

Cambridge Public Schools

FY 2014 Adopted Budget

April 2, 2013



CPS
Cambridge Public Schools

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

CAMBRIDGE PUBLIC SCHOOLS
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Jeffrey M. Young, Superintendent of Schools
Carolyn L. Turk, Deputy Superintendent

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CAMBRIDGE PUBLIC SCHOOLS
FY 2014 ADOPTED BUDGET

SECTION I: Introduction and Overview

FY 2014 School Committee Budget Adoption Order

Budget Message from Superintendent

FY 2014 School Committee Budget Guidelines

Executive Summary

Enrollment Projections

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CHAIR
MAYOR HENRIETTA DAVIS

VICE CHAIR
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C13-082

--IN SCHOOL COMMITTEE--

April 2, 2013

ORDERED:

That Superintendent's Recommendation #13-51, Fiscal Year 2014 Recommended Budget be adopted as follows: that the School Committee receive and approve the FY2014 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Fringe Benefits	$ 122,796,770.00
Other Ordinary Maintenance:	$ 26,094,985.00
Travel & Training	$ 1,248,290.00
Extraordinary Expenditures	$ 849,400.00
Total	$ 150,989,445.00

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

c: Superintendent

CAMBRIDGE PUBLIC SCHOOLS
159 THORNDIKE ST. CAMBRIDGE, MA 02141

March 12, 2013

To the Honorable Members of the School Committee:

We hereby submit the Superintendent's Proposed Budget for FY 2014. The budget proposal calls for a spending level in FY 2014 of $150.9 million, which represents an increase of 4.1% over FY 2013. I want to acknowledge the City Manager for his continued commitment to excellence in education in this City. He and his staff have been collaborative and generous in the budget allocation to the schools.

School Year 2012/13 marked the first year of the Innovation Agenda, a district-wide restructuring which created four upper schools for students in grades 6, 7 and 8 and converted 11 of 12 K-8 elementary schools to K-5 schools. It has been a year of immense change for our families, students and faculty and I am proud of how well everyone has handled the transition. Although we are just midway through the first year, there is already evidence of progress towards the goals of the Innovation Agenda. Students in grades 6, 7 and 8 are benefiting from increased academic rigor as a result of curriculum alignment with the Common Core, new units of study, and a consistent curriculum across all schools, and they have new learning and social opportunities in elective classes and afterschool clubs. The growth in the music program has been especially gratifying as larger cohorts of students perform together in band, orchestra and other music ensembles. This year, teachers have formed grade level teams, working together to plan curriculum, support students' needs and organize events to build community within and across the schools. Access to a consistent school community and to more rigorous curriculum is a big step forward for students in special populations. Elementary students in special education substantially separate classrooms now have an educational home in one school and follow the same path to the Upper School as their typical peers in general education classrooms.

The main focus of this budget is to support continued progress toward the goals of the Innovation Agenda and the district's overarching goal of academic excellence and social justice for every student. Our priority in crafting the FY 2014 budget was to ensure that resources are allocated in ways that strengthen, refine and improve rather than create additional programming. Students and teachers benefit from fewer programs done well rather than many programs done half-well.

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

Student Achievement

The FY 2014 budget continues to invest in programs aimed at improving student achievement. The Response to Intervention (RTI) program, which is currently in year three as pilots at four elementary schools, will expand to additional elementary schools in the upcoming school year. To support this roll out, funding to implement Symphony Mathematics at all elementary schools is included in this budget. Symphony Math is a technology-based assessment and intervention program that supports the RTI system of assessment, progress monitoring and intervention. The upper school Sheltered English Immersion program will be improved by the addition of a fourth teacher FTE, ensuring that these students receive high quality instruction in the four core content area. The Kodaly Music program, currently at the Peabody School and Fletcher Maynard Academy, will expand to the Morse School and the Tobin School through additional funds from the Popplestone Foundation.. Research points to improved student achievement in the schools with the Kodaly Music program. The FY 2013 budget created the Academic Challenge Program Manager position to oversee academic challenge and enrichment supports in the elementary and upper schools. The FY 2014 budget continues to support this important initiative. Funding identified in existing departmental accounts will be available to the program manager to provide additional support to teachers and administrators in meeting the needs of advanced learners, including professional development in differentiated instruction.

Innovation Agenda

In year two of the Innovation Agenda, we will build on the successes of the new upper school program through continued support of what is working and adjustments to areas that need strengthening. Discussions are ongoing at each upper school about improving the core academic program, enhancing the elective offerings, including science and technology electives, and expanding before and after-school clubs and activities. The Deputy Superintendent and I have worked closely with the four Heads of Upper School and the principal of the Amigos School to identify what additional resources would best support student achievement at each of these schools. The most pressing need identified was for additional student support in math and English language arts (ELA). This budget includes funding to expand the current half-time ELA and math coaches to full time coach-interventionists at each upper school. In addition to continuing their work supporting teachers, these individuals will provide direct service to students.

In September 2013, the district will launch the Scholar College preschool program, which will be part of the Full Circle Wraparound Zone located at the Fletcher Maynard Academy. The preschool will enroll 18 children 3 years of age and older in a classroom staffed by a teacher and an aide. Scholar College will use the *High Scope Preschool Curriculum*, which is based on the dimensions of school readiness identified by the National Education Goals Panel.

Program and Curriculum Evaluation

Our highest academic priority is strengthening curriculum and instruction in the core subjects. To that end, we are paying special attention to an effort that is currently underway to revise the Massachusetts Curriculum Framework in Science. The new standards in science will embody increased rigor at all grade levels in addition to new expectations for instructional time devoted to science in all schools. From the budgetary perspective, we anticipate substantial new costs for science materials and equipment, as well as for professional development, in FY 2015 and FY 2016.

The drive to elevate science education in Cambridge has a ripple effect on other program areas. With higher expectations and greater demands for time on task for ELA and Math already in place, and with the History/Social Studies curriculum in Cambridge now being aligned to State standards, we need to make a thoughtful decision about how to implement a high-quality World Language program in grades K-8.

As with the other core content areas, we will first need to articulate the academic goals for a K-8 World Language program before simply adding more classes to the school day (which would of necessity come at the expense of other existing programs). Thus, in the 2013/14 school year, we will take two steps forward with regard to this curriculum area. First, we will make adjustments to the way World Language is offered in grades 6-8, including a plan to allow students to select one World Language beginning in grade 6 so that they can move more effectively and efficiently into deep study of that language. Second, we will commence a curriculum review, involving staff and community members, to articulate the goals of an elementary school program and recommend design options for inclusion in the FY15 budget.

As we make choices about which programs to continue to support and consider new programs, we must build in the mechanism for evaluating their effectiveness. The creation of a new program evaluator position will enable us to establish baseline data, set benchmarks, and make informed, outcomes-driven decisions.

High School Program

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. The high school will complete the second year of the NEASC Accreditation process at the end of this year. The principal and his faculty, along with the district will use the findings from the self-study process and the site visit

this spring by the accreditation team to enhance and improve the high school program. We anticipate that the FY2015 budget cycle may include initiatives to support these improvements.

Special Populations

The FY 2014 budget includes the additional classrooms and specialized staff required to support the planned growth of the Special Education Autism Spectrum Disorder program and an anticipated enrollment increase in the Special Start preschool program. Four additional positions added to the special education program will allow the Office of Special Education to reestablish the role of the inclusion specialist. Two additional school psychologists added to the budget will improve services in the upper school program.

An additional kindergarten classroom added to the Sheltered English Immersion (SEI) program will allow the district to maintain single graded classrooms for these students. As part of our effort to strengthen our capacity to meet the needs of English Language Learner (ELL) students, the school district has collaborated with Framingham State University on a state grant which will provide eleven teachers with a full scholarship to pursue a Masters degree in teaching English as a Second Language. The grant also provides the district with the funds to hire an Instructional coach who will provide support to general education teachers who teach ELL students.

Family Engagement and School Climate

Family engagement is critical to improving student achievement. Our work next year will build on what we learned this year from Dr. Karen Mapp. During the spring, a district family engagement plan will be drafted, which will provide a roadmap for improving our outreach to all families and deepening the quality of our engagement with families. Funds have been identified in existing departmental accounts to provide an allocation to support activities that are identified in the plan. The proposed budget includes funding to the City's Community Engagement Team, a unique city resource that employs community outreach workers who engage effectively with families from other cultures. This will enhance our ability to communicate and build relationships with all our families—including immigrant and linguistic minority families.

Operations and Long Range Planning

Each year as we deliberate about how best to allocate our resources, we review budgets for the operational and central administration departments. Our continuing goal is to streamline the organizational structure where we can, using technology to provide more efficient services. The FY 2014 budget proposes a reduction of 3.0 FTEs in operational and central administration departments.

