lunchroom Aide Hourly	Frith,Joyce M	369	0.34			0.34
			Lassiter,Donna Marie	393	0.34			0.34
			Scott,Clara Mae	302	0.34			0.34
823730-Food Services Total					1.02			1.02
823745-Custodial Opera	51113	Custodian Jr 1	Gallagher,John	1866	1.00			1.00
			Hinds,Paul F	1865	1.00			1.00
			Munro,Joan M	1879	1.00			1.00
		Sr Custodian-4	Ferola Jr,Paul G	1864	1.00			1.00
823745-Custodial Operations Total					4.00			4.00
Grand Total					88.25	(39.07)	1.00	50.18

Fletcher/Maynard Academy - Department 824
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
824110-Kindergarten	51112	Teacher Gr K	Basu,Alison Leigh	4086	1.00			1.00
			Hailey,Charlotte A	4087	1.00			1.00
			O'Sullivan,Rosalind A	4088	1.00			1.00
	51116	Aide-6 Gr K	Hayes-Harrison,Barbara	4128	1.00			1.00
			Snell,Elizabeth	4122	1.00			1.00
			Spinosa,Mary Lou	4121	1.00			1.00
824110-Kindergarten Total					6.00			6.00
824111-Early Childhood	51112	Early Literacy Interventionist	Young,Susan M	2570	1.00			1.00
824111-Early Childhood Resource Total					1.00			1.00
824115-Basic Skills Instr	51112	Teacher Gr 1	Burns,Julie C	8229	1.00			1.00
			O'Donnell,Gwynneth Caitlin	4090	1.00			1.00
		Teacher Gr 2	Eich,Edward Keith	7284	1.00			1.00
			Hogan-Jackson,Julia A	4089	1.00			1.00
		Teacher Gr 3	Brennan,Kathryn Jean	5079	1.00			1.00
			Morrison,Sheria	4096	1.00			1.00
		Teacher Gr 4	FY13 Innovation Agenda	TBI	0.00	(1.00)		(1.00)
			Leonard,Tonya Allyce	5220	1.00			1.00
			Oluwole,Banke O	4095	1.00			1.00
		Teacher Gr 5	FY13 Innovation Agenda	5317	0.00	1.00		1.00
			Martin,Jennifer A	4099	1.00			1.00
		Teacher Gr 6	FY13 Innovation Agenda	4103	0.00	(1.00)		(1.00)
			Hammond-Franklin,Kelly D	4103	1.00			1.00
		Teacher Gr 6-8 Science	FY13 Innovation Agenda	4155	0.00	(1.00)		(1.00)
			Teixeira,Jeffrey L	4155	1.00			1.00
		Teacher Gr 7-8 Humanities	Cerundolo,Debra Lynn	5123	1.00			1.00
			FY13 Innovation Agenda	5123	0.00	(1.00)		(1.00)
		Teacher Gr 7-8 Math	Britton,Sarah Griswold	4156	1.00			1.00
			FY13 Innovation Agenda	4156	0.00	(1.00)		(1.00)
824115-Basic Skills Instructional Total					13.00	(4.00)		9.00
824117-Computer Educa	51112	Teacher Technology Integration	FY13 Budget Adjustment	5409	0.00		0.50	0.50
	51117	Technol:Tech Asst (10M/13Hrs)	FY13 Budget Initiative	4146	0.00		(1.00)	(1.00)
		Technol:Tech Asst (10M/40Hrs)	Mendes,Carmen Yvette	4146	1.00			1.00
		Technology Support Technician	FY13 Budget Initiative	5447	0.00		0.50	0.50
824117-Computer Education Total					1.00		0.00	1.00
824119-Literacy Coach	51112	Literacy Coach	Duggan,Patricia A	5099	1.00			1.00
824119-Literacy Coach Total					1.00			1.00
824121-Math Coach	51112	Math Coach	Devine,Diane Therese	5100	1.00			1.00
824121-Math Coach Total					1.00			1.00
824124-World Language	51112	Teacher World Lang-Spanish	Berganza,Teresa Estela	4387	1.00			1.00
			FY13 Innovation Agenda	4387	0.00	(1.00)		(1.00)
824124-World Language Total					1.00	(1.00)		0.00
824126-Physical Educati	51112	Teacher Physical Education	Allen,Evan Corey James	4106	1.00			1.00
824126-Physical Education Total					1.00			1.00
824128-Art	51112	Teacher Art	Lincoln,Jennifer L	971	0.80			0.80
824128-Art Total					0.80			0.80
824130-Music	51112	Teacher Music	FY13 Innovation Agenda	TBI	0.00	0.40		0.40
			Greene,Deborah	1595	0.60			0.60
824130-Music Total					0.60	0.40		1.00
824133-ESL Support	51112	Teacher ESL Support	Brandt,Mellisa Brenton	5215	1.00			1.00
824133-ESL Support Total					1.00			1.00
824142-Library/Media	51112	Teacher Library Media	Abdul-Musawwir,Aishah S	1473	1.00			1.00
824142-Library/Media Total					1.00			1.00

Fletcher/Maynard Academy - Department 824
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
824148-Elementary Gen	51116	Aide-6	FY13 Innovation Agenda	TBI	0.00	(0.34)		(0.34)
		Aide-6 (.17 FTE)	Vacancy,V	5228	0.17			0.17
		Aide-6 Gr 1-8	Rivera,Wanda	4124	1.00			1.00
		Aide-7 Gr 1-8	Nowlan,Carolann	4127	1.00			1.00
824148-Elementary General Instructional Support Total					2.17	(0.34)		1.83
824149-Elementary Pare	51117	FamilyResourceLiaison-Contract	Newton,Phyllis	2195	0.63			0.63
824149-Elementary Parent Support Services Total					0.63			0.63
824150-Elementary Sch	51111	Assistant Principal	Hood-Brown,Deborah L	4144	1.00			1.00
		Principal K-5	Harris,Robin Ann	4143	1.00			1.00
	51115	Clerk/Senior 2 (11M/40Hrs)	Mikos,Debra	4145	1.00			1.00
824150-Elementary School Mgt and Supervision Total					3.00			3.00
824315-OT/PT	51112	Occupational Therapist	deLong,Megan N	1434	1.00			1.00
			Valentin-Guiramo,Regine	4460	0.00	0.40		0.40
			Willis,Elizabeth Ann	4329	0.80			0.80
		Physical Therapist	Wong,Patricia I	2257	0.50	0.10		0.60
	51117	Physical Therapist Assistant	Sarmanian,Jeannette D	4334	0.40	(0.10)		0.30
824315-OT/PT Total					2.70	0.40		3.10
824320-Speech/Langua	51112	Speech/Language Pathologist	Cioffi,Angelique M	7181	1.00			1.00
			D'Agostino,Mary Ellen	7293	0.50	(0.50)		0.00
			Minot-Seabrook,Jill M	4111	1.00			1.00
			Patriacca,Nancy	656	0.00	0.40		0.40
824320-Speech/Language Total					2.50	(0.10)		2.40
824330-Academic Strate	51112	Teacher Special Educator	Madden,Marilyn L	1489	1.00			1.00
			Mahmud,Amatul Hafeez	8187	1.00	(1.00)		0.00
			McGahan,Karen M	4117	0.80	0.20		1.00
			Towner,Robyn Macdonald	3357	1.00			1.00
	51116	Aide-6	FY13 Budget Adjustment	4401	0.00		(1.00)	(1.00)
			Vincent,Liz G	4401	1.00			1.00
824330-Academic Strategies Support Total					4.80	(0.80)	(1.00)	3.00
824340-Self-Contained A	51112	Teacher ASD (SC) 11M	Maikels,Rebecca Paige	5208	1.00			1.00
		Teacher-PDD (SC) 11M	Callahan,Colleen Jane	7285	1.00			1.00
			Jardin,Jeffrey W	5025	1.00			1.00
			McCoy,Ashley Rae	5024	1.00			1.00
			Waddell,Marisa E	7177	1.00			1.00
			Wagman,Sydney Blair	4545	0.00	1.00		1.00
	51116	Aide-6 (11Months)	Foley,Courtney Elizabeth	5206	1.00			1.00
			Grim,Katelynn Elizabeth	7212	0.00	1.00		1.00
			Leonard,Michael Donham	2161	0.00	1.00		1.00
			Manchester,Sarah Jane	5210	1.00			1.00
		Aide-6 Gr K PDD (11Months)	Aroian,Emily J W	7174	1.00			1.00
		Aide-6 PDD (11Months)	Ascrizzi,Zena Corinne	7298	1.00			1.00
			Bairos,Michelle R	5026	1.00			1.00
			Hayes,Meghan Jean	8287	1.00			1.00
			Jones,Marjorie Marcella	5028	1.00			1.00
			Lindquist,Robert James	5029	1.00			1.00
			O'Connor,Rachel Aileen	7173	1.00			1.00
			Peters,Christine	7286	1.00			1.00
			Rios,Katharine Noelle	5027	1.00			1.00
			Rosso,Ashley Jenna	7185	1.00			1.00
824340-Self-Contained Academic Instruction Total					17.00	3.00		20.00
824360-Mental Health/D	51112	SocialWorker/AdjustmentCounsel	Coulson,Cherie Marie	1836	1.00			1.00
824360-Mental Health/Diagnostic Total					1.00			1.00
824365-Team Chairs	51112	Psychologist	Dostert,Ann M	1639	1.00	(0.40)		0.60
824365-Team Chairs Total					1.00	(0.40)		0.60
824395-Pre-School Spe	51112	Teacher-PreSchool (SC) 11M	Dorr,Cela H	7151	1.00	(1.00)		0.00
		Teacher-PreSchool Integra (SC)	Sullivan,Stephanie Angela	8286	1.00	(1.00)		0.00
	51116	Aide-6 Pre-School	Bernard,Tracy A	8312	1.00	(1.00)		0.00
			Brennan Jr,Steven T	8288	1.00	(1.00)		0.00
		Aide-7 Pre-School (11Months)	Danian,Jolene P	7152	1.00	(1.00)		0.00
			Kasumova,Angela Marie	5074	1.00	(1.00)		0.00
			Liu,Erica Eve	7153	1.00	(1.00)		0.00
824395-Pre-School Special Education Total					7.00	(7.00)		0.00

Fletcher/Maynard Academy - Department 824
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
824730-Food Services	51118	Lunchroom Aide Hourly	Dorman,Michelle Lea	4149	0.34			0.34
			Murrell,Jahi Khalil	4150	0.34			0.34
824730-Food Services Total					0.68			0.68
824745-Custodial Opera	51113	Custodian Jr 1	Adamson,Clifton D	4152	1.00			1.00
			Normile,Corey L	112	1.00			1.00
		Sr Custodian-4	Levesque,Roger	113	1.00			1.00
824745-Custodial Operations Total					3.00			3.00
Grand Total					73.88	(9.84)	(1.00)	63.04

Graham & Parks School - Department 825
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
825110-Kindergarten	51112	Teacher Gr K	Doorly,Alexandra	726	1.00			1.00
			Jean-Baptiste,Claudie G	1104	1.00			1.00
			Vacancy,V	727	1.00			1.00
	51116	Aide-6 Gr K	Farina,Nicole Jean	2123	1.00			1.00
			Randolph,Wilda	2398	1.00			1.00
			Rosa,Noemi C	2122	1.00			1.00
825110-Kindergarten Total					6.00			6.00
825111-Early Childhood	51112	Early Literacy Interventionist	Freda,Florinda R	768	1.00			1.00
825111-Early Childhood Resource Total					1.00			1.00
825115-Basic Skills Inst	51112	Teacher Gr 1-2 Combination	Astrove,Christina I	4604	1.00			1.00
			Gadsden-Holiday,Debra J	730	1.00			1.00
			Lazrus,Judith	731	0.50			0.50
			MacLellan,Stephen Joseph	725	1.00			1.00
			Smith,Anne B	729	0.50			0.50
		Teacher Gr 3-4	Adang,Fabrizia Serafini	733	1.00			1.00
			Engels,Karen Regina	732	1.00			1.00
			Marshall,Jocelyn V	4605	1.00			1.00
			McCrum,Ellen Mae	728	1.00			1.00
		Teacher Gr 5	Gallagher,Mary	1497	1.00			1.00
			Sullivan,Kristina M	8230	1.00			1.00
		Teacher Gr 6	Adams,Linnaea Preissler	8231	1.00			1.00
			FY13 Innovation Agenda	724	0.00	(1.00)		(1.00)
				8231	0.00	(1.00)		(1.00)
			McMaken-Marsh,Anna Louise	724	1.00			1.00
		Teacher Gr 7-8 Humanities	FY13 Innovation Agenda	578	0.00	(1.00)		(1.00)
				759	0.00	(1.00)		(1.00)
			Rettig,Christopher J	578	1.00			1.00
			Shaw,Sarah Elizabeth	759	1.00			1.00
		Teacher Gr 7-8 Math	FY13 Innovation Agenda	735	0.00	(1.00)		(1.00)
			Montanez,Marlena Kane	735	1.00			1.00
		Teacher Gr 7-8 Science	FY13 Innovation Agenda	953	0.00	(1.00)		(1.00)
			Sylvan,Laura	953	1.00			1.00
825115-Basic Skills Instructional Total					16.00	(6.00)		10.00
825117-Computer Educ	51112	Teacher Technology Integration	FY13 Budget Adjustment	5459	0.00		0.50	0.50
	51117	Technol:Tech Asst (10M/13Hrs)	FY13 Budget Initiative	7329	0.00		(1.00)	(1.00)
		Technol:Tech Asst (10M/16Hrs)	Klemmer,Daniel	7329	0.40			0.40
		Technol:Tech Asst (10M/24Hrs)	Campbell,Jesse Lee	7328	0.60			0.60
		Technology Support Technician	FY13 Budget Initiative	5448	0.00		0.50	0.50
825117-Computer Education Total					1.00		0.00	1.00
825119-Literacy Coach	51112	Literacy Coach	Greeley,Katherine	7164	1.00			1.00
825119-Literacy Coach Total					1.00			1.00
825121-Math Coach	51112	Math Coach	Dahill,Claire	8270	1.00			1.00
825121-Math Coach Total					1.00			1.00
825124-World Language	51112	Teacher World Lang-French	Dardompre,Carey Augustin	960	0.80			0.80
			FY13 Innovation Agenda	960	0.00	(0.80)		(0.80)
825124-World Language Total					0.80	(0.80)		0.00
825126-Physical Educat	51112	Teacher Physical Education	FY13 Innovation Agenda	TBI	0.00	(0.10)		(0.10)
			Harris,Susan Beth	549	0.60			0.60
			Kreisberg,Jay Germain	2264	0.90			0.90
825126-Physical Education Total					1.50	(0.10)		1.40
825128-Art	51112	Teacher Art	Thompson,Karen	979	1.00			1.00
825128-Art Total					1.00			1.00
825130-Music	51112	Teacher Music	Sullivan,Deborah A	1471	1.00			1.00
825130-Music Total					1.00			1.00
825131-SEI Program	51112	Teacher Gr 1 SEI	FY13 Innovation Agenda	5413	0.00	1.00		1.00
		Teacher Gr 1-2 ELL	FY13 Innovation Agenda	957	0.00	(1.00)		(1.00)
			Vacancy,V	957	1.00			1.00
		Teacher Gr 2 SEI	FY13 Innovation Agenda	5414	0.00	1.00		1.00
		Teacher Gr 3 SEI	FY13 Innovation Agenda	5415	0.00	1.00		1.00
		Teacher Gr 3-4 ELL	Burgos,Cynthia Barbara	1632	1.00			1.00
			FY13 Innovation Agenda	1632	0.00	(1.00)		(1.00)
		Teacher Gr 4-5 SEI	FY13 Innovation Agenda	5416	0.00	1.00		1.00
		Teacher Gr 5-6 ELL	FY13 Innovation Agenda	943	0.00	(1.00)		(1.00)
			Harrington,Katherine Ashley	943	1.00			1.00