The construction of a new building to house the Martin Luther King Elementary School and the Putnam Ave. Upper School continues to be the focus of the capital plan associated with the implementation of the Innovation Agenda. Demolition of the old King building is slated for later this spring while the planned building moves to design stage. The new building is on schedule to be completed by September of 2015. We are working with the City on a time line for the King Open School building.

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 stakeholders in our school community.

Respectfully submitted,

Jeffrey M. Young

Superintendent of Schools

CAMBRIDGE SCHOOL COMMITTEE FY 2014 BUDGET GUIDELINES

Our Mission: *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.*

Our Goal: *The School Committee's overarching goal is academic excellence and social justice for every student.*

Budget Guideline purpose: *Budget Guidelines are meant to provide broad, overarching themes to assist the Superintendent in development of the budget. These guidelines are not meant to identify specific programs or initiatives but rather to operate on a macro level and to express the major themes the School Committee wishes to be addressed in the development of the FY14 budget.*

I. STUDENT ACHIEVEMENT

The School Committee requests that the Superintendent place an emphasis on student achievement in the development of the FY14 budget. Decisions regarding programing, staffing, curriculum etc. should be tied to our joint goal and mission of academic excellence and social justice for all children and this should be the driving force in budget decisions. Consideration should be given to how to improve attendance throughout the District.

II. INNOVATION AGENDA (as it pertains to Elementary, Upper and Amigos schools)

The School Committee requests that the Superintendent make appropriate budget decisions to enter into the second year of the Innovation Agenda as it pertains to K-5, 6-8 and Amigos School. In determining budget decisions, the Superintendent should consider any staffing, programming or facility changes that will further deliver on the Innovation Agenda's promise of academic excellence and social justice and provide our students with a well-rounded educational and social experience that prepares them for high school and beyond. Such areas for consideration in year II of the IA may include, K-5 foreign language, review of electives and after school integration.

III.PROGRAM & CURRICULUM EVALUATION

The School Committee believes that the FY14 budget should include funds for systematic program evaluation which is an important tool for making thoughtful decisions about which programs have the greatest positive impact on student achievement and that the four year curriculum review cycle, initiated in FY11, 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. Consideration

should be given to development of alternative measures of achievement, as well as increasing District's internal capacity to evaluate programs.

IV. HIGH SCHOOL PROGRAM

The School Committee requests that the Superintendent fund Cambridge Rindge and Latin School in way that continues the academic, social and extracurricular excellence we have come to expect and that all populations at CRLS receive the support, guidance and challenge they deserve in order to prepare them for whatever their future endeavors post-graduation.

V.SPECIAL POPULATIONS

The School Committee requests that the Superintendent develop a budget where all students in special populations, such as special needs students and English language learners, have access to the same high quality school experience provided to other students, with particular consideration given to the further implementation of the West Ed Report, a comprehensive review of the Special Education program conducted in FY 11, as well as departmental recommendations to strengthen the K-12 program. The state's program Rethinking Equity and Teaching for English Language Learners (RETELL) requires professional development for all educators and support to improve instruction for English Language Learners. Funding to support this requirement should be available.

VI. FAMILY ENGAGEMENT AND SCHOOL CLIMATE

The School Committee requests that the Superintendent develop a budget that includes strategic initiatives to effectively engage families and the Cambridge community in support of student achievement and builds upon the successes of the past year and that the budget continue to support our mutual goal of building a safe, supportive and nurturing environment that allows students and staff to focus of achievement without distraction. The FY14 Budget should support and enhance effective programs and curriculum that produce students who are physically, mentally, emotionally and socially healthy and safe.

VII. OPERATIONS & LONG RANGE PLANNING

The School Committee requests that the Superintendent develop a budget that considers staff levels for school-based and non-school based personnel, on-going review and assessment of operational departments and 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 and explore a permanent location for District Administration.

EXECUTIVE SUMMARY

I. OVERVIEW

The Cambridge Public School district is a diverse urban district located in Cambridge, Massachusetts. The district enrolls approximately 6,400 students in grades kindergarten through high school. The district has 11 Kindergarten to Fifth Grade (K-5) and one Kindergarten to Eight Grade (K-8) elementary schools, four Upper Schools for students in grades six to eight, and one comprehensive high school, which includes a school of technical arts. The elementary schools include one Montessori school, a Spanish-English dual language immersion K-8 school, a Mandarin-English dual language K-2 program, and a Portuguese-English dual language immersion K-5 program.

The FY 2014 Adopted General Fund Budget for the district is $151 million, which is $6 million or 4.1% more than the FY 2013 Adopted Budget of $145 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 2013 Adopted	FY 2014 Adopted	% of Budget	Inc/Dec	% Inc/Dec
Salaries and Benefits	$ 117,927,405	$122,796,770	81%	$4,858,290	4.1%
Other Ordinary Maintenance	$24,654,975	$26,094,985	17%	$1,501,085	6.1%
Travel & Training	$1,141,705	$1,248,290	1%	$56,585	5.0%
Extraordinary Expenditure	$1,263,620	$849,400	1%	($414,220)	(32.8%)
Grand Total	**$144,987,705**	**$150,989,445**	**100%**	**$6,001,740**	**4.1%**

II. FY 2014 BUDGET FUNDING

General Fund Revenues

The district's budget is funded primarily by local property taxes (84%), and state and federal aid (15%) Revenues projections are developed in collaboration with the City's Fiscal staff.

GENERAL FUND REVENUES

(In millions)

Revenue	FY 2013 Adopted	FY 2014 Adopted	% of Total
Property Taxes	$120.6	$126.6	84.0%
State School Aid (Chapter 70)	$ 8.6	$ 8.8	5.8%
Other State and Federal Aid	$ 14.0	$ 13.9	9.2%
Miscellaneous Revenues	$ 1.7	$ 1.6	1.0%
Total General Fund Revenues	**$144.9**	**$150.9**	**100%**

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 2014, both of these funding sources will be used to support the cost of out-of district tuition for special needs students. The chart below compares the total projected cost for special education out-of-district tuition in FY 2014 to the FY 2013 Adopted Budget and details the funding sources used to support cost.

SPECIAL EDUCATION OUT-OF-DISTRICT TUITION COSTS

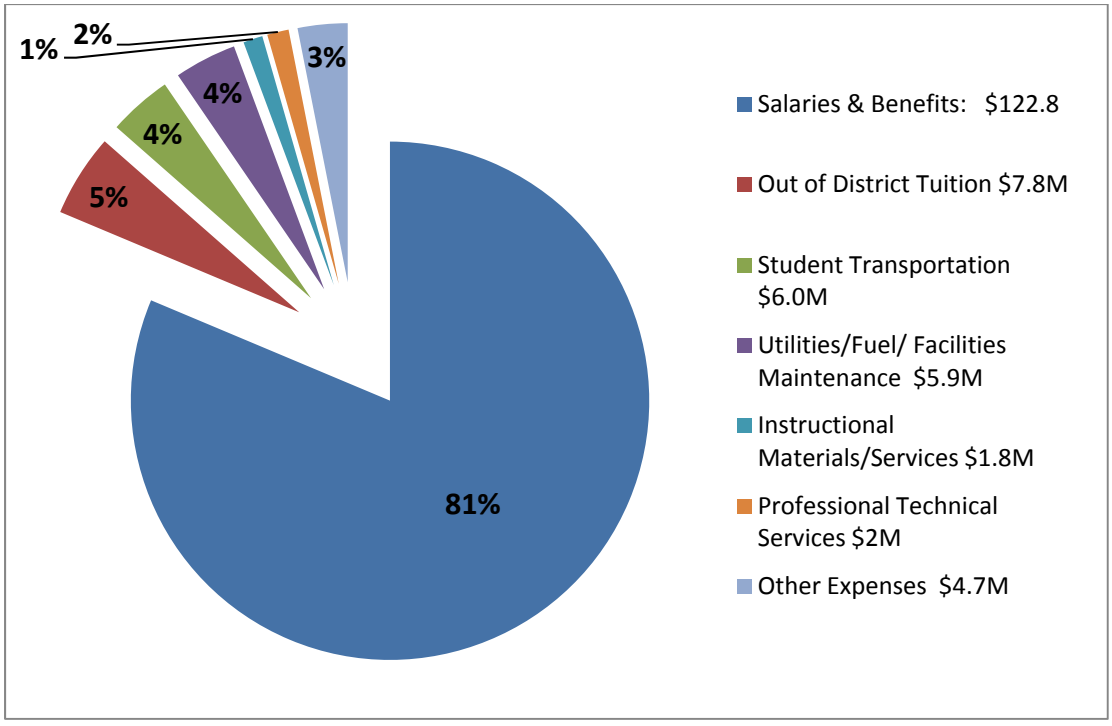
	FY 2013 Adopted	FY 2014 Adopted	% Inc/Dec
Total SPED Out-of District Tuition	**13,162,500**	**13,797,725**	**4.8%**
Funding Source			
General Fund	6,971,828	7,676,692	10.1%
Grant Fund: IDEA	2,499,834	2,554,750	2.2%
Circuit Breaker Reimbursement	3,690,838	3,566,283	(3.3%)