Graham & Parks School - Department 825
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
		Teacher Gr K SEI	FY13 Innovation Agenda	5157	0.00	1.00		1.00
				7303	0.00	1.00		1.00
	51116	Aide-6 Gr 1-2 ELL	FY13 Innovation Agenda	2379	0.00	(1.00)		(1.00)
			Gourabou,Latifa Sophia	2379	1.00			1.00
		Aide-6 Gr 3-4 ELL	FY13 Innovation Agenda	4679	0.00	(1.00)		(1.00)
			Joseph,Gaetane	4679	1.00			1.00
		Aide-6 Gr 5-6 ELL	FY13 Innovation Agenda	5064	0.00	(1.00)		(1.00)
			McCarthy,Kathryn K	5064	1.00			1.00
		Aide-6 SEI	FY13 Innovation Agenda	5158	0.00	1.00		1.00
				5399	0.00	1.00		1.00
				5400	0.00	1.00		1.00
				5401	0.00	1.00		1.00
				5402	0.00	1.00		1.00
				7304	0.00	1.00		1.00
825131-SEI Program Total					6.00	6.00		12.00
825133-ESL Support	51112	Teacher ESL Support	Vacancy,V	5096	0.50			0.50
825133-ESL Support Total					0.50			0.50
825142-Library/Media	51112	Teacher Library Media	Niederkorn,Ann Marie	470	1.00			1.00
825142-Library/Media Total					1.00			1.00
825148-Elementary Gen	51112	Teacher Reading	FY13 Innovation Agenda	4176	0.00	(1.00)		(1.00)
			Karon,Thomas P	4176	1.00			1.00
	51116	Aide-6	FY13 Innovation Agenda	TBI	0.00	(1.67)		(1.67)
		Aide-6 Inclusion Gr 6	Tadmor,Dan	8257	0.50			0.50
	51118	Hourly Instructional Aide	Bright,Judith C	396	0.50			0.50
			Campbell,Jesse Lee	5247	0.34			0.34
			Egan,Emily Christine	409	0.50			0.50
			Fontaine-Doyle,Heather B	306	0.50			0.50
			Irving,Deborah Kittredge	4483	0.50			0.50
			Nadler,Alyssa Audrey D	8192	0.50			0.50
			Sajous,Sabrina Armande	5118	0.50			0.50
			Vacancy,V	7244	0.50			0.50
825148-Elementary General Instructional Support Total					5.34	(2.67)		2.67
825149-Elementary Par	51117	FamilyResourceLiaison-Contract	Amendola,Judith	3069	0.63			0.63
825149-Elementary Parent Support Services Total					0.63			0.63
825150-Elementary Sch	51111	Assistant Principal	McNulty,Barry F	100	1.00			1.00
		Principal K-5	Fiarman,Sarah E	93	1.00			1.00
	51115	Clerk (11M/40Hrs)	DePasquale,Cheryl A	2366	1.00			1.00
825150-Elementary School Mgt and Supervision Total					3.00			3.00
825315-OT/PT	51112	Occupational Therapist	Valentin-Guiramo,Regine	4460	0.90	(0.90)		0.00
		Physical Therapist	Beckshaw,Maureen Claire	1854	0.40			0.40
825315-OT/PT Total					1.30	(0.90)		0.40
825320-Speech/Langua	51112	Speech/Language Pathologist	Noe,Beth J	1503	1.00	(0.40)		0.60
825320-Speech/Language Total					1.00	(0.40)		0.60
825330-Academic Strate	51112	Teacher Special Educator	Gaies,Ellen S	1447	1.00	(1.00)		0.00
			Lawlor,Susan D	1534	1.00			1.00
			Morin,Anne C	1147	1.00			1.00
			Reynolds,Ashley Pope	1403	1.00			1.00
			Stewart,Debra S	4306	1.00	(1.00)		0.00
	51116	Aide-6	Cannatella,Stacy R	2584	1.00			1.00
			SanJuan,Luisa	3869	1.00			1.00
			Tadmor,Dan	8257	0.50			0.50
825330-Academic Strategies Support Total					7.50	(2.00)		5.50
825340-Self-Contained /	51112	Teacher-LD Academics (SC)	Brimmer,Melissa Joy Tremblay	1638	0.00	1.00		1.00
			Pahud,Joan	1143	0.00	1.00		1.00
	51116	Aide-6 (SC)	Johnson,Kathleen A	2395	0.00	1.00		1.00
		Aide-6 UNG 3-4	Chester,Lynn S	2245	0.00	1.00		1.00
825340-Self-Contained Academic Instruction Total					0.00	4.00		4.00
825360-Mental Health/D	51112	Teacher/Adjustment Counselor	Haglund,Karen Theresa	4119	1.00			1.00
825360-Mental Health/Diagnostic Total					1.00			1.00
825365-Team Chairs	51112	Psychologist	Kinn-Edwards,Sylvia L	1861	1.00	(0.20)		0.80
825365-Team Chairs Total					1.00	(0.20)		0.80
825730-Food Services	51118	Lunchroom Aide Hourly	Ifill,Valarie A	311	0.34			0.34
			McClure,Joyce	238	0.34			0.34
			Sylvera,Margarette	375	0.34			0.34

Graham & Parks School - Department 825
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
			Vacancy,V	312	0.34	(0.34)		0.00
825730-Food Services Total					1.36	(0.34)		1.02
825745-Custodial Opera	51113	Custodian Jr 1	Lopes Jr,Louis A	4610	1.00			1.00
			Morrow,Thomas A	4609	1.00			1.00
		Sr Custodian-4	Munro,Kenneth	4611	1.00			1.00
825745-Custodial Operations Total					3.00			3.00
Grand Total					62.93	(3.41)	0.00	59.52

Kennedy/Longfellow School - Department 827
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
827110-Kindergarten	51112	Teacher Gr K	Dooley,Caitlin Afton	4659	1.00			1.00
			Hayward,Lisa A	4612	1.00			1.00
			Kelly,Richard A	4614	1.00			1.00
			Murphy,Catherine Joyce	4613	1.00			1.00
			Patterson,Siobhan M	7140	1.00			1.00
	51116	Aide-6 Gr K	Pace,Angela	6688	1.00			1.00
			Paquette,Annette	4616	1.00			1.00
			Simmons,Jada	2118	1.00			1.00
			Sousa,Maria L	4615	1.00			1.00
			Sprague,Maryann	4617	1.00			1.00
827110-Kindergarten Total					10.00			10.00
827111-Early Childhood	51112	Early Literacy Interventionist	Midkiff-Borunda,Shelley	5105	1.00			1.00
827111-Early Childhood Resource Total					1.00			1.00
827115-Basic Skills Inst	51112	Teacher Gr 1	Cocuzzo,Jessica L	5183	1.00			1.00
			Freitas,Jo-Ann	4644	1.00			1.00
			Hanna,Katherine M	4643	1.00			1.00
		Teacher Gr 2	Dillon,Bronwyn	7288	1.00			1.00
			O'Brien,Linda M	4832	1.00			1.00
		Teacher Gr 3	Grover-Silvestri,Rocco Trent	5101	1.00			1.00
			Phillips,Jennifer	4648	1.00			1.00
		Teacher Gr 4	Anderson,Karla	4650	1.00			1.00
			Nicolora-Vaz,Maryrita	5221	1.00			1.00
		Teacher Gr 5	English,Donna Elizabeth	5111	1.00			1.00
			FY13 Innovation Agenda	5318	0.00	1.00		1.00
		Teacher Gr 6 ELA/Social Studie	Burke,Christine	4662	1.00			1.00
			FY13 Innovation Agenda	4662	0.00	(1.00)		(1.00)
		Teacher Gr 6 Math	FY13 Innovation Agenda	4649	0.00	(1.00)		(1.00)
			Rowan,Kelly J	4649	1.00			1.00
		Teacher Gr 7 ELA	FY13 Innovation Agenda	4657	0.00	(1.00)		(1.00)
			Worsham,Carol A	4657	1.00			1.00
		Teacher Gr 7 Math	Anastas,Theodora	4655	1.00			1.00
			FY13 Innovation Agenda	4655	0.00	(1.00)		(1.00)
		Teacher Gr 7 Science	Cody,Lisa D	4660	1.00			1.00
			FY13 Innovation Agenda	4660	0.00	(1.00)		(1.00)
		Teacher Gr 7-8 Social Studies	Armstrong,Andrea Monta	4654	1.00			1.00
			FY13 Innovation Agenda	4654	0.00	(1.00)		(1.00)
		Teacher Gr 8 ELA	FY13 Innovation Agenda	4656	0.00	(1.00)		(1.00)
			Quest-Neubert,Joanna E	4656	1.00			1.00
		Teacher Gr 8 Science	FY13 Innovation Agenda	4663	0.00	(1.00)		(1.00)
			McDonald,William	4663	1.00			1.00
827115-Basic Skills Instructional Total					18.00	(7.00)		11.00
827117-Computer Educ	51112	Teacher Technology Integration	Malone,Kathleen M	8298	1.00			1.00
	51117	Technology Support Technician	FY13 Budget Initiative	5447	0.00		0.50	0.50
827117-Computer Education Total					1.00		0.50	1.50
827119-Literacy Coach	51112	Literacy Coach	Urquhart,Margaret D	8148	1.00			1.00
827119-Literacy Coach Total					1.00			1.00
827121-Math Coach	51112	Math Coach	Healy,Fiona A	5173	1.00			1.00
827121-Math Coach Total					1.00			1.00
827124-World Language	51112	Teacher World Lang-Spanish	FY13 Innovation Agenda	4164	0.00	(1.00)		(1.00)
			Horn,Ashley Ruth	4164	1.00			1.00
827124-World Language Total					1.00	(1.00)		0.00
827126-Physical Educat	51112	Lead Teacher/Physical Educatio	Burke,Joel	755	1.00			1.00
		Teacher Physical Education	Edgehill,James K	5046	1.00			1.00
			FY13 Innovation Agenda	TBI	0.00	(1.60)		(1.60)
			Greene,Katelyn L	5238	0.60			0.60
827126-Physical Education Total					2.60	(1.60)		1.00
827128-Art	51112	Teacher Art	FY13 Innovation Agenda	TBI	0.00	(0.40)		(0.40)
			Garcia,Lydia	972	1.00			1.00
827128-Art Total					1.00	(0.40)		0.60
827130-Music	51112	Teacher Music	FY13 Innovation Agenda	TBI	0.00	(0.40)		(0.40)
			Mossberg,Steven Adam	610	1.00			1.00
827130-Music Total					1.00	(0.40)		0.60

Kennedy/Longfellow School - Department 827
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
827133-ESL Support	51112	Teacher ESL Support	Coffidis,Silvia	5217	0.50			0.50
			Steyer,Bonnie V	7302	1.00			1.00
827133-ESL Support Total					1.50			1.50
827142-Library/Media	51112	Teacher Library Media	Moynihan,Susan Carol	4693	1.00			1.00
827142-Library/Media Total					1.00			1.00
827148-Elementary Ger	51116	Aide-6	FY13 Innovation Agenda	TBI	0.00	(1.35)		(1.35)
	51118	Hourly Instructional Aide	Carr,Patricia	4620	0.67			0.67
			Giampa,Gail M	4705	0.67			0.67
			Healy,Monica	5170	0.67			0.67
			Hickey,Rachel Julia	4621	0.67			0.67
			Scott,Susan Marie	4625	0.67			0.67
			Walsh,Elizabeth Rose	4623	0.67			0.67
827148-Elementary General Instructional Support Total					4.02	(1.35)		2.67
827149-Elementary Par	51117	FamilyResourceLiaison-Contract	Wyse,Nancy Katherine	4628	0.63			0.63
827149-Elementary Parent Support Services Total					0.63			0.63
827150-Elementary Sch	51111	Assistant Principal	Kuehn,Erin Ruane	4630	1.00			1.00
		Principal K-5	Gerber,Christine E	13	1.00			1.00
	51115	Clerk (11M/40Hrs)	Vendetti,Diane M	4631	1.00			1.00
827150-Elementary School Mgt and Supervision Total					3.00			3.00
827315-OT/PT	51112	Occupational Therapist	Fletcher,Stephanie T	1102	0.00	0.50		0.50
			Kirby,Lori A	999	0.80			0.80
		Physical Therapist	Nies,Kara Jean Russo	4464	0.50	0.10		0.60
827315-OT/PT Total					1.30	0.60		1.90
827320-Speech/Langua	51112	Speech/Language Pathologist	Miller,Ellen R	1135	0.00	1.00		1.00
			Miller,James	1136	0.50	(0.50)		0.00
			Sullivan,Katherine S	1137	0.80			0.80
827320-Speech/Language Total					1.30	0.50		1.80
827330-Academic Strate	51112	Teacher Special Educator	Calioro,Michelle E	1423	1.00	(1.00)		0.00
			Grace,Karyn	4454	1.00			1.00
			McCusker,Nancy	1417	1.00			1.00
			Rosenberg,Lisa	1532	1.00			1.00
	51116	Aide-6	Carli,Joyce	4490	1.00			1.00
			FY13 Budget Adjustment	4488	0.00		(1.00)	(1.00)
				4490	0.00		(1.00)	(1.00)
			Ivy,Kelly A	4488	1.00			1.00
827330-Academic Strategies Support Total					6.00	(1.00)	(2.00)	3.00
827340-Self-Contained /	51112	Teacher-LD Academics (SC)	Elio,Teresa	1407	1.00	(1.00)		0.00
			Pahud,Joan	1143	1.00	(1.00)		0.00
			Viaud,Ann Marie	1517	1.00	(1.00)		0.00
	51116	Aide-6 (SC)	Johnson,Kathleen A	2395	1.00	(1.00)		0.00
			Pilarski,Kathleen	2224	1.00	(1.00)		0.00
			Vieira,Marie E	7342	1.00	(1.00)		0.00
827340-Self-Contained Academic Instruction Total					6.00	(6.00)		0.00
827360-Mental Health/D	51112	Teacher/Adjustment Counselor	Wheeler,Cynthia F	794	1.00			1.00
827360-Mental Health/Diagnostic Total					1.00			1.00
827365-Team Chairs	51112	Psychologist	Kelly,Linda	1824	1.00	(0.40)		0.60
827365-Team Chairs Total					1.00	(0.40)		0.60
827395-Pre-School Spe	51112	Teacher Pre-School (SC)	Sullivan,Kathryn Elizabeth	1483	1.00			1.00
		Teacher-PreSchool (SC) 11M	Dorr,Cela H	7151	0.00	1.00		1.00
	51116	Aide-6 Pre-School	Costa,Darlene G	4078	1.00			1.00
			Niles,Kerrilee Mary	2137	1.00			1.00
		Aide-7 Pre-School (11Months)	Danian,Jolene P	7152	0.00	1.00		1.00
			Kasumova,Angela Marie	5074	0.00	1.00		1.00
			Liu,Erica Eve	7153	0.00	1.00		1.00
827395-Pre-School Special Education Total					3.00	4.00		7.00
827730-Food Services	51118	Lunchroom Aide Hourly	Cabral-Mochi,Dorene M	8153	0.34			0.34
			Esposito,Adriana	7198	0.34	(0.34)		0.00
			Flores,Esther	4633	0.34			0.34
			Muolo,Constance	4636	0.34			0.34
827730-Food Services Total					1.36	(0.34)		1.02

Kennedy/Longfellow School - Department 827
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
827745-Custodial Opera	51113	Custodian Jr 1	Magliozzi,Paul	4640	1.00			1.00
			Pires,Miguelito A	4639	1.00			1.00
			Vicente,Francisco	4638	1.00			1.00
		Sr Custodian-4	Jones,James A	4641	1.00			1.00
827745-Custodial Operations Total					4.00			4.00
Grand Total					72.71	(14.39)	(1.50)	56.82

Cambridgeport School - Department 828
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
828110-Kindergarten	51112	Teacher Gr K	Cravens,Justin T	7290	1.00			1.00
			FY13 Innovation Agenda	5304	0.00	1.00		1.00
			Holland,Lorna	1587	1.00			1.00
			Ryan,Christina M	1627	1.00			1.00
	51116	Aide-6 Gr K	Chrisphonte,Valerie	7291	1.00			1.00
			Emack,Kristen Joy	2129	1.00			1.00
			English,Tanya J	2117	1.00			1.00
			FY13 Innovation Agenda	5396	0.00	1.00		1.00
828110-Kindergarten Total					6.00	2.00		8.00
828111-Early Childhood	51112	Early Literacy Interventionist	DeLucia,Tracey	1543	1.00			1.00
828111-Early Childhood Resource Total					1.00			1.00
828115-Basic Skills Inst	51112	Teacher Gr 1-2	Barton,Lindsay Anne	1829	1.00			1.00
			Griggs,Diane	1807	1.00			1.00
			Jacobson,Jackie M	1542	1.00			1.00
		Teacher Gr 3-4	Fousek,Jill Hirschen	600	1.00			1.00
			Gehling,Jennifer Ann	1808	1.00			1.00
			Lev,Gizela Dizon	1590	1.00			1.00
		Teacher Gr 5	FY13 Innovation Agenda	5319	0.00	1.00		1.00
				5320	0.00	1.00		1.00
		Teacher Gr 5-6	Baszto,Sarah M	576	1.00			1.00
			Eccles,Isabel M	773	1.00			1.00
			FY13 Innovation Agenda	497	0.00	(1.00)		(1.00)
				576	0.00	(1.00)		(1.00)
				773	0.00	(1.00)		(1.00)
			Reed,Katherine Anne	497	1.00			1.00
		Teacher Gr 7-8 English Languag	FY13 Innovation Agenda	945	0.00	(1.00)		(1.00)
			Gribben,Katherine Rachael	945	1.00			1.00
		Teacher Gr 7-8 Humanities	FY13 Innovation Agenda	3850	0.00	(1.00)		(1.00)
			Gordon,Tracey	3850	1.00			1.00
		Teacher Gr 7-8 Math	FY13 Innovation Agenda	4074	0.00	(1.00)		(1.00)
			Spillert,Sarita Judith	4074	1.00			1.00
		Teacher Gr 7-8 Science	FY13 Innovation Agenda	944	0.00	(1.00)		(1.00)
			Shwartz,Pamela Ivy	944	1.00			1.00
828115-Basic Skills Instructional Total					13.00	(5.00)		8.00
828117-Computer Educ	51112	Teacher Technology Integration	FY13 Budget Adjustment	5459	0.00		0.50	0.50
	51117	Technol:Tech Asst (10M/13Hrs)	FY13 Budget Initiative	2194	0.00		(1.00)	(1.00)
		Technol:Tech Asst (10M/40Hrs)	Compton,Sarah Jane	2194	1.00			1.00
		Technology Support Technician	FY13 Budget Initiative	5448	0.00		0.50	0.50
828117-Computer Education Total					1.00		0.00	1.00
828119-Literacy Coach	51112	Literacy Coach	Uyham,Angeline Anne	5102	1.00			1.00
828119-Literacy Coach Total					1.00			1.00
828121-Math Coach	51112	Math Coach	Sherman,Glen Scott	5103	1.00			1.00
828121-Math Coach Total					1.00			1.00
828124-World Language	51112	Teacher World Lang-Spanish	Carroll-Cachimuel,Holly Jane	538	0.80			0.80
			FY13 Innovation Agenda	538	0.00	(0.80)		(0.80)
828124-World Language Total					0.80	(0.80)		0.00
828126-Physical Educat	51112	Lead Teacher/Physical Educatio	Fousek,Philip M	4744	1.00			1.00
		Teacher Physical Education	FY13 Innovation Agenda	TBI	0.00	(0.20)		(0.20)
828126-Physical Education Total					1.00	(0.20)		0.80
828128-Art	51112	Teacher Art	Silbert,April Ann	7308	0.60			0.60
828128-Art Total					0.60			0.60
828130-Music	51112	Teacher Music	Reynolds,John Ryan	2250	0.60			0.60
828130-Music Total					0.60			0.60
828142-Library/Media	51112	Teacher Library Media	Phipps-Soeiro,Elizabeth Barbara	1821	1.00			1.00
828142-Library/Media Total					1.00			1.00
828148-Elementary Ger	51116	Aide-6	FY13 Innovation Agenda	TBI	0.00	(1.00)		(1.00)
		Aide-6 Gr 3-4	Vacancy,V	8253	1.00			1.00
		Aide-6 Gr 5-6	Vacancy,V	5043	1.00			1.00
		Aide-6 Student Success Special	Rivera-Bermudez,Maria	2124	1.00			1.00
828148-Elementary General Instructional Support Total					3.00	(1.00)		2.00
828149-Elementary Par	51117	FamilyResourceLiaison-Contract	Harvey,Shirley	2197	0.63			0.63
828149-Elementary Parent Support Services Total					0.63			0.63

Cambridgeport School - Department 828
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
828150-Elementary Sch	51111	Assistant Principal	Sturgis,Audrey M	4158	1.00			1.00
		Principal K-5	Charner-Laird,Catheryn A	101	1.00			1.00
	51115	Clerk (11M/40Hrs)	McHugh,Eileen M	2303	1.00			1.00
828150-Elementary School Mgt and Supervision Total					3.00			3.00
828315-OT/PT	51112	Occupational Therapist	Obie,Kristiana Margaret	7168	0.00	0.50		0.50
			Whalen,Geraldine M	1817	0.80			0.80
		Physical Therapist	Beckshaw,Maureen Claire	1854	0.20	(0.20)		0.00
			Wong,Patricia I	2257	0.00	0.40		0.40
828315-OT/PT Total					1.00	0.70		1.70
828320-Speech/Langua	51112	Speech/Language Pathologist	D'Agostino,Mary Ellen	7293	0.00	1.00		1.00
			Miller,James	1136	0.50			0.50
828320-Speech/Language Total					0.50	1.00		1.50
828330-Academic Strate	51112	Teacher Special Educator	DiGangi,Robyn J	1113	1.00			1.00
			Kelsey,Kathleen	4535	1.00			1.00
			Laskarzewski,Megan Long	1847	1.00	(1.00)		0.00
			Quinn,Michael J	1144	1.00			1.00
	51116	Aide-6	FY13 Budget Adjustment	4494	0.00		(1.00)	(1.00)
			Park,Jeannie Kimberly	8315	1.00			1.00
			Witham,Maryanne	4494	1.00			1.00
828330-Academic Strategies Support Total					6.00	(1.00)	(1.00)	4.00
828340-Self-Contained /	51112	Teacher-StructuredAcademic(SC)	Mears,Erin Nicole	1401	1.00	(1.00)		0.00
	51116	Aide-6 (SC)	Chernoble,Jillian Ruth	4264	1.00	(1.00)		0.00
828340-Self-Contained Academic Instruction Total					2.00	(2.00)		0.00
828360-Mental Health/D	51112	Teacher/Adjustment Counselor	Nunes,Gail Ranere	1816	1.00			1.00
828360-Mental Health/Diagnostic Total					1.00			1.00
828365-Team Chairs	51112	Psychologist	Martin,Megan K	1438	1.00	(0.40)		0.60
828365-Team Chairs Total					1.00	(0.40)		0.60
828395-Pre-School Spe	51112	Teacher Pre-School	VanCamp,Elizabeth Ann	7202	0.00	1.00		1.00
		Teacher Pre-School 11M	Long,Kristin Taylor	7172	0.00	1.00		1.00
	51116	Aide-6 Pre-School	Karvelas,Jaclyn Marie	7201	0.00	1.00		1.00
			Theriault,Joanne J	7200	0.00	1.00		1.00
		Aide-7 Pre-School (11Months)	Boucher,Mary Lou Bonnie	7171	0.00	1.00		1.00
			Cadger,Colleen M	4366	0.00	1.00		1.00
			Moulton,Christopher N	7170	0.00	1.00		1.00
828395-Pre-School Special Education Total					0.00	7.00		7.00
828730-Food Services	51118	Lunchroom Aide Hourly	Christie,Gloria	4225	0.34			0.34
			Haynes-Oshinilu,Loretta J	255	0.34			0.34
			Medeiros,Patricia	402	0.34			0.34
828730-Food Services Total					1.02			1.02
828745-Custodial Opera	51113	Custodian Jr 1	Battle,Lawrence K	119	1.00			1.00
		Sr Custodian-4	Spinosa,Carlo	2112	1.00			1.00
828745-Custodial Operations Total					2.00			2.00
Grand Total					48.15	0.30	(1.00)	47.45

Cambridge Rindge & Latin School - Department 830
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
830214-Science	51117	Laboratory Technician-Hourly	Levinstein,Marian R	4323	1.00			1.00
830214-Science Total					1.00			1.00
830218-World Language	51116	Aide-8 World Languages	Leighton,Karen	2585	1.00			1.00
830218-World Language Total					1.00			1.00
830226-Physical Educat	51112	Lead Teacher Health/Teacher	DeAndrade,Kim	4207	0.20			0.20
830226-Physical Education Total					0.20			0.20
830228-Bilingual Educat	51112	Teacher ESL Support	Coffidis,Silvia	5217	0.50			0.50
	51116	Aide-6 ESL	Vacancy,V	2125	1.00			1.00
830228-Bilingual Education Total					1.50			1.50
830232-Day Care Progr	51117	Technical Assistant 11M (1.1)	Belloste,Denise M	3319	0.33			0.33
830232-Day Care Program Total					0.33			0.33
830234-Health and Safe	51112	Teacher Physical Education	Tegan,Mary E	1624	1.00			1.00
830234-Health and Safety Total					1.00			1.00
830238-Dramatic Arts	51117	Tech Spec-Theatre (11M/40Hrs)	Farwell,Joanne E	171	1.00			1.00
830238-Dramatic Arts Total					1.00			1.00
830242-Guidance	51111	Coordinator of Guidance	Williams,Lynn E	630	1.00			1.00
	51115	Clerk (12M/40Hrs)	Riley,Paula M	1991	1.00			1.00
830242-Guidance Total					2.00			2.00
830244-Library Media	51112	Teacher Library Media	Chen,Alice Wang	4069	1.00			1.00
			Samuels,Holly B	829	1.00			1.00
	51116	Aide-6 Other Library Support	Deraney,Ellen M	2172	1.00			1.00
830244-Library Media Total					3.00			3.00
830246-Student Service	51117	Student Diversity Programs Spe	Byrne,Edward F	3877	0.83			0.83
830246-Student Services Total					0.83			0.83
830249-Parent Support	51117	FamilyResourceLiaison-Contract	Hardina,Gretchen F	2558	1.00			1.00
830249-Parent Support Services Total					1.00			1.00
830250-Secondary Gen	51117	Data Manager/HS Registrar&Sche	Kowalski,Mary Ann	7324	1.00			1.00
		Technical Assistant (10M/40Hr)	Owens,Rita	2391	1.00			1.00
830250-Secondary General Instructional Support Total					2.00			2.00
830252-Secondary Sch	51111	Assistant Principal 9-12	Tynes,Robert L	8269	1.00			1.00
		Principal 9-12	Smith,Damon L	53	1.00			1.00
	51115	Clerk/Senior 2 (12M/40Hrs)	Daniels,Donna	2302	1.00			1.00
			Kuropatkin,Jean M	8142	0.25			0.25
			Sennott,Martha	2336	1.00			1.00
	51117	Finance Manager for CRLS	Guida,Julia Anne	4173	1.00			1.00
		Mail Room Assistant(12M/40Hrs)	Martignetti,Robert P	156	1.00			1.00
830252-Secondary School Mgt and Supervision Total					6.25			6.25
830315-OT/PT	51112	Occupational Therapist	Valentin-Guiramo,Regine	4460	0.10	0.50		0.60
		Physical Therapist	Beckshaw,Maureen Claire	1854	0.10			0.10
	51117	Cert Occupational Therap Asst	Richenburg,Bradley J	4333	0.40	(0.40)		0.00
830315-OT/PT Total					0.60	0.10		0.70
830320-Speech/Langua	51112	Speech/Language Pathologist	Nelson,Megan A	4302	1.00			1.00
830320-Speech/Language Total					1.00			1.00
830330-Academic Strate	51112	Teacher Special Educator	Nemitz,Christopher J	1842	1.00			1.00
			Phillips,Desiree Marie	4835	1.00			1.00
			Samuels,Shawna Tien	5093	1.00			1.00
			Teel,Adelaide Gay	5094	1.00			1.00
		Teacher Transition Coordinator	Garcia,Jennifer Marie	8156	1.00			1.00
	51116	Aide-6	McKenzie,Jermaine Ricardo	5092	1.00			1.00
	51117	Technical Assistant(10M/40Hrs)	Long,Karen	4179	1.00			1.00
830330-Academic Strategies Support Total					7.00			7.00
830340-Self-Contained /	51112	Teacher Basic Skills PG (SC)	Mitchell,Kimberly Ann	7323	1.00			1.00
		Teacher/Special Educator (SC)	Corcoran,Kathleen Marie	7231	1.00			1.00
		Teacher-FunctAcademics-PG(SC)	Whiteside,Karen L	5031	1.00			1.00
	51116	Aide-6 Basic Skills PG (SC)	Raval,Anar M	7322	1.00			1.00
830340-Self-Contained Academic Instruction Total					4.00			4.00
830375-OSE Mgt and S	51112	Tch-In-Charge	Deyeso,Christine A	1547	1.00			1.00
830375-OSE Mgt and Supervision Total					1.00			1.00
830730-Food Services	51118	Lunchroom Aide Hourly	Percoco,Tina	362	0.34			0.34
			Perry,Jean M	365	0.34			0.34
			Souza,Melissa C	366	0.34			0.34
			Vendetti,Josephine	364	0.34			0.34
830730-Food Services Total					1.36			1.36
830745-Custodial Opera	51113	Cust - Head Custodian 5	Hinds,George	1877	1.00			1.00

Cambridge Rindge & Latin School - Department 830
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
		Custodian Jr 1	Dipietro,Leonard Joseph	1892	1.00			1.00
			Goodwin,Robert David	106	1.00			1.00
			Green,Anthony	1889	1.00			1.00
			Harding,Kevin E	120	1.00			1.00
			Korecki,William H	1875	1.00			1.00
			Koulalis,Stephen N	1880	1.00			1.00
			Lathan,Claude	1885	1.00			1.00
			Leonard,Joseph A	1883	1.00			1.00
			McCann,Paul	1874	1.00			1.00
			Megan,William J	1873	1.00			1.00
			Meucci,John	37	1.00			1.00
			Munro,Brian	1884	1.00			1.00
			Parris,James D	1888	1.00			1.00
			Sinclair,Cecil	1893	1.00			1.00
			Stone,Paul	1871	1.00			1.00
			Vicente,Jesse M	1882	1.00			1.00
		Sr Custodian-4	Cataldo,Robert M	1872	1.00			1.00
830745-Custodial Operations Total					18.00			18.00
Grand Total					54.07	0.10		54.17