III. FY 2014 GENERAL FUND BUDGET EXPENDITURES

Salary and Benefits $122.8 million

Personnel costs, including salaries and benefits, make up 81% of budgeted expenditures. Permanent and temporary salaries in the FY 2014 Adopted Budget are $95.2 million, which is $3.7 million more than the FY 2013 Adopted Budget. The majority of this increase, $3.2 million, is attributable to salary step increases and the 2.5% cost of living increase stipulated in collective bargaining agreements. 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 for school year (SY) 2013/14, the net change in the number classroom teachers required for general education grades kindergarten to five is one full-time equivalent (FTE). The FTEs for specialist teachers (art, music and PE) also increased slightly. These changes are part of the "maintenance of effort" budget and are not specifically detailed as initiatives in budget adjustments section of the budget. Approximately $367K of the increase is the net cost of additions and reductions related to initiatives and cost savings proposals (detailed in the Section IV) and $235K of the increase is for funds reserved to allow the district to hire additional classroom teachers and aides in response to unanticipated increases in enrollment. Health and dental insurance, which comprise 15% of the budget, increased $1.0 million as a result of a 5% increase in the cost of health insurance.

FY 2014 PROPOSED BUDGET BY EXPENDITURE CATEGORY



Other Expenses $28.2 million

Approximately $28.2 million (19%) is allocated in the FY 2014 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 table below reflects increases to the major expense categories.

COMPARISON OF GENERAL FUND EXPENDITURES
FY 2013 ADOPTED BUDGET vs. FY 2014 PROPOSED BUDGET
(In Millions)

	FY 2013 Adopted Budget	FY 2014 Adopted Budget	Inc/Dec
Salaries and Benefits			
Permanent & Temporary Salaries	$ 91.5	$ 95.2	$ 3.7
Health & Dental	$ 21.6	$ 22.6	$ 1.0
Pension- City	$ 3.5	$ 3.7	$ .2
Medicare & Other	$ 1.3	$ 1.3	$ 0
Subtotal:	**$ 117.9**	**$ 122.8**	**$ 4.9**
Other Expenses			
Instructional Materials/Supplies/Services	$ 2.0	$ 1.8	$ (.2)
Professional & Technical Services	$ 1.5	$ 2.0	$ .5
Other Supplies & Services	$ 2.1	$ 2.2	$ .1
Special Education & Vocational Tuition	$ 7.2	$ 7.8	$ .6
Student Transportation	$ 5.7	$ 6.0	$ .3
Energy/Fuel/Telephones	$ 4.4	$ 4.1	$ (.3)
Facilities Maintenance & Equipment	$ 2.0	$ 1.9	$ (.1)
Technology	$ .7	$ .8	$ .1
Workshop Stipends, Training, Conferences	$ .8	$ .9	$ 1
Debt Service	$ .6	$ .6	$ 0
Subtotal	**$ 27.0**	**$ 28.1**	**$ 1.1**
Grand Total	**$ 144.9**	**$ 150.9**	**$ 6 .0**
% Increase			**4.1%**

IV. FUNDING FOR PARTNERS

The FY 2014 Adopted Budget continues the district's commitment to providing support to valued partners. The chart below outlines the budget allocations for each of these organizations. In addition to funding, the district also provides office space to Cambridge School Volunteers, Breakthrough, and Tutoring Plus.

FY 2013 and FY 2014 BUDGET ALLOCATIONS FOR CPS PARTNERS

Organization	FY 2013 Adopted Budget	FY 2014 Adopted Budget
Cambridge School Volunteers	$126,365	$151,365
Breakthrough	$ 54,910	$ 54,910
CitySprouts	$103,670	$103,670
Tutoring Plus	$ 6,000	$ 6,000
Science Club For Girls	$ 6,000	$ 6,000
Cambridge Housing Authority/Work Force	$154,325	$154,325
Total	**$451,270**	**$476,270**

V. FY 2014 ADOPTED BUDGET ADJUSTMENTS

As in most years, numerous line item accounts were increased and decreased to reflect actual budgetary requirements. These adjustments, which address projected changes in enrollment and changes in costs for supplies and services, are considered "maintenance of effort." During the budget review process, the superintendent and his senior administrators consider input from School Committee members, principals and curriculum coordinators and the public to identify initiatives that will strengthen the Cambridge Public Schools and identify organizational changes that will streamline operational and administrative functions. The budget adjustments for the initiatives and cost savings proposals in the FY 2014 Adopted budget are described below.

Budget Initiatives and Cost Saving Proposals

A total of $1,547,106 is added to the FY 2014 Adopted Budget to support program initiatives. Reductions of $1,547,106 fund these initiatives. Full descriptions of the initiatives and cost saving proposals included in the FY 2014 Adopted Budget may be found in the tabbed section entitled "Budget Adjustments Section" Below are brief descriptions.

- **Initiative 1:** Funding of $52,000 to support the continued rollout of the Response to Intervention (RTI) program. RTI is a multi-tiered system of instruction, assessment and intervention that provides struggling students with increasing levels of interventions. During year four of implementation, RTI for English language arts will be implemented at additional elementary schools and Symphony Math, a technology-based program for assessment and interventions in mathematics, will be implemented at all 12 elementary schools. This initiative funds the cost of the software license for Symphony Math.
- **Initiative 2:** Funding of $248,000 for one new full-time equivalent (FTE) added to each upper school to expand the current math coach and English language arts positions from half-time coach to full-time coach-interventionists. In addition to continuing their work supporting teachers, these individuals will provide direct services to students.
- **Initiative 3:** Funding of $62,000 for one additional Sheltered English Immersion teacher at Vassal Lane Upper School. The additional of a fourth teacher position to the SEI Upper School program will ensure inclusion of SEI students in general education classes, including core content instruction, electives, and art, music and physical education
- **Initiative 4:** Funding of $87,000 to add a preschool program to the Wraparound Zone, located at the Fletcher Maynard Academy. This preschool will serve 18 students age 3 and older.
- **Initiative 5** Funding of $50,000 for coach stipends, equipment and transportation for the Upper School afterschool athletic program.
- **Initiative 6:** Funding of $90,000 for a program evaluator position. This new position will be responsible for the design and implementation of program evaluations, including baseline data and setting benchmarks. The goal of creating this position is to assist the district with making informed, outcome driven decisions about programs.
- **Initiative 7:** Funding of $20,426 for athletic trainers. This initiative will increase the schedule for two part-time trainers to full-time.
- **Initiative 8:** Funding of $87,000 for an additional Sheltered English Immersion Kindergarten.
- **Initiative 9:** Funding of $165,248 for one substantially separate Special Start classroom for preschool students with Developmental Delay Disorder will be added.
- **Initiative 10:** Funding of $124,615 for one substantially separate special education classroom for rising 7th grade students in the Autism Spectrum Disorder (ASD) program. This is the planned expansion of the ASD program.
- **Initiative 11:** Funding of $131,490 for special education related services staff to provide speech and language, occupational and physical therapy to students. These positions are required to support the additional preschool and ASD classrooms.
- **Initiative 12:** Funding of $248,000 for four inclusion specialist positions. The addition of this staff will allow the Office of Special Education to reestablish the inclusion specialist role.

- **Initiative 13:** Funding of $126,575 for two school psychologists. The addition of these two positions will insure that each of the upper schools is served by one school psychologist rather than two part-time school psychologists.
- **Initiative 14:** Addition of $15,000 to support the Cambridge Community Engagement Team (CET). CET employs community outreach works who engage effectively with families from other cultures. This initiative will enhance the district's ability to communicate with immigrant and linguistic minority families.
- **Initiative 15:** Funding of $15,000 to increase resources available for the on-going coordination of district bullying prevention and intervention activities.
- **Initiative 16:** Funding of $25,000 to Cambridge School Volunteers for to support Learning Centers at each of the upper schools and the Amigos School.