CRLS SLC-C - Department 831
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
831210-English Langua	51112	Teacher Language Arts	Bensonoff,Daniel	509	1.00			1.00
			Brunetto,Tina Marie E	495	1.00			1.00
			Clinton,Kathleen	494	1.00			1.00
			Hughes,Amanda Elizabeth	624	1.00			1.00
			Jordan,Stephen David	904	1.00			1.00
			Labaze,Natasha M	631	1.00			1.00
831210-English Language Arts Total					6.00			6.00
831212-Mathematics	51112	Teacher Math	Aissa,Neuza Maria	483	1.00			1.00
			Cabral-Pini,Audrey M	658	1.00			1.00
			Mili,Peter	699	1.00			1.00
			Moore,Cale J	651	1.00			1.00
			Traub,Eric R	633	1.00			1.00
		Teacher/Staff Developer	McGlathery,Douglas	1801	0.40			0.40
831212-Mathematics Total					5.40			5.40
831214-Science	51112	Teacher Science	Bartholomew,Joshua T	535	1.00			1.00
			Newton,Kristin L	752	1.00			1.00
			Stabile,Catherine A	597	0.83			0.83
			Vacancy,V	5167	0.10			0.10
		Teacher Science Biology	McGuinness,Paul	544	1.00			1.00
		Teacher Science-Physics	Nigdelioglu,Ramazan	543	1.00			1.00
831214-Science Total					4.93			4.93
831216-Social Studies	51112	Teacher Social Studies	Campbell,Dionne M	906	1.00			1.00
			Dailey,Margaret Hessler	1537	1.00			1.00
			Kann,Marlin Joseph	562	1.00			1.00
			Kells,Brendan Michael	1619	1.00			1.00
831216-Social Studies Total					4.00			4.00
831217-Computer Educ	51112	Teacher/Staff Developer	McGlathery,Douglas	1801	0.60			0.60
	51117	Technol:Tech Asst (10M/40Hrs)	Carman,Elizabeth A	4737	1.00			1.00
831217-Computer Education Total					1.60			1.60
831218-World Language	51112	Teacher World Lang-French	Piotrowski,Anne Y	629	1.00			1.00
		Teacher World Lang-Span&French	Miceli,Elaine M	1482	1.00			1.00
831218-World Language Total					2.00			2.00
831222-Art	51112	Teacher Art	LaSalle,Archy	1586	1.00			1.00
			Milligan,Deborah	8149	1.00			1.00
831222-Art Total					2.00			2.00
831224-Music	51112	Teacher Music	O'Connell,Brian Morgan	2252	1.00			1.00
831224-Music Total					1.00			1.00
831226-Physical Educat	51112	Teacher Physical Education	Caron,Michael Randy	637	1.00			1.00
831226-Physical Education Total					1.00			1.00
831228-Bilingual Educat	51112	Tch-In-Charge Secondary Biling	Outeiro,Vera D	721	1.00			1.00
		Teacher ESL and Social Studies	Hernandez,Francisco Javier	4166	1.00			1.00
		Teacher Math & Science	Gandiaga,Karla B	1117	1.00			1.00
831228-Bilingual Education Total					3.00			3.00
831238-Dramatic Arts	51112	Teacher Drama	Murray,Monica A	4084	1.00			1.00
831238-Dramatic Arts Total					1.00			1.00
831242-Guidance	51112	Counselor Guidance	Finn,George	602	1.00			1.00
			Richards,Stephanie A	619	0.50			0.50
831242-Guidance Total					1.50			1.50
831252-Secondary Sch	51111	Dean of Curriculum & Program	Mason,Linda G	4196	1.00			1.00
		Dean of Students	Espinosa,Susan M	4197	1.00			1.00
	51115	Clerk/Senior 2 (12M/40Hrs)	Kuropatkin,Jean M	8142	0.75			0.75
			McMahon,Debra Ann	2367	1.00			1.00
831252-Secondary School Mgt and Supervision Total					3.75			3.75
831340-Self-Contained	51116	Aide-6 (SC)	Belle,Lynette Riley	2159	1.00			1.00
831340-Self-Contained Academic Instruction Total					1.00			1.00
831360-Mental Health/D	51112	SocialWorker/AdjustmentCounsel	Rocco,Katherine Noel	4462	1.00			1.00
831360-Mental Health/Diagnostic Total					1.00			1.00
831365-Team Chairs	51112	Psychologist	McCombs,Meghan C	7340	1.00			1.00
831365-Team Chairs Total					1.00			1.00
Grand Total					40.18			40.18

CRLS SLC-R - Department 832
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
832210-English Langua	51112	Teacher Language Arts	Bacigalupi,Nicholas R	2283	1.00			1.00
			Maloney,Ariel S	698	1.00			1.00
			Seide,Mark D	646	1.00			1.00
			Trayer,Tanya	650	1.00			1.00
		Teacher/Staff Developer	Soble,Joan S	4717	1.00			1.00
832210-English Language Arts Total					5.00			5.00
832212-Mathematics	51112	Teacher Math	Khiraoui,Brahim	783	1.00			1.00
			Leggett,Erin Rose	652	1.00			1.00
			Sorenson,Kathleen Theresa	530	1.00			1.00
			Soto,Quinn Angelo	550	1.00			1.00
832212-Mathematics Total					4.00			4.00
832214-Science	51112	Teacher Science	Alden,Susan M	687	1.00			1.00
			Augustine,Tanya G	4172	1.00			1.00
			Childs,Joseph Walker	4318	1.00			1.00
			Dorritie,Barbara	481	1.00			1.00
			Kramarchuk,Laryssa	705	1.00			1.00
832214-Science Total					5.00			5.00
832216-Social Studies	51112	Teacher Social Studies	Cesario,Jacqueline B	688	1.00			1.00
			Corke,Danielle M	4718	1.00			1.00
			Weisbart,Cynthia R	701	1.00			1.00
		Teacher-Support Content Instru	Fitzgerald,Kathleen Kelly	627	1.00			1.00
832216-Social Studies Total					4.00			4.00
832217-Computer Educ	51117	Technol:Tech Asst (10M/40Hrs)	Ware,Darol Anthony	4521	1.00			1.00
832217-Computer Education Total					1.00			1.00
832218-World Language	51112	Teacher World Lang-Arabic	Dagher,Ibrahim Georges	691	1.00			1.00
		Teacher World Lang-Portuguese	Macedo,Quilda	1494	1.00			1.00
		Teacher World Lang-Spanish	Casillas-Alvarez,Juan	711	1.00			1.00
			Garcia,Eydie L	553	1.00			1.00
832218-World Language Total					4.00			4.00
832222-Art	51112	Teacher Art	Baring-Gould,Jonathan	981	1.00			1.00
			Young,Jessica S	4171	1.00			1.00
832222-Art Total					2.00			2.00
832224-Music	51112	Teacher Music	Umbro,Laura Joelle	608	1.00			1.00
832224-Music Total					1.00			1.00
832226-Physical Educat	51112	Teacher Physical Education	Amaral,Alvaro N	5045	1.00			1.00
			Salvi,Shantu S	708	1.00			1.00
832226-Physical Education Total					2.00			2.00
832228-Bilingual Educat	51112	Teacher ESL/Social Studies	Mish,David Rogneby	1110	1.00			1.00
832228-Bilingual Education Total					1.00			1.00
832238-Dramatic Arts	51112	Teacher Dance	Simpson,Lauren Wesley	617	0.67			0.67
832238-Dramatic Arts Total					0.67			0.67
832242-Guidance	51112	Counselor Guidance	Davis,Lorraine S	618	1.00			1.00
			Richards,Stephanie A	619	0.50			0.50
			Tubinis,Michael Allen	645	1.00			1.00
832242-Guidance Total					2.50			2.50
832252-Secondary Scho	51111	Dean of Curriculum & Program	Milner,Tanya Earls	4187	1.00			1.00
		Dean of Students	DiClemente,Maria J	4198	1.00			1.00
	51115	Clerk (12M/40Hrs)	Duncan,Berhan	1969	1.00			1.00
		Clerk Student Records(10M/30H)	Vacancy,V	8141	0.75			0.75
832252-Secondary School Mgt and Supervision Total					3.75			3.75
832330-Academic Strate	51112	Teacher Special Educator	Cronin,Patricia McGrath	647	1.00			1.00
			DeVicci,Nicole Elisabeth	1406	1.00			1.00
			Kelley,Kristin D	1445	1.00			1.00
			Knowlton,Kristin Anne	1119	1.00			1.00
			Lecorps,Laurraine	4082	1.00			1.00
832330-Academic Strategies Support Total					5.00			5.00

CRLS SLC-R - Department 832
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
832340-Self-Contained /	51112	Teacher/Special Ed Support	Veloso,Sameira G	1857	1.00			1.00
		Teacher/Special Educator (SC)	Kaplan,Jesse M	1449	1.00			1.00
			Smith,Vanessa Jean	7292	1.00			1.00
		Teacher/SpecialEducatorVen(SC)	Johnson,Paul Michael	1573	1.00			1.00
			Szabo,Maria S	995	1.00			1.00
	51116	Aide-6 (SC)	Jones,Nkrumah	2383	1.00			1.00
		Aide-6 Inclusion	Flannery-Kucera,Beverly	4026	1.00			1.00
832340-Self-Contained Academic Instruction Total					7.00			7.00
832360-Mental Health/D	51112	SocialWorker/AdjustmentCounsel	Bentman,Mara L	4310	1.00			1.00
832360-Mental Health/Diagnostic Total					1.00			1.00
832365-Team Chairs	51112	Psychologist	Wilson,Erin Kathleen	1436	1.00			1.00
832365-Team Chairs Total					1.00			1.00
Grand Total					49.92			49.92

CRLS SLC-L - Department 833
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
833210-English Langua	51112	Teacher Language Arts	Hogue,Jennifer	511	1.00			1.00
			Matteo,Steven O	492	1.00			1.00
			Wegman,Marya N	507	1.00			1.00
			Wilkes,Courtney Elizabeth	625	1.00			1.00
833210-English Language Arts Total					4.00			4.00
833212-Mathematics	51112	Teacher Math	Benson,Ross Erik	529	1.00			1.00
			Kellie,Alison B	1835	1.00			1.00
			Mili,Leslie E	528	1.00			1.00
			Patterson,Joel T	1571	1.00			1.00
			Samek,Emily Michele	533	1.00			1.00
			Tieu,Yen My	746	1.00			1.00
			Wu,Judy C	934	1.00			1.00
833212-Mathematics Total					7.00			7.00
833214-Science	51112	Teacher MCAS Science	FY13 Budget	539	0.00		(1.00)	(1.00)
			LaBossiere,Marlene	539	1.00			1.00
		Teacher Science	Stomberg,Tobe Korsgren	601	1.00			1.00
			Zhaurova,Irene	635	1.00			1.00
		Teacher Science-Physics	Miller,Andrew Rowan	540	1.00			1.00
833214-Science Total					4.00		(1.00)	3.00
833216-Social Studies	51112	Teacher Social Studies	Flaherty,Edward P	690	1.00			1.00
			Otty,Rachel E	551	1.00			1.00
			VanBlaricum,Susan Michelle	546	1.00			1.00
833216-Social Studies Total					3.00			3.00
833217-Computer Educ	51117	Technol:Tech Asst (10M/40Hrs)	Bikofsky,Alice	4819	1.00			1.00
			Smith,Wade Todd	4520	1.00			1.00
833217-Computer Education Total					2.00			2.00
833218-World Language	51112	Teacher World Lang-Chinese	Shi,Zuwei	471	1.00			1.00
		Teacher World Lang-Latin	Giacchino,Maria G	692	1.00			1.00
		Teacher World Lang-Spanish	Madden,Sheryl	1570	1.00			1.00
			McConnell,Jennifer K	779	1.00			1.00
833218-World Language Total					4.00			4.00
833222-Art	51112	Teacher Art	Haverty,Deborah L	604	1.00			1.00
			Menges,Elizabeth Rachel	606	1.00			1.00
833222-Art Total					2.00			2.00
833224-Music	51112	Teacher Music	Nojechowicz,Guillermo Martin	991	1.00			1.00
			Ponte,Robert F	636	1.00			1.00
833224-Music Total					2.00			2.00
833226-Physical Educat	51112	Teacher Health/Physical Educat	Varella,Sara E	622	0.66			0.66
		Teacher Physical Education	Dottin,Lance	611	1.00			1.00
833226-Physical Education Total					1.66			1.66
833228-Bilingual Educat	51112	Teacher ISFC 11Month TIC	Lamour,Yvon	1116	1.00			1.00
833228-Bilingual Education Total					1.00			1.00
833238-Dramatic Arts	51112	Teacher Dance	Thigpen,Mila	4036	0.67			0.67
833238-Dramatic Arts Total					0.67			0.67
833242-Guidance	51112	Counselor Guidance	Nathan,Janani	715	1.00			1.00
			Poirier,Lawrence	1462	1.00			1.00
833242-Guidance Total					2.00			2.00
833252-Secondary Sch	51111	Dean of Curriculum & Program	Gehant,Allan C	4186	1.00			1.00
		Dean of Students	Silva,Maria Filomena F	4199	1.00			1.00
	51115	Clerk (12M/40Hrs)	DaSilva,Miriam Ellen	2368	1.00			1.00
			Jackson,Yvette S	2331	1.00			1.00
833252-Secondary School Mgt and Supervision Total					4.00			4.00
833330-Academic Strate	51112	Teacher Special Educator	Harden,Dionne Shacaron	1149	1.00			1.00
			O'Reilly,Janet F	4083	1.00			1.00
	51116	Aide-6	Sexton,Lucas James	4400	1.00			1.00
833330-Academic Strategies Support Total					3.00			3.00
833340-Self-Contained	51112	Teacher/Special Educator (SC)	Jordan,Michael D	1448	1.00			1.00
			Porreca,Anthony V	4307	1.00			1.00
833340-Self-Contained Academic Instruction Total					2.00			2.00
833360-Mental Health/D	51112	Teacher/Adjustment Counselor	Wade,Allison Natalia	3307	1.00			1.00
833360-Mental Health/Diagnostic Total					1.00			1.00
833365-Team Chairs	51112	Psychologist	Hannigan,Devan K	1556	1.00			1.00
833365-Team Chairs Total					1.00			1.00
Grand Total					44.33		(1.00)	43.33

CRLS SLC-S - Department 835
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
835210-English Langua	51112	Teacher Language Arts	Bannon,Meighan Elizabeth	649	1.00			1.00
			Githiora-Updike,Wambui B	1454	1.00			1.00
			Lozada,Sharon M	2261	1.00			1.00
			Sarmiento,Jennifer Sarah	745	1.00			1.00
835210-English Language Arts Total					4.00			4.00
835212-Mathematics	51112	Teacher Math	Breyer,Alysa Marie	4719	1.00			1.00
			Conaty,Kathleen M	626	1.00			1.00
			Greene,Charlene E	643	1.00			1.00
			Robinson,Kathleen Maura	659	1.00			1.00
			Teich,Alexander Bost	555	1.00			1.00
835212-Mathematics Total					5.00			5.00
835214-Science	51112	Teacher Science	Colby,Sarah J	4466	1.00			1.00
			Farrar,Margaret R	4220	1.00			1.00
			Hansel,Elizabeth Frances	634	1.00			1.00
			Matani,Parul	965	0.67			0.67
			McCauley,Megan Larkin	541	1.00			1.00
835214-Science Total					4.67			4.67
835216-Social Studies	51112	Teacher Social Studies	Dodson Ching,Carolyn Jean	702	1.00			1.00
			Landwehr,Joshua Jason	552	1.00			1.00
			Macias,Elisabeth Josefina	628	1.00			1.00
			Weaver,Barbara A	1585	1.00			1.00
835216-Social Studies Total					4.00			4.00
835218-World Language	51112	Teacher World Lang-French	Dardompre,Carey Augustin	960	0.20			0.20
		Teacher World Lang-Spanish	Arroyo-Cody,Michele L	4163	1.00			1.00
			Vacancy,V	4884	0.13			0.13
			Whittaker,Paula M	563	1.00			1.00
835218-World Language Total					2.33			2.33
835222-Art	51112	Teacher Art	Hegre,Bianca Oriana	660	1.00			1.00
			Parker,Kevin J	603	1.00			1.00
835222-Art Total					2.00			2.00
835226-Physical Educat	51112	Lead Teacher/Physical Educatio	Cody,Scott D	747	1.00			1.00
		Teacher Physical Education	Davis,Leslie	694	1.00			1.00
			FY13 Budget Incr/Decr	5474	0.00		0.40	0.40
			Mitchell,Marly	5474	0.33			0.33
			Salazar,Daniel T	614	1.00			1.00
835226-Physical Education Total					3.33		0.40	3.73
835228-Bilingual Educat	51112	Teacher Bilingual	Mitchell,Marly	1476	0.67			0.67
		Teacher ESL	Grandinetti-Mallard,Rose	931	1.00			1.00
		Teacher Math	Lee,Michael Yuwing	1461	1.00			1.00
835228-Bilingual Education Total					2.67			2.67
835238-Dramatic Arts	51112	Teacher Drama	Cramp,Brett Reynolds	1453	1.00			1.00
835238-Dramatic Arts Total					1.00			1.00
835242-Guidance	51112	Counselor Guidance	Mace,Jodi B	621	1.00			1.00
			Weathersby,Daniel V	762	1.00			1.00
835242-Guidance Total					2.00			2.00
835252-Secondary Scho	51111	Dean of Curriculum & Program	Gaglione,Jeffrey T	4195	1.00			1.00
		Dean of Students	Prince,Jamalh P	4201	1.00			1.00
	51115	Clerk (10M/30Hrs)	DiTucci,Donna	2330	0.75			0.75
		Clerk/Senior 2 (12M/40Hrs)	Gist,Margaret	2369	1.00			1.00
835252-Secondary School Mgt and Supervision Total					3.75			3.75
835330-Academic Strate	51112	Teacher Special Educator	Aylward,Ryan C	1140	1.00			1.00
			Elinskas,Diane Marie	1443	1.00			1.00
			Fallon,Teri A	4667	1.00			1.00
			Haverty III,John Carmel	1121	1.00			1.00
			Rusinak,Lorraine	1425	1.00			1.00
835330-Academic Strategies Support Total					5.00			5.00
835340-Self-Contained	51112	Teacher/Special Educator (SC)	Piehl,Lael Backus	1431	1.00			1.00
		Teacher-FunctionaAcademics(SC)	O'Neill,Shavaun M	1123	1.00			1.00
	51116	Aide-6 (SC)	Cataldo,Michelle L	2147	1.00			1.00
			Daugherty,Willis Vance	2389	1.00			1.00
835340-Self-Contained Academic Instruction Total					4.00			4.00
835360-Mental Health/D	51112	SocialWorker/AdjustmentCounsel	Bono,Janeen T	4309	1.00			1.00
835360-Mental Health/Diagnostic Total					1.00			1.00
Grand Total					44.75		0.40	45.15

High School Extension Program - Department 836
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
836210-English Langua	51112	Teacher Language Arts	Farese,Christina Susan	4866	1.00			1.00
836210-English Language Arts Total					1.00			1.00
836212-Mathematics	51112	Teacher Math	Li,David Huai Jae	4867	1.00			1.00
836212-Mathematics Total					1.00			1.00
836214-Science	51112	Teacher Science	Wedderburn,Alicia Stacy Ann	4864	1.00			1.00
836214-Science Total					1.00			1.00
836216-Social Studies	51112	Teacher History	Vacancy,V	5146	0.20			0.20
836216-Social Studies Total					0.20			0.20
836217-Computer Educ	51117	Technology Tech Asst (10M/40Hr	Gibson,LeRoy D	5258	1.00			1.00
836217-Computer Education Total					1.00			1.00
836218-World Languag	51112	Teacher World Lang-Spanish	Holmes,Kate Meyer Mawhinney	4869	1.00			1.00
836218-World Language Total					1.00			1.00
836222-Art	51112	Teacher Art	Chaney,Melissa C	8114	1.00			1.00
836222-Art Total					1.00			1.00
836242-Guidance	51112	Counselor Guidance	Ferraro,Danya	8124	0.80			0.80
836242-Guidance Total					0.80			0.80
836252-Secondary Sch	51111	Principal HighSchool Extension	Dolan,Joseph R	4865	1.00			1.00
	51115	Clerk (11M/40Hrs)	Coleman,Elaine A	4860	1.00			1.00
836252-Secondary School Mgt and Supervision Total					2.00			2.00
836330-Academic Strat	51112	Teacher Special Educator	Greene,Katy A	4868	1.00			1.00
836330-Academic Strategies Support Total					1.00			1.00
836360-Mental Health/D	51112	SocialWorker/AdjustmentCounsel	Evans,Briget A	4863	1.00			1.00
836360-Mental Health/Diagnostic Total					1.00			1.00
836745-Custodial Opera	51113	Custodian Jr 1	Ravanis,James	7251	0.25			0.25
		Custodian Jr 3 (12M/40Hrs)	Corcione,Richard Paul	4861	1.00			1.00
836745-Custodial Operations Total					1.25			1.25
Grand Total					12.25			12.25

English Language Arts - Department 840
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
840628-Language Arts /	51111	Coordinator Language Arts	Tingle,Janice	4473	1.00			1.00
	51115	Clerk/Senior 2 (12M/40Hrs)	Gallagher,Linda C	1979	0.50			0.50
840628-Language Arts Admin & Curriculum Supv Total					1.50			1.50
840660-Staff Developme	51112	InstructSupportCoach	FY13 Innovation Agenda	5032	0.00	(0.50)		(0.50)
		InstructSupportCoach LangA 3-5	Simpson,Katherine	4775	0.80			0.80
		InstructSupportCoachLiterac6-8	Lieberman,Joanna	5032	0.50			0.50
			Messina,Lisa	5033	1.00			1.00
840660-Staff Development Total					2.30	(0.50)		1.80
Grand Total					3.80	(0.50)		3.30

Primary Education - Department 841
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
841660-Staff Developme	51112	InstructSupportCoach LangA EC	Hall,Lynne	1646	0.80			0.80
841660-Staff Development Total					0.80			0.80
Grand Total					0.80			0.80

Science - Department 842
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
842120-Science	51117	Science R+D Analyst (11M/40Hr)	Pereira,Donna	137	1.00			1.00
842120-Science Total					1.00			1.00
842621-Science Admin	51111	Coordinator Science	Scolaro,Lisa Marie	21	1.00			1.00
842621-Science Admin & Curriculum Supv Total					1.00			1.00
842660-Staff Developm	51112	InstructionalSupportCoach	Dunne,Marianne	1535	1.00			1.00
			Monahan,Daniel G	4579	1.00			1.00
		Teacher Science Maynard Ecolog	Agger,Susan R	4818	1.00			1.00
842660-Staff Development Total					3.00			3.00
Grand Total					5.00			5.00

Social Studies - Department 843
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
843629-Social Studies A	51111	Coordinator Social Studies	Bourne,Wendell C	31	1.00			1.00
843629-Social Studies Admin & Curriculum Supv Total					1.00			1.00
843660-Staff Developm	51112	InstructionalSupportCoach	Jackson,Aja Johari	5054	1.00			1.00
843660-Staff Development Total					1.00			1.00
Grand Total					2.00			2.00

World Languages - Department 844
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
844633-World Languag	51111	Coordinator World Languages	Trapani,Salvatore C	86	1.00			1.00
844633-World Language Admin & Curriculum Supv Total					1.00			1.00
Grand Total					1.00			1.00

Mathematics - Department 848
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
848635-Math Admin & C	51111	Coordinator Math	Healy,Mark Ben	54	1.00			1.00
	51115	Clerk/Senior 2 (12M/40Hrs)	Gallagher,Linda C	1979	0.50			0.50
848635-Math Admin & Curriculum Supv Total					1.50			1.50
848660-Staff Developme	51112	InstructSupportCoach	FY13 Innovation Agenda	4517	0.00	(1.00)		(1.00)
		InstructSupportCoach Math K-3	Gorman,Jane	4517	1.00			1.00
848660-Staff Development Total					1.00	(1.00)		0.00
Grand Total					2.50	(1.00)		1.50

Athletics - Department 849
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
849901-Athletics	51111	Director Athletics	Cappello,Maryann C	5147	1.00			1.00
	51112	Teacher Athletic Trainer	Brown,Kara J	2271	0.84			0.84
			Shinkwin,Mary	789	0.83			0.83
849901-Athletics Total					2.67			2.67
Grand Total					2.67			2.67

Educational Technology - Department 851
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
851117-Computer Educ	51112	Teacher Technology Integration	FY13 Innovation Agenda	780	0.00	(0.50)		(0.50)
			McGonegal,Kevin P	780	0.50			0.50
851117-Computer Education Total					0.50	(0.50)		0.00
851637-Ed Tech Admin	51111	Assistant Director Ed Technolo	Roughton,Gina L	5275	1.00			1.00
851637-Ed Tech Admin & Curriculum Supv Total					1.00			1.00
Grand Total					1.50	(0.50)		1.00

Office of Special Education - Department 852
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
852315-OT/PT	51112	Occupational Therapist	Fletcher,Stephanie T	1102	1.00	(1.00)		0.00
			FY13 Budget Adjustment	5461	0.00		0.50	0.50
852315-OT/PT Total					1.00	(1.00)	0.50	0.50
852320-Speech/Langua	51112	Speech/Language Pathologist	Miller,Ellen R	1135	1.00	(1.00)		0.00
			Murphy,Rachael Lemire	1853	0.00	0.20		0.20
			Shor,Rose S	1642	0.67	(0.67)		0.00
		Speech/Language Pathologist (11M)	FY13 Budget Adjustment	5462	0.00		1.00	1.00
852320-Speech/Language Tota					1.67	(1.47)	1.00	1.20
852330-Academic Strat	51112	Teacher Language Based Classroom	FY13 Budget Adjustment	5463	0.00		1.00	1.00
852330-Academic Strategies Support Total					0.00		1.00	1.00
852340-Self-Contained	51112	Tch-In-Charge Autism	Barney,Stephanie Lee	5084	1.00			1.00
		Teacher ASD Classroom (11M)	FY13 Budget Adjustment	5470	0.00		1.00	1.00
				5471	0.00		1.00	1.00
	51116	Aide-6 (11Months)	FY13 Budget Adjustment	5466	0.00		1.00	1.00
				5467	0.00		1.00	1.00
				5468	0.00		1.00	1.00
				5469	0.00		1.00	1.00
852340-Self-Contained Academic Instruction Total					1.00		6.00	7.00
852360-Mental Health/D	51112	AdjustmentCouns/BehaviorSpecia	Weisz,Karen E	4193	1.00			1.00
		SocialWorker/AdjustmentCounsel	Rosenbaum,Natalia Gabriela	5087	1.00			1.00
		Tch-In-Charge Behavioral Progr	Kelley,Robert Joseph	5086	1.00			1.00
		Teacher ABA Specialist	Apostol,Christine E	7179	1.00			1.00
			FY13 Budget Adjustment	5472	0.00		1.00	1.00
				7179	0.00		(1.00)	(1.00)
		Teacher Floortime Specialist	Gurry,Susan Elizabeth	5375	1.00			1.00
		Teacher/Behavioral Specialist	Genova,Corinne Murphy	994	1.00			1.00
			Kyle,Barbara Ann	5085	1.00			1.00
			Lower,Charles B	4786	1.00			1.00
			Ryder,Yuko Isono	7295	1.00			1.00
			Simpson-Reese,Hollie E	4304	1.00			1.00
852360-Mental Health/Diagnostic Total					10.00		0.00	10.00
852365-Team Chairs	51112	Psychologist	Curd,Shannon Elizabeth	1440	0.00	0.20		0.20
			Kinn-Edwards,Sylvia L	1861	0.00	0.20		0.20
			Mercedes,Brigitte J	4120	1.00	(0.80)		0.20
			Moloy,Christine	519	0.00	0.20		0.20
			Pemberton-Harty,Margaret A	1437	0.80			0.80
		Psychologist Pre-School	Burns,Elizabeth Jane	7180	1.00			1.00
			Haidar,Beverly L	155	1.00			1.00
		Tch-In-Charge Psychologist 504	Materazzo,Jennifer D	5237	1.00			1.00
852365-Team Chairs Total					4.80	(0.20)		4.60
852370-Adaptive/Assist	51112	Teacher Assistive Technology	Lewis,Robin Marcie	1845	1.00			1.00
			Marques,Michelle Lee	7296	1.00			1.00
852370-Adaptive/Assistive Technology Total					2.00			2.00
852375-OSE Mgt and S	51111	Assistant Director	Spera,Jean	50	1.00			1.00
		Coordinator Special Education	Altepeter,Rebecca Megan	5229	1.00			1.00
		Executive Director OSE	Ramos,Aida M	5048	1.00			1.00
		Manager OSE	Whitehead,Richard H	51	1.00			1.00
	51112	Lead Teacher (.20 FTE)	Vacancy,V	5180	0.20			0.20
		Lead Teacher (.80 FTE)	Dvorak,Joyce Rene	4759	0.80			0.80
		Tch-In-Charge Inclusion Specia	Donlon,Kathleen Ann Sabina	1411	1.00			1.00
	51115	Clerk-OSE (12M/30Hrs)	Aufiero,Jennifer Elaine	5134	0.75			0.75
			FY13 Budget Adjustment	5134	0.00		(0.75)	(0.75)
		IEP Specialist (12M/40Hrs)	MacDonald,Clare	5133	1.00			1.00
		Secretary CTA Unit C-OSE	DeVincent,Judith A	1987	1.00			1.00
		Student Services Spec(12M/40H)	Snedeker,Janet M	5132	1.00			1.00
	51117	Assistant Program Manager-OSE	Wallace,Heidi Anne	5135	1.00			1.00
		Ombudsperson - OSE	FY13 Budget Adjustment	8328	0.00		(0.31)	(0.31)
			Vacancy,V	8328	0.31			0.31
		SpEd Parent Advisory Council C	Rippey,Rosalie Claire Farley	5116	0.37			0.37
852375-OSE Mgt and Supervision Total					11.43		(1.06)	10.37

Office of Special Education - Department 852
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
852395-Pre-School Spe	51112	Pre-School Team Leader TIC	Evans,Susan	4305	1.00			1.00
		Teacher Pre-School	VanCamp,Elizabeth Ann	7202	1.00	(1.00)		0.00
		Teacher Pre-School Specialist	Parkus,Jeannie K	1643	1.00			1.00
		Teacher-PreSchoolDevDel(SC)11M	Kuhn,Jennifer Ashley	8291	1.00	(1.00)		0.00
	51116	Aide-6 OSE Pre-School	Salcedo,Aracelys	2324	1.00			1.00
		Aide-6 Pre-School	Karvelas,Jaclyn Marie	7201	1.00	(1.00)		0.00
			Theriault,Joanne J	7200	1.00	(1.00)		0.00
		Aide-7 Pre-School (11Months)	Blue,Edith A	8290	1.00	(1.00)		0.00
			Jean Michel Dubuisson,Marie F	8289	1.00	(1.00)		0.00
852395-Pre-School Special Education Total					9.00	(6.00)		3.00
Grand Total					40.90	(8.67)	7.44	39.67