- **Cost saving 1:** Reduction of $172,660 in salary expenses associated with district wide special education staff reductions of 2.7 FTEs. These reductions are based on an annual review student needs and offset the additional costs of $795,930 and increase of 15 FTEs associated with the special education initiatives included in the FY 2014 budget.
- **Cost saving 2:** Reduction of $655,970 in operational and central administration salary accounts, including elimination of 3 positions, elimination of funds set aside to pay clerk early retirement incentive, which expired in FY 2013, and reduction of General Fund support to Food Services program.
- **Cost saving 3:** Reduction of $219,000 in salary accounts in the CRLS budget, including 1.5 FTE teaching positions, .5FTE staff developer position and 1.0 FTE clerical position. Planned changes in instructional coaching model will enable the high school to absorb the teacher and staff developer reductions with no impact on classes available to students.
- **Cost saving 4:** Reduction of $304,476 in salary accounts in curriculum departments, including the reduction of two anticipated vacancies and 1.8 FTE in district instructional coach staff.
- **Cost saving 5:** Reduction of $195,000 in non salary accounts, including wireless telephones, new classroom materials, curriculum support accounts and Innovation Agenda planning funds.

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

SUMMARY OF BUDGET ADJUSTMENTS

	Initiatives	FTE	Amount	Description/Impact
1	Response to Intervention Program: Symphony Math technology program	n/a	$52,000	Cost of software license to implement program at 12 elementary schools
2	Upper School Coach-Interventionist	4.0	$248,000	Increase part-time math & ELA coach positions to full-time coach-interventionist
3	Sheltered English Immersion (SEI) Teacher for Upper School program at Vassal Lane	1.0	$62,000	Addition will insure that SEI students have an opportunity to be included in classes with general education students
4	Wraparound Zone Preschool	2.0	$87,000	Preschool classroom at FMA for 18 students
5	Upper School Athletic Program	n/a	$50,000	Stipends for coaches, cost of equipment and transportation
6	Program Evaluator	1.0	$90,000	Salary for new position responsible for design and implementation of program review
7	CRLS Athletic Trainers	0.3	$20,426	Increase from part-time to full time for both athletic trainers
8	Sheltered English Immersion kindergarten classroom	2.0	$87,000	Teacher & aide for additional kindergarten classroom
9	Special Start classroom	4.0	$165,248	Teacher and three aides for special education preschool classroom
10	Autism Spectrum Disorder (ASD) classroom	3.0	$124,615	Teacher & two aides for 7th grade ASD classroom
11	Special Education Related Services	2.0	$131,490	Additional Speech/Language, Occupational and Physical Therapy staff
12	Special Education Inclusion Specialists	4.0	$248,000	Additional special education staff required to reestablish inclusion specialist role.
13	School Psychologists	2.0	$126,575	Addition of these positions will insure that the upper schools each have one school psychologist
14	Community Engagement Team (CET)	n/a	$15,000	Support for the City's CET, which employs community outreach workers
15	Bullying Prevention and Intervention	n/a	$15,000	Additional support for on-going prevention and intervention activities
16	Cambridge School Volunteer Learning Centers	n/a	$25,000	Funding to support Learning Centers at upper schools and the Amigos School
	Total Budget Increase	**25.3**	**$1,547,354**	

	Cost Saving Proposals	FTE	Amount	Description/Impact
1	Special Education Staff Reductions	(2.7)	($172,908)	Based on an annual review student needs
2	Operations/Central Administration Reductions	(3.0)	($655,970)	Reduction of staff, expired early retirement incentive and General Fund support to Food Services program
3	CRLS Reductions	(3.0)	($219,000)	Reduction of 1.5 teaching staff; .5 staff developer and 1.0 clerk
4	Curriculum Departments Reductions	(3.6)	($304,476)	Reduction of 1.8 FTE anticipated position vacancies and 1.8 district instructional coach positions
5	Non-Salary Reductions	n/a	($195,000)	Reduction to wireless telephone, new classroom materials, and Innovation Agenda planning funds.
	Total Budget Increase	**(12.3)**	**($1,547,354)**	

VI. ENROLLMENT PROJECTIONS, STUDENT DEMOGRAPHICS AND AVERAGE CLASS SIZE

Enrollment Projections

During the past six years, district enrollment has increased by 10.3%, with an average annual increase of 1.7%. The current school year (SY2012/13) October 1, 2012 official enrollment is 6,393 students, an increase of 169 students over SY2011/12 enrollment. The projected enrollment for SY2013/14 is 6,498, an increase of 104 students. During the next 5 years (SY2013/14 to SY2017/18) enrollment is projected to increase to an additional 515 students to 6,909. This represents an 8% increase.

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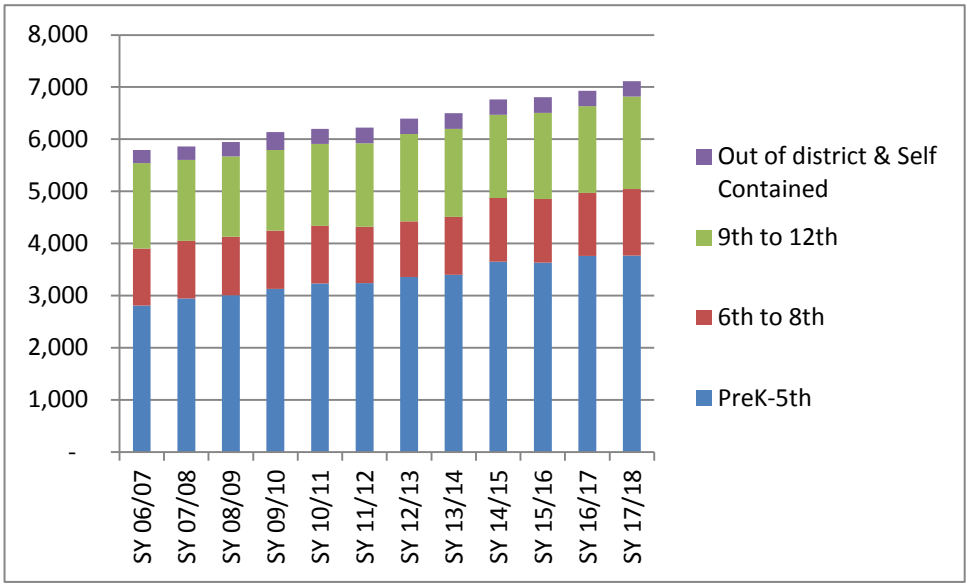
Growth In Enrollment Between SY 2006/07 To SY 2012/13

	SY 2006/07	SY2012/13	# Increase	% Increase
Enrollment	5,797	6,393	596	10.3%

District Enrollment School Year 2006/07 to 2017/18

School Year	PreK-5th	6th to 8th	9th to 12th	Out of district & Self Contained	Total	Change from Prior Year	% Chg
SY 06/07	2,809	1,098	1,637	253	5,797		
SY 07/08	2,945	1,108	1,554	254	5,861	64	1.0%
SY 08/09	3,011	1,123	1,539	277	5,950	89	2.0%
SY 09/10	3,132	1,117	1,543	345	6,137	187	3.0%
SY 10/11	3,233	1,104	1,571	294	6,202	56	1.0%
SY 11/12	3,241	1,079	1,602	302	6,224	22	0.4%
SY 12/13	3,357	1,066	1,678	292	6,393	169	2.7%
			Projected				
SY 13/14	3,400	1,111	1,691	297	6,497	104	1.7%
SY 14/15	3,653	1,218	1,598	297	6,652	155	2.4%
SY 15/16	3,633	1,223	1,652	297	6,679	28	0.4%
SY 16/17	3,762	1,213	1,660	297	6,805	125	1.9%
SY 17/18	3,768	1,280	1,771	297	6,908	103	1.5%

District Enrollment School Year 2006/07 to 2017/18



Enrollment Projection Methodology

Enrollment for Grades 1-12 is projected using a five year weighted formula to calculate the average retention rate of students (i.e. students who progress to the next grade). The formula is structured such that the rate of retention between the most recent two years is given more weight than the rate of retention between year five and year four. Kindergarten enrollment projections are based both on a on a percentage of births to Cambridge residents five year prior and on historical trends.

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. The table and graph below show historical data and projected trends in enrollment.

Student Demographics

The Cambridge Public Schools supports the needs of a diverse student population. The percent of students qualifying for free and reduced lunch in FY 2013 is 44%. Students on Individual Education Plans (IEPs) make up 21% of the student population and 6% of students are identified as English Language Learners (ELLs).

Cambridge Public Schools Student Population
Select Demographic Information

	SY 2011/12*	SY 2012/13*
Socioeconomic status Free/Reduced Lunch	47%	44%
Special Education Students	22%	21%
English Language Learners	8%	6%
White	38%	39%
African American	31%	30%
Asian	10%	12%
Hispanic	13%	14%

**Does not total 100% SOURCE: CAMBRIDGE PUBLIC SCHOOLS ICTS DEPARTMENT, OFFICIAL OCT 1 DATA*

Class Size

Enrollment is projected at both the district level and for each school. School based projections enable us to determine whether staffing adjustments are required to address changes in student enrollment. Projections of students rising to the next grade at each elementary school are reviewed in order to maintain class sizes that adhere to requirements set forth in the collective bargaining agreement with the Cambridge Educator's Association. Per the collective bargaining agreement, enrollment in kindergarten classes may not exceed 20, and enrollment in classes for students in grades one through eight may not exceed 25. The average class size in grades kindergarten through eighth grade remains favorable. The chart below shows the average class sizes projected for SY 2014 compared to the average class size in the current school year.