Visual and Performing Arts - Department 853
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
853130-Music	51112	Teacher Music Instrumental	Bretz-Sciarra,Brandon J	982	1.00			1.00
			Cross,David Andrew	2256	1.00			1.00
			FY13 Innovation Agenda	5383	0.00	2.22		2.22
			Godwin,Neil Brandon	7310	0.26			0.26
			LeMay,Aimee Ashley	7311	0.26			0.26
			Mirakian,Teresa Marie Fiorenza	2255	1.00			1.00
			Tally,Richardson Cowles	7309	0.26			0.26
			Tripp,Murray James	4299	1.00			1.00
			Watts,Simon James	2254	1.00			1.00
			Wroge,Patrick	1478	1.00			1.00
853130-Music Total					6.78	2.22		9.00
853652-VPA Admin & C	51111	Coordinator Visual&Performing	Koury,Elaine T	4808	1.00			1.00
	51112	Tch-In-Charge Visual & Perform	Holm,Susan Wilbar	4837	1.00			1.00
		Teacher/Staff Developer	Osiecki,Alyssa T	4174	1.00			1.00
	51115	Clerk/Senior 2 (12M/40Hrs)	Mahoney,Katherine L	2370	1.00			1.00
	51117	Music Assistant (11M/40Hrs)	Smith,James	136	1.00			1.00
853652-VPA Admin & Curriculum Supv Total					5.00			5.00
Grand Total					11.78	2.22		14.00

Library Media Services - Department 854
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
854142-Library/Media	51116	Aide-7 Library Media	FY13 Innovation Agenda	2153	0.00	(0.20)		(0.20)
			Vacancy,V	2153	0.20			0.20
854142-Library/Media Total					0.20	(0.20)		0.00
854627-Library Media A	51111	Assistant Director Library Med	Berger,Marjorie R	5230	1.00			1.00
	51117	Cataloguer/Automation Speciali	Bartoo,Gillian	131	1.00			1.00
854627-Library Media Admin & Curriculum Supv Total					2.00			2.00
854630-Teacher Resour	51112	Teacher Library Media TRC	Nash,Melanie M	2270	1.00			1.00
	51117	Library Media Technician	Wresinski,R.Michael	174	1.00			1.00
854630-Teacher Resource Center Total					2.00			2.00
854631-Cable Televisior	51117	Media Arts Manager (11M/40Hrs)	Berkowitz,Regina S	5235	1.00			1.00
854631-Cable Television Total					1.00			1.00
Grand Total					5.20	(0.20)		5.00

Bilingual Education - Department 858
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
858133-ESL Support	51117	Language Assessment Specialist	Santiago,Marlyn	7258	0.75			0.75
858133-ESL Support Total					0.75			0.75
858149-Elementary Par	51117	Bilingual Liaison Coord 10M/40	Jerome,Jardine Dolne	175	1.00			1.00
			Pereira,Rosemary	152	1.00			1.00
			Rivera,Joseph N	153	1.00			1.00
858149-Elementary Parent Support Services Total					3.00			3.00
858626-Bilingual Admin	51111	Coordinator of Bilingual & ELA	Madera,Michelle E	46	1.00			1.00
	51112	ESL Teacher/Coach	Benedikt,Elizabeth	997	1.00			1.00
	51115	Clerk/Senior 2 (12M/40Hrs)	Hyppolite,Blondine	1985	1.00			1.00
858626-Bilingual Admin & Curriculum Supv Total					3.00			3.00
Grand Total					6.75			6.75

Health and Physical Education - Department 860
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
860126-Physical Educati	51112	Lead Teacher Physical Education	FY13 Innovation Agenda	5429	0.00	0.60		0.60
860126-Physical Education Total					0.00	0.60		0.60
860226-Physical Educati	51116	Aide-6 CRLS Physical Education	Wheeler,Marilyn R	2396	1.00			1.00
		Aide-7 Physical Education	Hikes,Daniel M	2226	1.00			1.00
	51117	Technical Assistant/Pool Atten	Winograd,Robert	4752	1.00			1.00
860226-Physical Education Total					3.00			3.00
860234-Health and Safe	51112	Teacher Health/Physical Educat	Varella,Sara E	622	0.34			0.34
860234-Health and Safety Total					0.34			0.34
860622-Physical Educati	51111	Coordinator PhysEd Health/Well	Aufiero,Christopher Charles	28	1.00			1.00
	51112	Lead Teacher Health/Teacher	DeAndrade,Kim	4207	0.80			0.80
	51115	Clerk/Senior 2 (12M/40Hrs)	Powers,Antoinette	1981	1.00			1.00
860622-Physical Education Admin & Curriculum Supv Total					2.80			2.80
Grand Total					6.14	0.60		6.74

Home Based Program - Department 862
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
862109-Home-Based E	51112	Teacher Home Base	Heise-Baigorria,Cornelia	2267	0.70			0.70
	51116	Aide-7	Beucler,Margaret	2249	1.00			1.00
	51118	Home Visitor Aide	Begum,Mohabbat A	330	0.34			0.34
			Carrero,Carmen J	328	0.34			0.34
			Dillon,Sheila Teresa	335	0.50			0.50
			Flaherty,Patricia Elizabeth	326	0.34			0.34
			Henry,Arleen S	333	0.50			0.50
			Huda,Qumrunnessa A	334	0.50			0.50
			Kelley,Susan Elizabeth	324	0.34			0.34
			Mayer,Ellen Ruth	331	0.34			0.34
			Miranda,Carol	327	0.34			0.34
			Okabe-Velasco,Kumi	329	0.34			0.34
			Parker,Joanne	336	0.34			0.34
			Vincent,Donna J	325	0.50			0.50
862109-Home-Based EC Total					6.42			6.42
Grand Total					6.42			6.42

Family Resource Center - Department 865
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
865149-Elementary Par	51117	FamilyResourceLiaison-Contract	Brazo,Melody L	133	0.50			0.50
865149-Elementary Parent Support Services Total					0.50			0.50
865893-Family Resourc	51111	Director Student Reg & Enrollm	O,Linh Tue	102	1.00			1.00
	51115	Clerk (12M/30Hrs)	Sampson,Kathleen	5136	0.75			0.75
	51117	Bilingual Liaison Coord 10M/40	Pereira,Rosemary	152	0.14			0.14
		FamilyResourceLiaison-Contract	Sousa,Donna M	127	1.08			1.08
865893-Family Resource Center Total					2.97			2.97
Grand Total					3.47			3.47

Affirmative Action - Department 866
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
866890-Affirmative Actic	51117	AffirmativeAction/RecruitSpeci	McLaughlin,Kahris	4453	1.00			1.00
866890-Affirmative Actions Total					1.00			1.00
Grand Total					1.00			1.00

Safety and Security - Department 867
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
867770-Safety and Secu	51111	Director Safety and Security	Silva,John G	91	1.00			1.00
	51115	Clerk/Senior 2 (12M/40Hrs)	Murphy,Jeanne	1996	1.00			1.00
	51117	Safety Specialist 10 Months	Adams Jr,Rawhl A	4862	1.00			1.00
			Lecorps,Aral	169	1.00			1.00
			Mitrano,Kevin	176	1.00			1.00
			Torres,Ada	183	1.00			1.00
		Safety Specialist 12 Months	Ellcock,Warren S	162	1.00			1.00
			Harris,Susan F	187	1.00			1.00
			Nardella,Joseph	167	1.00			1.00
			Stone,Francis R	158	1.00			1.00
		Safety Specialist 12 Months/40	McInerney,Thomas	154	1.00			1.00
		SecurityContactSpecial-Element	Ford,Helen	168	1.00			1.00
			FY13 Budget Adjustment	168	0.00		(1.00)	(1.00)
		Senior Safety Specialist-CRLS	Carvello,Pasquale J	166	1.00			1.00
867770-Safety and Security Services Total					13.00		(1.00)	12.00
Grand Total					13.00		(1.00)	12.00

Student Achievement and Accountability - Department 869
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
869670-Grants Develop	51117	Program Development/Grants Spe	Dostert,Candyce J	4820	1.00			1.00
869670-Grants Development Total					1.00			1.00
869871-SAA	51111	Exec Dir Curriculum & Professi	VanSickle,Barbara A	8217	1.00			1.00
		Executive Director Student A&A	MacDonald,Maryann	45	1.00			1.00
	51115	Secretary (12M/40Hrs)	Bernard,Marie F	1983	1.00			1.00
	51117	Assessment Specialist 12M	Ivins,Kathleen A	129	0.80			0.80
		Program Manager-Academic Challenge	FY13 Budget Adjustment	5477	0.00		1.00	1.00
		Program Manager-RTI	FY13 Budget Adjustment	5478	0.00		1.00	1.00
869871-SAA Total					3.80		2.00	5.80
Grand Total					4.80		2.00	6.80

Rindge School of Technical Arts - Department 873
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
873254-RSTA-Mgt and S	51111	Executive Director RSTA	Ananis,Michael V	4297	1.00			1.00
	51115	Clerk (12M/40Hrs)	Beard,Dosha Ellis	2337	1.00			1.00
873254-RSTA-Mgt and Supervision Total					2.00			2.00
873257-RSTA-Business	51112	Teacher Business Education	Desire,Marie R-B Bernadette C	756	1.00			1.00
			Rubin,Lawrence	930	1.00			1.00
			Williams,Rosalie	644	0.67			0.67
873257-RSTA-Business Education Total					2.67			2.67
873258-RSTA-Informatic	51112	Teacher Information Technology	Russo,Anthony G	640	1.00			1.00
873258-RSTA-Information Technology Total					1.00			1.00
873260-RSTA-Automoti	51112	Teacher Automotive	Cooper,Robert P	4359	1.00			1.00
			Doucette,Roy D	4360	1.00			1.00
			Rivera,Steve	4437	1.00			1.00
873260-RSTA-Automotive Total					3.00			3.00
873261-RSTA-Commerc	51112	Teacher Commercial Design	Watson Maxwell,Michele A	4438	1.00			1.00
		Teacher Visual & Video Design	Brisk,Angelica Allende	8130	0.33			0.33
873261-RSTA-Commercial Design Total					1.33			1.33
873262-RSTA-Graphic A	51112	Teacher Graphic Communications	Hallam,Michelle J	4669	1.00			1.00
873262-RSTA-Graphic Arts Total					1.00			1.00
873270-RSTA-Bio Techi	51112	Teacher/Bio Technology	Abrams,Joan G	4445	1.00			1.00
873270-RSTA-Bio Technology Total					1.00			1.00
873272-RSTA-Media Ar	51112	Teacher Media Technology	Kornechuk,Dacia Julia	8131	1.00			1.00
		Teacher Visual & Video Design	Brisk,Angelica Allende	8130	0.67			0.67
873272-RSTA-Media Arts Total					1.67			1.67
873274-RSTA-Carpentry	51112	Teacher Carpentry	Aldrich,Bruce A	639	1.00			1.00
			Walsh,Paul A	936	1.00			1.00
873274-RSTA-Carpentry Total					2.00			2.00
873276-RSTA-Compute	51112	Teacher Business Education	Williams,Rosalie	644	0.33			0.33
873276-RSTA-Computer Programming Total					0.33			0.33
873278-RSTA-Health Ca	51112	Teacher Health Assisting	Bavis,Kimberly J	5159	0.50			0.50
			Ciccarelli,Anne Marie T	4446	1.00			1.00
			Hughes,Gina Marie	8227	1.00			1.00
			McLean,Kristian A	1618	0.50			0.50
873278-RSTA-Health Careers Total					3.00			3.00
873279-RSTA-Culinary A	51112	Teacher Culinary Arts	Legault,Joel E	707	1.00			1.00
			McKinney,Richard S	4316	1.00			1.00
			Thomas,Catherine M	4315	1.00			1.00
			Zuercher,Michael F	8132	1.00			1.00
873279-RSTA-Culinary Arts Total					4.00			4.00
873282-RSTA-Engineer	51112	Teacher Engineering	Hauck,Conrad E	4670	1.00			1.00
			Jackson,Barry Mark	4442	1.00			1.00
873282-RSTA-Engineering Total					2.00			2.00
873288-RSTA-Career C	51112	Counselor Career Vocational Gu	Garman,Clare H	4368	1.00			1.00
873288-RSTA-Career Counseling Total					1.00			1.00
873290-RSTA-Cooperat	51112	Teacher Cooperative Education	Rubin,Jacqueline D	642	1.00			1.00
873290-RSTA-Cooperative Education Total					1.00			1.00
873330-Academic Strate	51112	Teacher Special Educator	Cannella,Anthony	1852	1.00			1.00
873330-Academic Strategies Support Total					1.00			1.00
Grand Total					28.00			28.00

Purchasing - Department 880
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
880710-Purchasing	51111	Manager of Purchasing	Dickerson,Joel Charles	4821	1.00			1.00
	51115	Clerk/Senior 2 (12M/40Hrs)	Hansis,William	2364	1.00			1.00
		Clerk/Supervisor 2 (12M/40Hrs)	Wright,Ann Marie	2365	1.00			1.00
	51117	Buyer (12M/40Hrs)	Martin,Mary M	2343	1.00			1.00
880710-Purchasing Total					4.00			4.00
Grand Total					4.00			4.00

Payroll - Department 881
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
881720-Payroll	51111	Manager of Payroll	Amenkowicz,Patricia	4285	1.00			1.00
	51115	Clerk (12M/20Hrs)	Crowley,Marie C	5181	0.50			0.50
		Clerk (12M/40Hrs)	DeAngelo,Jacqueline	2345	1.00			1.00
		Clerk/Senior 2 (12M/40Hrs)	Clover,Katherine M	2346	1.00			1.00
			Esquivel,Kathleen	5137	1.00			1.00
	51117	Payroll Systems Support Specia	Santosuosso,Rayanne A	4295	1.00			1.00
881720-Payroll Total					5.50			5.50
Grand Total					5.50			5.50

Plant Operations and Maintenance - Department 883
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
883740-Plant Maintenar	51111	Director of Facilities	Ham,Dana B	96	1.00			1.00
	51113	Carpenter Senior 4	Mobley,John J	1891	1.00			1.00
		Electricians Helper 12M/40Hrs	Daniels,Christopher S	2108	1.00			1.00
		Head Electrician	DiBiase,William	1878	1.00			1.00
		HVAC Helper	Pace,Sergio	2115	1.00			1.00
			Smith,Robert E	4049	1.00			1.00
		Lead Carpenter	Gentile,Morris	1890	1.00			1.00
		Lead Fire Alarm Electrician	Tinker,William F	2113	1.00			1.00
		Lead HVAC Techn	Lombardo,Joseph	2116	1.00			1.00
		Lead Pipefitter	Tavares,Benjamin	104	1.00			1.00
		Lead Plumber(Forem)	Heim,Ronald	34	1.00			1.00
		Sr Custodian-4	Edmonds,Stephen	1896	1.00			1.00
	51115	Clerk (12M/40Hrs)	Schaffner,Mary E	2349	1.00			1.00
		Clerk/Senior 2(12M/40H)Permits	Talarico,Denise	4671	1.00			1.00
		Clerk/Tel Operator (12M/40Hrs)	Stiles,Camille E	1967	1.00			1.00
	51117	Project Manager for Building Automation	FY13 Budget Adjustment	5294	0.00		1.00	1.00
		Project Manager Sustainable Pr	VonHoffmann,Kristen Lane	5128	1.00			1.00
883740-Plant Maintenance/Operations Total					16.00		1.00	17.00
883745-Custodial Opera	51113	Custodian Jr 1	Griffin,Thomas	1881	1.00			1.00
			Ravanis,James	7251	0.75			0.75
		Custodian Jr 3	Resmini,Alan	1876	1.00			1.00
		Senior Storekeeper	Down Jr,Donald S	1894	1.00			1.00
883745-Custodial Operations Total					3.75			3.75
Grand Total					19.75		1.00	20.75

Transportation - Department 885
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
885750-Transportation-I	51113	Bus Driver-1	Noseworthy,Gregory P	2111	1.00			1.00
	51117	Transportation Assistant	Carter,Diane M	4426	0.50			0.50
		Transportation Supervisor	Coyle Fisher,Tina Marie	191	1.00			1.00
885750-Transportation-Regular Bus Total					2.50			2.50
Grand Total					2.50			2.50

Legal Services - Department 886
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
886865-Legal Services	51115	Secretary to Sr Admin (Non-C)	Walsh,Martha	1978	1.00			1.00
	51117	Legal Counsel	MacFarlane,Maureen A	4289	1.00			1.00
886865-Legal Services Total					2.00			2.00
Grand Total					2.00			2.00

Accounts Payable - Department 887
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
887725-Accounts Payab	51111	Manager of Accounts Payable	Sullivan,Jean	5199	1.00			1.00
	51115	Clerk (12M/40Hrs)	Daly,Nancy M	2352	1.00			1.00
		Clerk/Senior 2 (12M/40Hrs)	Grimm,Marie	2351	1.00			1.00
887725-Accounts Payable Total					3.00			3.00
Grand Total					3.00			3.00

Financial Operations - Department 888
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
888715-Accounting and	51115	Clerk/Senior 2 (12M/40Hrs)	Branco,Linda M	2350	1.00			1.00
	51117	Budget Analyst Sr	Loder,James	161	1.00			1.00
		Budget Analyst Sr (.92FTE) 11M	Rousseau,Patricia L	163	0.92			0.92
888715-Accounting and Budgeting Total					2.92			2.92
Grand Total					2.92			2.92

Information, Communication & Technology Services - Department 892
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
892780-Information, Cor	51111	Chief Information Officer	Smith,Steven W	4451	1.00			1.00
	51115	Clerk (11M/32Hrs)	Doran,Judith Ann	5232	0.90			0.90
	51117	CRLS Student Data Coordinator	Smith,Kathleen	4204	1.00			1.00
		MIS Support Specialist	Barbosa,Hanoyka	164	1.00			1.00
		Senior Database Administrator	Mangone,William	160	1.00			1.00
		Sr Computer/Network Technician	Alexander,Dillon Anderson	8335	1.00			1.00
			Forde,Ivan Saint Clair	186	1.00			1.00
			FY13 Budget Initiative	TBI	0.00		(3.00)	(3.00)
			George,Paul	4024	1.00			1.00
			Graham,Jason K	4439	1.00			1.00
			Joseph,Jean L	147	1.00			1.00
		SrSystems/Net Admin-ProjectMgr	Keegan,Kevin M	134	1.00			1.00
		Systems/Network Admin	Perez,Nelson	130	1.00			1.00
		Web Administrator	Waters,Lisa Lora	4434	1.00			1.00
892780-Information, Communication & Technology Services Total					12.90		(3.00)	9.90
Grand Total					12.90		(3.00)	9.90

Deputy Superintendent of Teaching and Learning - Department 893
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
893650-Middle Schools	51117	OST Assistant Manager (12M/40Hrs)	FY13 Budget Adjustment	5475	0.00		1.00	1.00
		Program Manager (12M/40Hrs)	Milner,Khari J	5030	1.00			1.00
893650-Middle Schools Program Development Total					1.00		1.00	2.00
893840-Deputy Superint	51111	Deputy Supt Teaching & Learnin	Turk,Carolyn L	4449	1.00			1.00
		Direct of Instructional Equity	FY13 Budget Adjustment	5161	0.00		(1.00)	(1.00)
			Vacancy,V	5161	1.00			1.00
	51115	Secretary to Sr Admin (Non-C)	Barros,Deborah	2301	0.75			0.75
893840-Deputy Superintendent Total					2.75		(1.00)	1.75
Grand Total					3.75		0.00	3.75

Chief Operating Officer - Department 894
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
894148-Elementary Ger	51116	Aide-8 Reflection & Recovery	West,Theron A	8303	1.00			1.00
	51117	Conflict Mediator (11M/40Hrs)	Gooding,Chandra B	8226	0.50			0.50
894148-Elementary General Instructional Support Total					1.50			1.50
894250-Secondary Gen	51117	Conflict Mediator (11M/40Hrs)	Gooding,Chandra B	8226	0.50			0.50
894250-Secondary General Instructional Support Total					0.50			0.50
894850-Chief Operating	51111	Chief Operating Officer	Maloney,James P	4452	1.00			1.00
	51115	Secretary to Sr Admin (Non-C)	Johnson,Joanne	2354	1.00			1.00
	51117	Mail Room Assistant(12M/20Hrs)	Farina,Richard	226	0.50			0.50
894850-Chief Operating Officer Total					2.50			2.50
Grand Total					4.50			4.50

Chief Financial Officer - Department 895
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
895860-Chief Financial	51111	Chief Financial Officer	Spinner,Claire B	7217	1.00			1.00
	51117	Budget Analyst Sr/Position Control	Madeiros,Nancy P	151	1.00			1.00
895860-Chief Financial Officer Total					2.00			2.00
Grand Total					2.00			2.00

Superintendent of Schools - Department 896
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
896870-Superintendent	51111	Chief Planning Officer	Vacancy,V	5160	0.20			0.20
		Chief Planning Officer 12M/32H	Likis,Lori Anne Lienhard	5129	0.80			0.80
		Superintendent	Young,Jeffrey M	4723	1.00			1.00
	51117	Administrative Ass't/Supt Offi	Carrieri,Elaine M	139	1.00			1.00
896870-Superintendent Total					3.00			3.00
Grand Total					3.00			3.00

School Committee - Department 897
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
897880-School Committ	51111	School Committee Secretary	Berry,Patricia Ann	83	1.00			1.00
	51115	Secretary to Sr Admin (Non-C)	Vacancy,V	1994	1.00			1.00
	51117	School Committee Member	Fantini,Alfred	5280				0.00
			Harding,Richard N	5269				0.00
			McGovern,Marc C	5270				0.00
			Nolan,Patricia M	5271				0.00
			Osborne,Mervan	5272				0.00
			Turkel,Alice L	5273				0.00
897880-School Committee Total					2.00			2.00
Grand Total					2.00			2.00

Human Resources - Department 898
FY13 Adopted Budget FTEs

Department	Account	Job Title	Name	PS#	Present Level FTE	Innovation Agenda Incr/Dcr FTE	Initiatives / Adjustments in FTE	FY13 Adopted Budget FTE
898835-Human Resourc	51111	Exec Director Human Resources	Allen,Barbara J	84	1.00			1.00
		Manager Human Resources	Ranaghan,Joan F	85	1.00			1.00
	51115	Clerk (12M/40Hrs)	Nonni,Antonette	2363	1.00			1.00
		Clerk/Senior 2 (12M/40Hrs)	Cataldo,Maryann	2359	1.00			1.00
			Martin,Judith	2360	1.00			1.00
			McGrath,Constance M	4238	1.00			1.00
		Secretary to Sr Admin (Non-C)	Picanco,Anne Marie	2358	1.00			1.00
	51117	HRIS Data Coordinator	Miller-Hayes,Gail M	149	1.00			1.00
		HRIS Support Specialist	Quinn,Suzanne	5139	0.50			0.50
898835-Human Resources Total					8.50			8.50
Grand Total					8.50			8.50

Appendix

CAMBRIDGE PUBLIC SCHOOLS
FY 2013 ADOPTED
BUDGET

SECTION VI: Appendix

General Fund Account Summary

Professional Development Expenditures as Reported on State End of Year Report

FY 2013 School Improvement Plan Budget Allocations by School

FY 2013 Per Pupil Allocations by School

FY 2013 Professional Development Plan Allocations by School

FY 2013 Five Year Revenue Projections

FY 2013 Five Year Expenditure Projections

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Account	Acct Descr	FY11 Actuals	FY12 Adopted Budget	FY13 Proposed Budget
51111	Perm Salaries - Administration	7,261,925	7,479,313	8,132,761
51112	Perm Salaries - Teacher	51,852,067	56,419,893	59,499,403
51113	Perm Salaries - Custodial	3,689,605	3,703,321	3,630,681
51114	Perm Salaries - Food Service	963,000	779,000	859,975
51115	Perm Salaries - Clerical	3,163,739	3,018,264	3,187,163
51116	Perm Salaries - Paraprof Aids	5,171,802	5,752,191	5,331,546
51117	Perm Salaries - Full Time Other	5,004,267	4,950,966	5,285,236
51118	Perm Salaries - Aides 2/3/4 hr	597,053	713,634	765,474
51201	Temp Salaries - Professional	2,326,340	1,981,774	2,131,953
51202	Temporary Salaries/Wages PTO	466,108	361,386	199,240
51203	Substitute Teachers - Daily	1,159,547	1,000,000	1,060,000
51204	Extended Term Substitute	562,509	500,000	600,000
51206	Temporary Clerical Help	56,541	11,814	-
51301	Overtime/Peakload Requirement	513,177	521,109	482,784
51410	Attendance Incentives	61,877	72,000	72,000
51413	Longevity/Non-Pos Emp.	3,305	-	-
51503	Grievance Payments	11,478	-	-
51504	Worker's Compensation Payments	275,148	241,468	241,468
51710	Health Insurance	16,457,376	19,381,121	20,350,177
51720	Dental Insurance	1,157,455	1,458,241	1,258,241
51730	Pensions	3,160,560	3,334,391	3,517,783
51750	Medicare	1,075,506	1,090,504	1,117,767
51760	Clothing Allowance	82,686	88,747	88,747
51999	Payroll Reserves/Suspense	5,056	-	-
52102	Fuel Oil	597,001	870,000	716,174
52103	Electricity	2,455,000	2,450,704	2,571,910
52104	Natural Gas	772,814	779,669	890,950
52403	Maint- Plumbing (Services)	25,536	53,500	53,500
52404	Maint- Roof (Services)	57,160	57,160	57,160
52405	Maint- Flooring (Services)	31,583	7,000	7,000
52407	Maint- Brickwork (Services)	21,540	-	-
52408	Maint- Electrical (Services)	5,072	-	-
52409	Maint- Ground/Fence (Services)	98,166	54,000	54,000
52410	Maint- Painting (Services)	25,955	2,500	2,500
52411	Maint- Windows (Services)	22,596	26,400	26,400
52412	Maint- HVAC (Services)	86,923	206,004	121,004
52413	Maint- Energy Services	-	59,996	59,996
52420	Maint-Elevator SUVs.	61,449	50,832	50,832
52702	Facilities Rental	239,533	222,065	218,785
52703	Rental of Equipment	1,649	12,000	9,500
52902	Moving Supplies/Services	143,834	-	-
52904	Custodial Supplies/Services	249,105	178,041	178,041
52905	Extermination Services/Supplied	47,380	54,000	54,000
53101	Professional and Technical Svc	1,737,353	1,371,394	1,524,783
53102	Legal Services	12,455	56,834	56,834
53104	Engineering Services	-	12,860	12,860
53201	Tuition to Other Schools	9,936,605	7,859,623	7,178,892
53301	Transportation Services	5,275,206	5,856,785	5,694,355
53302	Field Trips	120,582	79,682	67,619
53402	Telephone	285,342	224,057	316,300

Account	Acct Descr	FY11 Actuals	FY12 Adopted Budget	FY13 Proposed Budget
53403	Advertising	38,146	46,555	46,555
53404	Reproduction and Printing	480,367	567,654	586,993
53405	Postage	133,964	94,193	93,969
53802	Environmental Services	20,352	20,279	20,279
53803	Security Services	82,749	79,831	79,831
53804	Athletic Services	56,160	51,900	51,900
53805	Unemployment	393,289	378,638	378,638
53806	MBTA Passes	54,253	31,000	51,000
53807	Insurance	8,865	32,107	11,775
54201	Office Supplies Summary	150,988	151,550	141,727
54303	Maint- Plumbing (Supplies)	72,414	67,000	67,000
54306	Maint - Gen Carp (Supplies)	131,940	75,000	75,000
54308	Maint - Electrical (Supplies)	87,245	65,629	65,629
54312	Maint-HVAC Supplies	131,637	60,000	145,000
54321	Equipment Maintenance	101,947	117,800	119,200
54399	Maint- Misc Materials	136,802	344,318	344,318
54802	Motor Vehicle Repair	55,679	39,131	15,581
54803	Gasoline and Oil	22,641	32,999	30,884
54902	Food Supplies	114,630	48,643	54,729
55102	Testing Service/Material	270	-	-
55103	Instructional Material	1,100,957	1,503,537	1,562,419
55104	Athletic Supplies	32,904	34,338	34,338
55106	Text Books	302,970	234,546	210,482
55107	Instruction Services	22,925	22,500	30,560
55201	Medical Supplies and Services	8,621	8,390	8,390
55802	Computer Supplies	101,807	71,994	71,268
55803	Graduations/Ceremonies	40,836	27,718	38,960
55804	Computer Software	369,581	262,317	266,567
55806	Misc Supplies and Services	68,874	410,005	343,590
57101	Business Travel in City	46,303	60,407	62,157
57103	seminars/Conf/Train. In Cambridge	59,600	2,575	3,075
57104	Seminars/Conf/Train in Mass	61,128	4,732	20,460
57105	Workshops Stipends/Prof. Dev.	257,201	416,402	365,239
57106	Tuition Reimbursement	-	-	165,000
57202	Seminars/Conf/Train. (out St.)	284,278	357,688	65,561
57301	Dues and Subscriptions Summary	91,189	88,074	90,916
57302	Prof Memberships & Affiliation	4,000	-	-
57601	Court Judgments/Damage Settle	227,059	9,000	9,000
57602	LumpSumSettleEmpWorker's Comp	61,335	85,300	85,300
57604	Employees - Medical Services	142,387	175,000	175,000
58501	Additional Equipment Summary	250,933	124,234	179,289
58502	Computer Network	76,093	60,000	60,000
58504	New Equipment - Motor Vehicle	52,102	30,307	30,307
58550	Computer Hardware	844,294	386,201	384,457
58806	Gen Carp/Doors/Svc/Maint	-	-	-
59102	Debt SUVs-Principal LTD	1,002,167	472,167	472,167
59202	Debt SUVs. LT Debt Interest	196,451	160,301	137,401
	Grand Total	135,368,302	140,716,203	144,987,705

Professional Development Expenditures as Reported on State End of Year Report

FY 11		General Fund	Grant Fund	
Professional Development Leadership			234,568	234,568
Teacher/Instructional Staff-Professional Days *		1,030,035		1,030,035
Substitutes for Instructional Staff at Prof Dev				-
Instructional Coaches		2,309,348	1,244,067	3,553,415
Workshop Stipends		250,017	106,853	356,869
Conference and Training		368,690	105,772	474,462
Other Expenses		28,494	7,084	35,578
	Total	3,916,783	1,698,344	5,684,927
FY10				
Professional Development Leadership			91,516	91,516
Teacher/Instructional Staff-Professional Days *		903,074		903,074
Substitutes for Instructional Staff at Prof Dev		37,712		37,712
Instructional Coaches		790,712	1,329,121	2,119,834
Workshop Stipends		299,458	148,012	447,469
Conference and Training		645,972	65,327	711,300
Other Expenses		18,624	8,214	26,838
	Total	2,695,551	1,642,190	4,337,742
FY 09				
Professional Development Leadership			90,227	90,227
Teacher/Instructional Staff-Professional Days *		870,632		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		341,045	110,433	451,478
Conference and Training		749,739	123,346	873,085
Other Expenses		38,301		38,301
	Total	3,741,578	1,767,088	5,508,666