Elementary Average Class Size

	Current SY 2013	Projected SY 2014		Current SY 2013	Projected SY 2014
Kindergarten	18	19	Children's House	23	23
Gr. 1 - 5	19	18	Lower Elementary	20	22
Gr. 6 - 8	20	20	Upper Elementary	16	19

Note: Does not include Sheltered English Immersion classrooms or self-contained special education classrooms.

By collective bargaining agreement, high school class sizes may not exceed 20 in Science classes or 30 in all other subject areas.

High School Average Class SIze

School Year	English	History	Mathematics	Science	World Language
SY 2012/13	19.2	19.5	18.4	17.4	18.4
SY 2011/12	18.2	18.4	17.5	17.3	17.6
SY 2010/12	18.5	19.9	17.0	16.3	17.1
SY 2009/10	16.7	20.2	17.1	16.4	16.5

Note: Does not include Sheltered English Immersion classrooms or self-contained special education classrooms.

Budget Adjustments

SECTION II: Budget Adjustments

FY 2014 Initiatives

Response to Intervention

Upper School Coach-Interventionist

Sheltered English Immersion Upper School Teacher

Kodaly Music at the Morse and Tobin Schools

Wraparound Zone Preschool

Upper School Athletic Program

Program Evaluator

CRLS Athletic Trainers

Sheltered English Immersion Kindergarten

Special Start Preschool

Expansion of Autism Spectrum Disorder Program

Special Education Related Services

Inclusion Specialists

School Psychologists

Community Engagement Team Support

Bullying Prevention and Intervention

Additional Funding for Cambridge School Volunteers Learning Centers

FY 2014 Cost Savings Proposals

Special Education Position and Salary Reductions

Central Administration and Operations Position and Salary Reductions

CRLS Position and Salary Reductions

Curriculum Department Position and Salary Reductions

Non-Salary Accounts Reductions

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FY 2014 INITIATIVE

Title: Response to Intervention (RTI) Year Four

Budget Guideline: *Student Achievement*

Description of Need:

Response to Intervention (RTI) is a multi-tiered system of instruction, assessment and intervention that provides struggling learners with increasing levels of intervention. RTI is designed as an early intervention program to prevent academic failure, maximize student achievement and ultimately reduce the number of students referred to special education. The program emphasizes a strong core instructional program, the use of data and frequent progress monitoring. A successful implementation of an RTI program usually takes five years. The district began the planning phase of a Response to Intervention (RTI) program in school year (SY) 2010/11.

Implementation Progress To Date:

- Year I (SY 2010/11): Four schools, Baldwin, Cambridgeport, Kennedy-Longfellow and Morse, agreed to pilot the program and participated in a year-long initial training.
- Year II (SY 2011/12): During the second year of the pilot, the school-based teams and the English Language Arts (ELA) department identified specific universal screeners for ELA, developed a data management system and created a formalized system of monitoring students' progress.
- Year III (SY 2012/13): The four pilot schools implemented a full RTI program for ELA, including universal screening for all students, use of assessment results in progress monitoring meetings, and use of specific interventions for students who fail to meet the established benchmarks. Concurrent with the RTI work in ELA, the Mathematics Department completed a review and selection process for an elementary math intervention. Six (6) elementary schools, including the four RTI pilot schools and the King Open and Tobin Schools, implemented a first year pilot of *Symphony Mathematics*, a technology- based program that serves both as a universal screener and a system of interventions specifically targeted at the needs of individual students. The cost for this program will be $52,000 next year.

FY 2014 Implementation Goals

During year four, the RTI program implementation in English Language Arts will expand to additional elementary schools and Symphony Mathematics will be implemented in all elementary schools.

Expected Outcome(s):

- Improvements to core instructional program in ELA and Math
- Implementation of RTI in English Language Arts (ELA) in other elementary schools
- Implementation of *Symphony Mathematics* as a universal screener and progress monitoring tool

Cost of Initiative:

The cost of this initiative is **$52,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Software cost for Symphony Mathematics	n/a	$52,000	15000	851117	55804
Total Cost:		**$52,000**			

*Full Time Equivelents

FY 2014 INITIATIVE

Title: Upper School Coach-Interventionist

Budget Guideline: *Student Achievement*

Description of Need:

In September 2012, the Cambridge Public Schools opened four new upper Schools for students in 6th through 8th grade. The Superintendent and Deputy Superintendent for Teaching and Learning have worked closely with the four Upper School Heads to identify additional resources required to support student achievement at each of these schools. The Upper School Heads have identified a need for staff who are able to provide additional support in math and English language arts (ELA) to students either individually or in small groups. This initiative proposes to increase the existing half-time math and half-time ELA instructional coaches to full time and to create a dual role for these individuals. The overarching role and responsibility of the Coach-Interventionist is to provide support, feedback, and intensive individualized learning/growth opportunities to both classroom teachers and students. The Coach-Interventionist position will plan and design individualized professional development strategies for teachers such as collaborative conversations, model lessons, and non-evaluative observations as well as provide direct services to students one-on-one or in small groups. These individuals will also assess students for progress monitoring and collaborate with general education teachers and special education teachers to analyze and interpret student data and follow up on student growth.

Expected Outcome(s):

- Improve student achievement.
- Target support for students struggling in either math or English language arts.
- Improve quality of instruction.
- Better use of data to improve instruction and to identify the need for intervention.

Cost of Initiative:

The cost of this initiative is **$248,000** added to the FY 2014 operating budget.

Upper School Coach-Interventionist--continued

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Rindge Ave Coach-Interventionist	1.0	$62,000	15000	806115	51112
Cambridge Street Coach-Interventionist	1.0	$62,000	15000	807115	51112
Putnam Ave Coach-Interventionist	1.0	$62,000	15000	808115	51112
Vassal Lane Coach-Interventionist	1.0	$62,000	15000	809115	51112
Total Cost:	**4.0**	**$248,000**			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Sheltered English Immersion Upper School Teacher

Budget Guideline: *Student Achievement*

Description of Need:

The Sheltered English Immersion (SEI) program for students in 6th through 8th grade is located at the Vassal Lane Upper School. The program currently consists of three classrooms, one each for 6th, 7th and 8th grade. This initiative will add a fourth teacher FTE* to the SEI program. This additional teacher resource at the Vassal Lane Upper School will also ensure that SEI students have opportunities to mainstream with the general education students for core content instruction, electives, and art, music and physical education classes, by allowing increased flexibility in scheduling.

Expected Outcome(s):

- Strengthen core content instruction to SEI students.
- Increase opportunities for SEI students to mainstream with general education students

Cost of Initiative:

The cost of this initiative is **$62,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
SEI Teacher	1.0	$62,000	15000	809131	51112
Total Cost:	**1.0**	**$62,000**			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Kodaly Music at the Morse and Tobin Schools

Budget Guideline: *Student Achievement*

Description of Need:

This initiative will expand the Kodaly program, currently at the Fletcher-Maynard Academy and the Peabody School, to the Morse and Tobin Schools. Research points to improved student achievement in the schools with the Kodaly Music program; in addition, there is anecdotal evidence of improved classroom climate. The Kodaly program offers Kodaly-based music for four 30-minute periods per week in grades K-2, and three 45-minute periods per week in grades 3 and 4. In order to provide this frequency of music periods, the allocation of staff for music at the Morse School must be increased. Funding for this program is provided by a private grant from the Popplestone Foundation.

Expected Outcome(s):

- Improved student achievement as measured by percent proficient for 3rd, 4th and 5th grade MCAS results.
- Improved school climate.

Cost of Initiative:

The cost of this initiative is approximately **$49,600** and will be paid from the FY 2014 grant budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Increase Music Teacher FTE at Morse School	.4	$24,800	25000	820130	51112
Increase Music Teacher FTE Tobin School	.4	$24,800	25000	823130	51112
Total Cost:	**.8**	**$49,600**			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Wraparound Zone Preschool

Budget Guideline: *Innovation Agenda*

Description of need:

The phase two implementation of the Full Circle Wraparound Zone, located at the Fletcher Maynard Academy, includes the opening of the Scholar College preschool program for students ages 3 years and older. Scholar College will open in September with one class serving 18 students. The classroom will be staffed by one teacher and one teaching assistant. As part of the Fletcher Maynard Academy, Scholar College will offer an eight-hour extended day, funded by the Expanded Learning Time grant.

Scholar College will use the *High Scope Preschool Curriculum*, which is based on the dimensions of school readiness identified by the National Education Goals Panel. The Full Circle Curriculum Subcommittee selected High Scope after researching a number of programs and conferring with schools in New York and New England that use this curriculum. The committee selected this curriculum because of its focus on oral language, cognitive learning, participatory learning, independence, and persistence. In addition, many of the schools in New York using High Scope have found success with student populations whose demographics are similar to the student population at the Fletcher Maynard Academy and in the Full Circle zone. The School Committee voted to implement this initiative at their February 5, 2013 meeting.

Expected Outcome(s):

- Provide high quality, developmentally appropriate preschool education to 18 students.

Cost of Initiative:

The cost of this initiative is $**87,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Preschool Teacher	1.0	62,000	15000	824104	51112
Preschool Aide	1.0	25,000	15000	824104	51116
Total Cost:	**2.0**	**$87,000**			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Upper School Athletic Program

Budget Guideline: *Innovation Agenda*

Description of Need:

In SY 2012/13 the district launched an after-school athletics program for students in 6th through 8th grades. Funding for the first year of the program came from a one-time source. This initiative appropriates funding to the operating budget to support the continuation of the athletic program in SY 2013/14. Intramural sports will be offered at each campus in the fall, winter and spring. Programs may include basketball, soccer, track and field, ultimate Frisbee, volleyball, cross country, golf, floor hockey, lacrosse and recreational games. At each upper school, the number of intramural teams and the team activities will be determined by the number of students choosing to participate in the program.

In future school years, the district plans to expand the program to include interscholastic opportunities in addition to intramural activities. Interscholastic teams will play against other upper schools in the city and middle schools from other cities and towns.

Expected Outcome(s):

- Program participants will gain valuable skills that will help them grow physically, mentally, socially and emotionally.
- The program will provide an environment that fosters healthy competition and will allow participants to experience challenges in a safe and supportive environment.
- Participants will learn the importance of teamwork, sportsmanship, cooperation, sport related skills, and the benefit and enjoyment of exercise on their lives.

Cost of this initiative:

The cost of this initiative is $**50,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Transportation	n/a	$10,000	15000	860126	53301
Athletic Supplies	n/a	$15,000	15000	860126	55104
Coaches and Officials salaries	n/a	$25,000	15000	860126	51201
Total Cost:		**$50,000**			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Program Evaluator

Budget Guideline: *Program Evaluation*

Description of Need:

Systematic program evaluation is an important tool for making thoughtful decisions about which programs have the greatest positive impact on student achievement. The district proposes to create a program evaluator position to support the review and assessment of current and new programs. This position will be responsible for design and implementation of program evaluations, including working with administrators, (in particular, the district's assessment specialist) to identify measurable goals and outcomes for existing programs and for any new programs. The position will also support the curriculum review cycle.

Expected Outcome(s):

- The district will develop a systematic process for evaluating the effectiveness of programs.
- Data from program evaluations will be used for program improvement and/or to determine whether existing program should continue to exist or new program be adopted.
- Program outcomes will be monitored over time.
- The district will design a data system that supports both qualitative and quantitative data collection and analysis.

Cost of Initiative:

The cost of this initiative is **$90,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Program Evaluator	1.0	$90,000	15000	869871	51117
Total Cost:	**1.0**	**$90,000**			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: CRLS Athletic Trainers

Budget Guideline: *High School Program*

Description of Need:

The high school athletic program has two part-time trainers who attend athletic events, work with injured athletes and implement the district's concussion screening program for student athletes. This initiative will increase both trainers to a full-time work schedule.

Expected Outcome(s):

- Increase coverage at CRLS athletic events, which will provide a safer environment.
- Allow for additional time for preventive treatment and for rehabilitation of injured athletes.
- Increase education about concussions.

Cost of Initiative:

The cost of this initiative is **$20,460** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Increase both Athletic Trainers from 80% time to full time	.33	$20,460	15000	849901	51112
Total Cost:	**.33**	**$20,460**			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Sheltered English Immersion Kindergarten

Budget Guideline: *Special Populations/English Language Acquisition*

Description of Need:

A growing population of students enrolled in the Sheltered English Immersion (SEI) program, particularly in kindergarten and first grade, has resulted in class sizes that are over recommended limits and in combined-grade classes in the SEI program at the Graham & Parks School. To alleviate these issues, an additional SEI kindergarten will be added.

Expected Outcome(s):

- Reduce class size of SEI classrooms.
- Provide for single grade classes in 1st through 5th grades in the SEI program.
- Improve the academic and linguistic progress of students.

Cost of Initiative:

The cost of this initiative is $**87,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
SEI Kindergarten Teacher	1.0	$62,000	15000	827131	51112
SEI Kindergarten Aide	1.0	$25,000	15000	827131	51116
Total Cost:	**2.0**	**$87,000**			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Special Start Preschool

Budget Guideline: *Special Populations/Special Education*

Description of Need:

The Special Start Program provides services and programming for young students 3-5 years of age. Currently, a total of twelve Special Start preschool classes are located at various elementary schools. The Special Start preschool program includes both full inclusion integrated classrooms and substantially separate classrooms. Based on projected enrollment for September 2013, an additional substantially separate classroom is required to support students with Developmental Delay Disorder. This classroom will enroll up to six students.

Expected Outcome(s):

- Special Start Students with Developmental Delay Disorder 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 at the pre-school level will result in fewer out-of-district placements, ultimately resulting in cost savings to the district.

Cost of this initiative:

The cost of this initiative is **$165,248** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Special Start Classroom Teacher	1.0	$69,807	15000	852395	51112
Special Start Classroom Aides	3.0	$95,441	15000	852395	51116
Total Cost:	**4.0**	**$165,248**			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Expansion of Autism Spectrum Disorder Program

Budget Guideline: *Special Populations/Special Education*

Description of Need:

One new classroom will be required to provide instruction to rising 7th grade students in the Autism Spectrum Disorder (ASD) program. This is the planned growth of the district's ASD program, which was initiated in SY 2006/2007 with two pre-school classrooms. The program has been expanded each year since then by adding a classroom for the next grade level. Currently, there are nine classrooms for students in preschool through 6th grade.

Expected Outcome(s):

- 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 resulting in cost-savings for the district.

Cost of Initiative:

The cost of this initiative is **$124,615** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
ASD Classroom teacher (11 months)	1.0	$69,808	15000	807340	51112
ASD Classroom Aides (11 month)	2.0	$54,807	15000	807340	51116
Total Cost:	**3.0**	**$124,615**			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Special Education Related Services

Budget Guideline: *Special Populations/Special Education*

Description of Need:

Related service providers deliver speech and language, occupational and physical therapy to students. These services may be delivered on an individual or group basis, depending upon an individual student's needs. Students in the Autism Spectrum Disorder (ASD) and Special Start programs require a high level of intensive related services. A full time speech and language pathologist and part-time occupational and physical therapists are required to accommodate the expansion of the ASD and Special Start programs.

Expected Outcome(s):

- Students will receive required services in speech and language, occupational and physical therapy.

Cost of Initiative:

The cost of this initiative is **$131,490** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Speech & Language Pathologist (11 month)	1.0	$68,200	15000	852320	51112
Occupational Therapist	.4	$24,800	15000	852315	51112
Physical Therapist	.6	$38,490	15000	852315	51112
Total Cost:	**2.0**	**$131,490**			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Inclusion Specialists

Budget Guideline: *Special Populations/Special Education*

Description of Need:

The addition of four Inclusion Specialists to the budget will allow the Office of Special Education to reestablish the role of the Inclusion Specialist. The reestablishment of the role will improve services and support to students in the general education classroom who have more intense special education needs. The inclusion specialist provides specialized support through consultation and collaboration with general education staff and specialists around learning styles, curricula modifications, environmental accommodations, and alternative assessments. In addition, the inclusion specialist provides strategies and methodologies for serving students with deficits in communication, social pragmatics, emotional/social and behavioral needs.

Expected Outcome(s):

- Improved consultation and case management for students with low incidence and/or significant disabilities.
- Instruction and modeling of inclusionary practices in the general education setting.
- Professional development and staff support for behavioral support plans.