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

FY13 Per Pupil Allocation by School*

	FY12 Allocation	FY 2013 Projected Enrolment	$10,000 Base Alloc	Special Program Allocation	$90.00 Per Pupil Allocation	% F/R	Estimated Enroll F/R	$90.00 PerF/R student	%ELL	Est Enroll ELL	$40.00 Per ELL students	% OSE	Est Enroll OSE	$40.00 Per OSE student	Total FY13 Allocation	Per Pupil	Difference
Amigos	66,281	344	10,000	10,000	30,960	29%	100	8,978	29%	100	4,000	15%	52	2,064	66,002	191.87	(279)
Baldwin	60,912	269	10,000		24,210	36%	97	8,716	1%	4	160	19%	51	2,044	45,130	167.77	(15,782)
Cambridgeport	49,401	244	10,000		21,960	44%	107	9,662	3%	7	280	16%	39	1,562	43,464	178.13	(5,937)
Fletcher/Maynard Academy	51,920	222	10,000		19,980	70%	155	13,986	4%	8	320	30%	67	2,664	46,950	211.49	(4,970)
Graham & Parks	67,738	348	10,000		31,320	38%	132	11,902	23%	79	3,160	18%	63	2,506	58,887	169.22	(8,851)
Haggerty	46,484	255	10,000		22,950	37%	94	8,492	7%	17	680	23%	59	2,346	44,468	174.38	(2,017)
Kennedy/Longfellow	76,123	302	10,000		27,180	62%	187	16,852	7%	21	840	16%	48	1,933	56,804	188.09	(19,319)
King	70,781	254	10,000	10,000	22,860	56%	142	12,802	6%	14	560	22%	56	2,235	58,457	230.14	(12,324)
King Open	84,177	332	10,000		29,880	44%	146	13,147	12%	40	1,600	28%	93	3,718	58,346	175.74	(25,831)
Morse	78,398	320	10,000		28,800	56%	179	16,128	2%	7	280	24%	77	3,072	58,280	182.13	(20,118)
Peabody	88,646	319	10,000		28,710	46%	147	13,207	2%	5	200	24%	77	3,062	55,179	172.97	(33,467)
Tobin	96,887	292	10,000	10,000	26,280	52%	152	13,666	9%	26	1,051	21%	61	2,453	63,450	217.29	(33,437)
	837,748	**3,501**	**120,000**	**30,000**	**315,090**		**1,639**	**147,536**		**328**	**13,131**		**741**	**29,659**	**655,417**	**187.21**	**(182,332)**
Cambridge St Upper School	-	245	10,000		22,050	48%	118	10,584	9%	22	882	22%	54	-	43,516	177.62	43,516
Putnam Ave Upper School	-	246	10,000		22,140	53%	130	11,734	9%	22	886	22%	54	-	44,760	181.95	44,760
Rindge Ave Upper School	-	260	10,000		23,400	41%	107	9,594	9%	23	936	22%	57	-	43,930	168.96	43,930
Vassal Lane Upper School	-	290	10,000		26,100	41%	119	10,701	13%	38	1,520	22%	64	-	48,321	166.62	48,321
		1,041	**40,000**		**93,690**		**473**	**42,613**		**106**	**4,224**		**229**	**-**	**180,527**	**173.42**	**180,527**
										-	-						
C.R.L.S.	222,607	1552	-		139,680	49%	760	68,443	5%	84	3,360	15%	233	-	211,483	136.26	(11,124)
High School Extension	58,782	57	-	50,000	5,130	49%	28	2,514		1	40	17%	10	-	57,684	1,011.99	(1,098)
	281,389	**1,609**	**-**	**50,000**	**144,810**		**788**	**70,957**		**85**	**3,400**		**242**	**-**	**269,167**	**167.29**	**(12,222)**
	1,119,137	**6,151**	**160,000**	**80,000**	**553,590**		**2,901**	**261,106**		**519**	**20,755**		**1,213**	**29,659**	**1,105,110**	**528**	
															(14,027)		

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

FY 13 School Improvement Plan Budget Allocations

School	FY 2012 Current Yr	$ 10,500 Base Rate	SEI Program	Proj Tot Enr	$ 100.00 /pupil	F/R %	Proj. F/R Enr	$ 80.00 /pupil	ELL %	Proj Enr ELL	$ 80.00 /pupil	City Sprouts	Total	Difference
Amigos	61,398	10,500		344	34,400	29%	100	8,000	29%	100	8,000	(2,500)	58,400	(2,998)
Baldwin	63,814	10,500		269	26,900	36%	97	7,760	1%	4	320	(2,500)	42,980	(20,834)
Cambridgeport	52,556	10,500		244	24,400	44%	107	8,560	3%	7	560	(2,500)	41,520	(11,036)
Fletcher/Maynard Academy	53,592	10,500		222	22,200	70%	155	12,400	4%	8	640	(2,500)	43,240	(10,352)
Graham & Parks	71,617	10,500	8,500	348	34,800	38%	132	10,560	23%	80	6,400	(2,500)	68,260	(3,357)
Haggerty	49,029	10,500		255	25,500	37%	94	7,520	7%	17	1,360	(2,500)	42,380	(6,649)
Kennedy-Longfellow	79,797	10,500		302	30,200	62%	187	14,960	7%	21	1,680	(2,500)	54,840	(24,957)
King	65,741	10,500		254	25,400	56%	142	11,360	6%	14	1,120	(2,500)	45,880	(19,861)
King Open	94,019	15,750		332	33,200	44%	146	11,680	12%	40	3,200	(2,500)	61,330	(32,689)
Morse	81,036	10,500		320	32,000	56%	179	14,320	2%	7	560	(2,500)	54,880	(26,156)
Peabody	90,690	10,500		319	31,900	46%	147	11,760	2%	5	400	(2,500)	52,060	(38,630)
Tobin	85,878	10,500		292	29,200	52%	152	12,160	9%	26	2,080	(2,500)	51,440	(34,438)
Sub-Total	**849,167**	**131,250**	**8,500**	**3,501**	**350,100**		**1,638**	**131,040**		**329**	**26,320**	**(30,000)**	**608,710**	**(231,957)**
Cambridge St Upper School	-	10,500		245	24,500	48%	118	9,440	9%	22	1,760		46,200	46,200
Putnam Ave Upper School	-	10,500		246	24,600	53%	130	10,400	9%	22	1,760		47,260	47,260
Rindge Ave Upper School	-	10,500		260	26,000	41%	107	8,560	9%	23	1,840		46,900	46,900
Vassal Lane Upper School	-	10,500	8,500	290	29,000	41%	119	9,520	13%	38	3,040		60,560	60,560
		42,000	**8,500**	**1,041**	**104,100**		**474**	**37,920**		**105**	**8,400**		**200,920**	**200,920**
CRLS (4 Lrng Comm.)	269,940	42,000		1,552	155,200	49%	760	60,800	5%	84	6,720		264,720	(5,220)
High School Extension Prg.	16,600	8,000		57	5,700	65%	37	2,960	-	1	80		16,740	140
Sub-Total	**286,540**	**50,000**		**1,609**	**160,900**		**797**	**63,760**		**85**	**6,800**		**281,460**	**(5,080)**
Total	**$ 1,135,707**	**$ 223,250**	**$ 17,000**	**6,151**	**$ 615,100**		**2,909**	**$ 232,720**		**519**	**$ 41,520**		**$ 1,091,090**	**$ (36,117)**

FY 2013 Professional Development Plan Allocation

Allocation Rate of: **$25.00 per pupil**

School	FY 2012 Allocation @ $30.00	Proj 10/01 Tot Enr	FY 2013 Special Allocation	FY 2013 Allocation
Amigos	$ 9,840	344		$ 8,600
Baldwin	$ 11,520	269		$ 6,725
Cambridgeport	$ 8,550	244		$ 6,100
Fletcher-Maynard Acadamy	$ 7,350	222		$ 5,550
Graham & Parks	$ 12,570	348		$ 8,700
Haggerty	$ 7,860	255		$ 6,375
Kennedy-Longfellow	$ 12,480	302		$ 7,550
King	$ 9,630	254		$ 6,350
King Open	$ 14,910	332		$ 8,300
Morse	$ 13,020	320		$ 8,000
Peabody	$ 16,680	319		$ 7,975
Tobin*	$ 12,660	292	19,000	$ 26,300
Sub-Total	**$ 137,070**	**3,501**	**19,000**	**$ 106,525**
Cambridge St Upper School	$ -	245		$ 6,125
Putnam Ave Upper School	$ -	246		$ 6,150
Rindge Ave Upper School	$ -	260		$ 6,500
Vassal Lane Upper School	$ -	290		$ 7,250
Sub-Total	**$ -**	**1,041**		**$ 26,025**
CRLS (4 small schools)	$ 46,200	1552		$ 38,800
High School Extension Program	$ 1,860	57		$ 1,425
Sub-Total	**$ 48,060**	**1,609**		**$ 40,225**
Grand Total	**$ 185,130**	**6,151**		**$ 172,775**

***Special Allocation for Montessori Teacher Training**

Five Year Financial Forecast
EXPENDITURE PROJECTIONS

	Actual FY11	Adopted Budget FY12	Projected FY13	Projected FY14	Projected FY15	Projected FY16	Projected FY17
Salaries and Benefits							
Permanent Salaries	$ 77,703,458	$ 82,811,580	$ 86,747,228	$ 88,915,909	$ 91,138,807	$ 93,417,277	$ 95,752,709
Temporary & Other Salaries	$ 5,359,371	$ 4,617,551	$ 4,715,945	$ 4,769,528	$ 4,824,449	$ 4,880,744	$ 4,938,446
Health	$ 16,457,376	$ 19,381,121	$ 20,350,177	$ 22,385,195	$ 24,623,714	$ 27,086,086	$ 29,794,694
Dental	$ 1,157,455	$ 1,458,241	$ 1,258,241	$ 1,321,153	$ 1,387,211	$ 1,456,571	$ 1,529,400
Pensions - City	$ 3,160,560	$ 3,334,391	$ 3,517,783	$ 3,605,727	$ 3,695,870	$ 3,788,267	$ 3,882,974
Medicare	$ 1,075,506	$ 1,090,504	$ 1,117,767	$ 1,151,300	$ 1,185,839	$ 1,221,414	$ 1,258,056
Other Fringe Benefits	$ 164,402	$ 160,747	$ 160,747	$ 160,747	$ 160,747	$ 160,747	$ -
Subtotal:	**$ 105,078,127**	**$ 112,854,135**	**$ 117,867,888**	**$ 122,309,558**	**$ 127,016,636**	**$ 132,011,105**	**$ 137,156,278**
Other Expenditures							
Instructional Materials/Supplies/Services	$ 1,792,235	$ 1,999,393	$ 2,043,447	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Professional & Technical Services	$ 1,737,353	$ 1,364,767	$ 1,532,343	$ 1,532,343	$ 1,532,343	$ 1,532,343	$ 1,532,343
Other Supplies and Services	$ 1,909,656	$ 2,194,216	$ 2,130,571	$ 2,130,571	$ 2,130,571	$ 2,130,571	$ 2,130,571
Special Educ and Vocational Tuition	$ 9,936,605	$ 7,859,623	$ 7,178,892	$ 7,925,170	$ 8,098,805	$ 8,274,926	$ 8,453,554
Student Transportation	$ 5,275,206	$ 5,856,785	$ 5,694,355	$ 5,816,318	$ 5,979,727	$ 6,139,236	$ 6,310,599
Energy/Fuel/Telephones	$ 4,132,798	$ 4,357,429	$ 4,526,218	$ 4,662,005	$ 4,801,865	$ 4,945,921	$ 5,094,298
Facilities Maintenance	$ 2,699,791	$ 2,171,716	$ 2,087,042	$ 2,087,042	$ 2,087,042	$ 2,087,042	$ 2,087,042
Technology	$ 774,423	$ 494,102	$ 547,131	$ 547,131	$ 547,131	$ 547,131	$ 547,131
Workshop stipends, Training, Conferences	$ 757,396	$ 874,626	$ 710,251	$ 750,250	$ 750,250	$ 750,250	$ 750,250
Equipment	$ 76,093	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000
Debt Service	$ 1,198,618	$ 632,468	$ 609,568	$ 609,568	$ 586,667	$ 563,767	$ 563,767
Subtotal	**$ 30,290,174**	**$ 27,865,125**	**$ 27,119,818**	**$ 28,120,398**	**$ 28,574,401**	**$ 29,031,187**	**$ 29,529,555**
Grand Total	**$ 135,368,302**	**$ 140,719,260**	**$ 144,987,706**	**$ 150,429,956**	**$ 155,591,037**	**$ 161,042,292**	**$ 166,685,833**
Expenditure Percent Increase			3.0%	3.8%	3.4%	3.5%	3.5%
Total Revenue	**$ 137,492,275**	**$ 140,719,260**	**$ 144,987,705**	**$ 148,594,575**	**$ 152,296,453**	**$ 156,147,323**	**$ 160,153,143**
Revenue Percent Increase			*3.0%*	2.5%	2.5%	2.5%	2.6%
Difference Expenditures vs Revenue (GAP)				***$ (1,835,381)***	***$ (3,294,584)***	***$ (4,894,969)***	***$ (6,532,690)***

Five Year Financial Forecast
REVENUE PROJECTIONS

	Actual	Budget	Projected	Projected	Projected	Projected	Projected
Property Taxes	**FY11**	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Real Estate Taxes	$ 113,055,770	$ 117,656,635	$ 121,829,160	$ 125,410,678	$ 129,135,456	$ 133,009,226	$ 137,037,946
Less: Net Charter School impact	$ (501,310)	$ (1,360,790)	$ (1,241,970)	$ (1,241,970)	$ (1,241,970)	$ (1,241,970)	$ (1,241,970)
Subtotal: Net Property Tax Levy	**$ 112,554,460**	**$ 116,295,845**	**$ 120,587,190**	**$ 124,168,708**	**$ 127,893,486**	**$ 131,767,256**	**$ 135,795,976**
Intergovernmental Revenue							
State Ch70 Education Aid	$ 8,596,970	$ 8,643,120	$ 8,643,120	$ 8,643,120	$ 8,643,120	$ 8,643,120	$ 8,643,120
State School Lunch Aid	$ 23,900	$ 29,495	$ 29,495	$ 28,135	$ 28,135	$ 28,135	$ 28,135
General State Aid	$ 12,932,330	$ 12,932,330	$ 12,932,330	$ 12,881,945	$ 12,881,945	$ 12,881,945	$ 12,881,945
Federal Medicaid Reimbursement	$ 900,000	$ 900,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Subtotal: Intergovermental Revenue	**$ 22,453,200**	**$ 22,504,945**	**$ 22,604,945**	**$ 22,553,200**	**$ 22,553,200**	**$ 22,553,200**	**$ 22,553,200**
Miscellaneous Revenue							
Hotel/Motel Excise Tax	$ 936,000	$ 936,000	$ 936,000	$ 936,000	$ 936,000	$ 936,000	$ 936,000
Fines & Forfeits - Parking Fines	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
McKinney-Vento Transportation Reimbursement	$ 250,000	$ 250,000	$ 150,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Transfer from Debt Stabilization Fund	$ 1,198,615	$ 632,470	$ 609,570	$ 586,667	$ 563,767	$ 540,867	$ 517,967
Subtotal: Miscellaneous Revenues	**$ 2,484,615**	**$ 1,918,470**	**$ 1,795,570**	**$ 1,872,667**	**$ 1,849,767**	**$ 1,826,867**	**$ 1,803,967**
PROJECTED REVENUE BUDGET	**$ 137,492,275**	**$ 140,719,260**	**$ 144,987,705**	**$ 148,594,575**	**$ 152,296,453**	**$ 156,147,323**	**$ 160,153,143**
Percent Increase		***2.3%***	***3.0%***	***2.5%***	***2.5%***	***2.5%***	***2.6%***
Increase		*$ 3,226,985*	*$ 4,268,445*	*$ 3,606,870*	*$ 3,701,878*	*$ 3,850,869*	*$ 4,005,820*

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