Cost of Initiative:

The cost of this initiative is **$248,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Inclusion Specialist	4.0	$248,000	15000	852330	51112
Total Cost:	**4.0**	**$248,000**			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Strengthen School Psychologist Services

Budget Guideline: *Special Populations/Special Education*

Description of Need:

During School Year 2012/13, each Upper School was staffed by two part time school psychologists, resulting in scheduling difficulties and some inconsistencies in services. This initiative will strengthen school psychologist services in the Upper Schools by adding an additional 2.0 FTE school psychologist positions. This budget adjustment will allow each Upper School to be staffed with a single school psychologist, alleviating issues experienced this year related to multiple individuals sharing the work at each of the schools

Expected Outcome(s):

- Upper School students and families will have access to a consistent school psychologist

Cost of Initiative:

The cost of this initiative is **$126,575** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
School Psychologist	2.0	$126,575	15000	various	51112
Total Cost:	**2.0**	**$126,575**			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Community Engagement Team Support for CPS

Budget Guideline: *Family Engagement and School Climate*

Description of Need:

Family engagement is critical to improving student achievement. The Cambridge Public Schools (CPS) wants to find new ways to communicate and build relationships with all of our families—including immigrant and linguistic minority families. Cambridge's Community Engagement Team is a unique city resource that employs community outreach workers who engage effectively with families from other cultures. CPS, as a member of the Kids' Council, has committed to supporting the expansion of the Community Engagement Team, and will benefit from its services.

Expected Outcome(s):

- Additional support in schools and for families

Cost of Initiative:

The cost of this initiative is **$15,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Funding to Kid's Council	n/a	$15,000	15000	896870	53101
Total Cost:		**$15,000**			

*Full Time Equivalents.

FY 2014 INITIATIVE

Title: Bullying Prevention and Intervention

Budget Guideline: *Family Engagement and School Climate*

Description of Need:

A comprehensive approach to school climate includes strong social curricula, a prevention-based system of support and a monitoring system to track effectiveness of interventions. During the past several years the district has begun to put this system in place. Training and implementation of *Developmental Designs*, a social curriculum for grades 6 through 9 and *Responsive Classroom,* a social curriculum for kindergarten through grade 5, is on-going. This initiative provides for additional resources for ongoing coordination of district bullying prevention and intervention activities. These include annual professional development for school administrators, support to schools and families regarding bullying prevention and intervention strategies related to specific cases, and collaboration with community agencies to promote a unified approach to bullying prevention and intervention.

Expected Outcome(s):

- Decrease bullying incidents by improving bullying prevention, intervention and reporting
- Better use of data to track effectiveness of intervention

Cost of Initiative:

The cost of this initiative is **$15,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Stipends for Trainer and Teachers	n/a	$13,000	15000	860660	57105
Training Materials	n/a	$ 2,000	15000	860660	57103
Total Cost:		**$15,000**			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Additional Funding For Cambridge School Volunteers Learning Centers

Budget Guideline: *Student Achievement*

Description of Need:

Additional funding to the Cambridge School Volunteers(CSV) will increase support for the Learning Centers at all four upper schools and the Amigos School. These additional funds will enable CSV to expand recruitment efforts for qualified, professional volunteer tutors to support Learning Centers at the four Upper Schools and the Amigos School (particularly volunteers who are people of color). These funds will also provide stipends for additional teachers to support the Learning Centers. Each school will still be required to provide a stipend funded from the school's budget for one teacher to supervise the Learning Center. As needed, CSV will provide stipends for additional teachers to ensure that each learning center has adequate staff available to supervise students and volunteers.

Expected Outcome(s):

- Learning Centers at Upper Schools and Amigos will be available during the full school year
- Learning Centers will be staffed with qualified, professional tutors
- Additional teacher support will be available at the Learning Centers

Cost of Initiative:

The cost of this initiative is **$25,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Funding to Cambridge School Volunteers	n/a	$25,000	15000	893640	53101
Total Cost:		**$25,000**			

*Full Time Equivalents.

FY 2014 COST SAVING PROPOSAL

Title: Special Education Position Reductions

Budget Guideline: *Special Populations/Special Education*

Description of Cost Saving 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 2014, the Office of Special Education proposes to reduce 2.7 full time equivalent positions (FTEs), resulting in a cost savings of $132,885. These savings will be used to offset $669,355 in additional costs and 13 new FTEs related to the following initiatives: four new inclusion specialist positions; staff for a new Autism Spectrum Disorder (ASD) program classroom; staff for a new Special Start preschool classroom; Occupational and Physical therapists and a speech pathologist. These initiatives are described more fully in the preceding pages.

Cost Savings:

The projected savings for this proposal is **$172,908** in the FY 2014 operating budget.

Itemized Reductions	FTEs*	Savings	Fund	Dept	Account
Aide 6 Preschool Program	(1.0)	($24,515)	15000	852395	51116
Teacher/Special Educator	(.5)	($31,001)	15000	813330	51112
Lead Teacher	(.2)	($12,400)	15000	852375	51112
Teacher-in-Charge	(1.0)	($65,217)	15000	852372	51112
Reduction to Out-of-district tuition	n/a	($39,775)	15000	852372	53201
Total Savings:	**(2.7)**	**($172,908)**			

*Full Time Equivalents

FY 2014 COST SAVING PROPOSAL

Title: Central Administration and Operations Position and Salary Reductions

Budget Guideline: *Operations and Long Range Planning*

Description of Cost Saving Proposal:

- **Reorganization of Accounts Payable and Purchasing Departments:** The Manager of Purchasing and Manager of Accounts Payable positions will be combined into one position. Two senior clerk positions will be upgraded to specialist positions.
- **Reduction of Chief of Planning Officer to part-time:** Currently, this position has a part-time schedule; the budget reduction reflects this schedule.
- **Elimination of telephone operator position:** The telephones will be upgraded to provide for automated answering, and the position will not be required.
- **Reduction of part-time position in Human Resources Dept:** The HR Information Specialist (HRIS) position, currently at .5 FTE, will be eliminated. The responsibilities will be absorbed by other staff in the department.
- **Reduction of funds set aside for clerk retirement incentive:** An administrative reorganization in FY11 resulted in an early retirement incentive of $15,000 per year for three years for 10 clerks who opted to retire as of September 2010. The final payout of this incentive was made in January 2013.
- **Reduction of Food Services Department General Fund support:** The Food Services Department has improved collection of school lunch fees through an on-line payment system, and has implemented better cost controls. The combination of increased revenues and cost containment has resulted in a reduced reliance on the General Fund.
- **Transfer salary cost of permit clerk to Facilities Revolving Fund:** Outside organizations that use a school building on weekends or after school hours, must apply for a permit and pay a use fee. The use fee covers the cost of the custodian detail and other costs such as wear and tear on the facility and energy use. A clerk in the Plant Maintenance Department issues these permits and collects the fees, which are maintained in a separate fund. Beginning in FY 2014, the clerical salary will be eliminated from the general fund and paid out of the revolving fund.
- **Reduction of one Teacher FTE in Salary Reserve:** When estimating costs for the FY 2014 fiscal year, a salary reserve was budgeted equal to salaries for three teacher FTEs and two aide FTEs. One teacher FTE was reduced from the reserve.

Cost Savings:

The projected savings for this proposal is **$655,970** in FY 2014.

Position Reductions and Salary Savings: Central Administration and Operations Departments—continued

Itemized Reductions	FTEs*	Savings	Fund	Dept	Account
Financial Operations Reorganization (net)	(1.0)	($81,240)	15000	887725	51111
Chief Planning Officer	(.5)	($69,870)	15000	896870	51111
Clerk/Telephone Operator	(1.0)	($50,980)	15000	883740	51115
HRIS Specialist	(.5)	($31,700)	15000	898835	51117
Clerk Early Retirement Incentive	n/a	($150,000)	15000	899898	51115
Salary Reserve	(1.0)	($62,000)	15000	891148	51112
Reduction of Food Services allocation	n/a	($150,000)	15000	882730	51114
Transfer Permit Clerk Salary to Revolving Fund	n/a	($ 60,180)	15000	883740	51115
Total Savings:	**(3.0)**	**($655,970)**			

*Full Time Equivalents

FY 2014 COST SAVING PROPOSAL

Title: CRLS Position and Salary Reductions

Budget Guideline: *High School Program*

Description of Cost Saving Proposal:

CRLS teaching staff will be reduced by two full time equivalents in SY 2013/14. Reduced positions are being vacated by retirements. In addition, one clerk position will be eliminated. Because of planned changes to the instructional coaching model at CRLS, no impact on student class schedule is anticipated.

Cost Savings:

The projected savings for this proposal is **$219,000** in FY 2014.

Itemized Reductions	FTEs*	Savings	Fund	Dept	Account
Teaching positions	(1.5)	($141,000)	15000	831212/ 832218	51112
Staff Developer	(.5)	($47,000)	15000	832210	51112
Clerk	(1.0)	($31,000)	15000	830252	51115
Total Savings:	**(3.0)**	**($219,000)**			

*Full Time Equivalents.

FY 2014 COST SAVING PROPOSAL

Title: Curriculum Departments Position and Salary Reductions

Budget Guideline: *Operations and Long Range Planning*

Description of Cost Saving Proposal:

The following staff reductions in the curriculum departments are proposed:

- A new position, Manager of Response to Intervention (RTI) Implementation was created in FY2013 in the Student Achievement and Accountability Office. This position was never hired and will be eliminated in FY 2014.
- Due to a retirement, the position of Primary Education/ELA Support Coach will be eliminated.
- The English Language Arts and Math Curriculum Departments each have two district coaches. Two are funded in the General Fund and two are funded by the Title IIa Teacher Quality grant. For FY 2014, the staffing level will be reduced to two district coaches, both of whom will be funded by the grant.

Cost Savings:

The projected savings for this proposal is **$304,476** in FY 2014.

Itemized Reductions	FTEs*	Savings	Fund	Dept	Account
Manager of RTI Implementation	(1.0)	($68,895)	15000	869	51112
Primary Education/ELA Support Coach	(.8)	($77,034)	15000	841660	51112
ELA and Math District Coaches	(1.8)	($158,547)	15000	840660	51112
Total Savings:	**(3.6)**	**($304,476)**			

*Full Time Equivalents

FY 2014 COST SAVING PROPOSAL

Title: Non-Salary Account Reductions

Budget Guideline: *Operations and Long Range Planning*

Description of Cost Saving Proposal:

Reductions in the following non-salary accounts are proposed:

- **Telephones:** A reduction in the number of employees who carry district cell phones and smart phones will result in a savings of $25,000.
- **New classroom materials, Montessori Program:** The last new Montessori classroom was opened in September 2013. This line item may now be eliminated as funds for replacing materials are budgeted in the Tobin School's annual budget.
- **Innovation Agenda planning budget:** Funds were allocated in FY 12 for planning and professional development related to the Innovation Agenda. This budget will be reduced by $80,000 in FY 14, leaving a balance of $105,000.
- **Curriculum Support accounts:** Reduction in professional and technical services account and instructional materials accounts budgeted in the Deputy Superintendent ($10,000) and Assistant Superintendent ($15,000) departments.

Cost Savings:

The projected savings for this proposal is **$195,000** in FY 2014.

Itemized Reductions	FTEs*	Savings	Fund	Dept	Account
Telephone account	n/a	($25,000)	15000	883740	53402
Montessori new classroom account	n/a	($65,000)	15000	899105	55103
Innovation Agenda planning account	n/a	($80,000)	15000	891148	51201
Curriculum support account	n/a	($10,000)	15000	893620	53101
Curriculum support account	n/a	($15,000)	15000	869620	55103
Total Savings:		**($195,000)**			

*Full Time Equivalents.

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SECTION III: Budget Summaries

FY 2014 Budget by Statutory Category

FY 2014 Revenues

FY 2014 Budget Summary by Program

FY 2014 Budget by School and Department

FY 2014 Budget Summary by Expenditure Category

FY 2014 Staffing by Job Category

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GENERAL FUND BUDGET BY STATUTORY CATEGORY

Statutory Category	FY 13 Adopted	FY 14 Adopted	% of Budget	Inc/Dec	% Inc/Dec
Salaries and Benefits	$ 117,927,405	$ 122,796,770	81%	$ 4,869,365	4.1%
Other Ordinary Maintenance	$ 24,654,975	$ 26,094,985	17%	$ 1,440,010	5.8%
Travel and Training	$ 1,141,705	$ 1,248,290	1%	$ 106,585	9.3%
Extraordinary Expenditures	$ 1,263,620	$ 849,400	1%	$ (414,220)	-32.8%
	$ 144,987,705	**$ 150,989,445**		**$ 6,001,740**	**4.1%**

GENERAL FUND REVENUES

Source	FY 13 Adopted	FY 14 Adopted	% of Budget	Inc/Dec	% Inc/Dec
Property Taxes	$ 121,829,160	$ 127,261,830			
Less: Charter School Assessment Inc.	$ (1,241,970)	$ (700,000)			
Net Property Taxes	**$ 120,587,190**	**$ 126,561,830**	84%		
Ch70 State Education Aid	$ 8,643,120	$ 8,892,163			
School Lunch Aid	$ 29,495	$ 30,535			
General State Aid	$ 12,932,330	$ 12,682,250			
Federal Medicaid Reimbursement	$ 1,000,000	$ 1,200,000			
Intergovermental Revenue	**$ 22,604,945**	**$ 22,804,948**	15%		
Hotel/Motel Excise Tax	$ 936,000	$ 936,000			
Fines & Forfeits - Parking Fines	$ 100,000	$ 100,000			
McKinney-Vento Transportation Reimbursement	$ 150,000	$ -			
Transfer from Debt Stabilization Fund	$ 609,570	$ 586,667			
Sub-total: Miscellaneous Revenues	**$ 1,795,570**	**$ 1,622,667**	1%		
TOTAL	**$ 144,987,705**	**$ 150,989,445**		**$ 6,001,740**	**4.1%**

GENERAL FUND BUDGET BY PROGRAM

Special Education Costs Accounted For In Schools (1)

Program	FY13 Adopted Budget	FTE*	FY14 Adopted Budget	% of Total	FTE	% FTE
Elementary Education	54,457,053	685.3	57,981,221	38.4%	699.3	52.4%
Upper Schools Education	13,778,371	154.6	16,356,785	10.8%	183.4	13.7%
Secondary Education	26,391,692	273.0	27,531,845	18.2%	269.1	20.2%
Special Education	11,358,033	39.7	12,612,831	8.4%	38.4	2.9%
Curriculum & Instructional Supp	9,200,371	66.7	8,940,844	5.9%	59.4	4.5%
Operations	17,923,441	48.6	17,831,472	11.8%	46.9	3.5%
Administration	4,676,174	38.4	4,722,727	3.1%	37.4	2.8%
Debt Service	609,568	0.0	586,667	0.4%	0.0	
System-wide Accounts	6,593,002	0.0	4,425,053	2.9%	0.0	
Total	**144,987,705**	**1306.3**	**150,989,445**		**1333.9**	

(1) Special Education costs accounted for within Elementary and Secondary programs based on school assignments for staffing. Only admin staff, instructional materials and out of district tuition accounted for in Special Education Program. In FY13, FTE's include 3 reserve teacher and FY14, FTE's includes 3 reserve teacher and 2 reserve aide.

Special Education Costs Accounted For as Separate Program (2)

Program	FY13 Adopted Budget	FTE*	FY14 Adopted Budget	% of Total	FTE	% FTE
Elementary Education	38,541,605	475.9	41,346,252	27.4%	486.8	36.5%
Upper School Education	9,887,040	110.5	11,591,502	7.7%	126.7	9.5%
Secondary Education	22,282,295	222.3	23,012,647	15.2%	217.4	16.3%
Special Education	35,274,208	343.9	38,532,280	25.5%	359.3	26.9%
Curriculum & Instructional Supp	9,200,371	66.7	8,940,844	5.9%	59.4	4.5%
Operations	17,923,441	48.6	17,831,472	11.8%	46.9	3.5%
Administration	4,676,175	38.4	4,722,727	3.1%	37.4	2.8%
Debt Service	609,568	0.0	586,667	0.4%		0.0%
System-wide Accounts	6,593,002	0.0	4,425,054	2.9%		0.0%
Total	**144,987,705**	**1306.3**	**150,989,445**		**1333.9**	

(2) All Special Educations salaries, administrative staff, instructional materials and out of district tuition accounted for in Special Education Program. In FY13, FTE's include 3 reserve teacher and FY14, FTE's includes 3 reserve teacher and 2 reserve aide.

FY 2014 ADOPTED GENERAL FUND BUDGET BY SCHOOL and DEPARTMENT

	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
Elementary Education						
Amigos School	$ 3,627,446	$ 1,108,185	$ 119,454	$ 4,855,085	56.4	344
Baldwin School	$ 3,758,426	$ 1,148,199	$ 105,869	$ 5,012,494	59.9	306
Cambridgeport School	$ 3,155,764	$ 964,086	$ 99,722	$ 4,219,572	51.8	282
Fletcher/Maynard Academy	$ 3,776,553	$ 1,153,737	$ 97,088	$ 5,027,378	63.1	224
Graham & Parks School	$ 3,726,201	$ 1,138,354	$ 143,170	$ 5,007,725	59.0	335
Haggerty School	$ 3,227,514	$ 986,006	$ 90,737	$ 4,304,257	51.7	245
Kennedy/Longfellow	$ 3,550,499	$ 1,084,677	$ 119,250	$ 4,754,426	55.2	315
King Open School	$ 4,644,804	$ 1,418,988	$ 131,698	$ 6,195,490	76.2	342
King School	$ 2,944,084	$ 899,418	$ 108,484	$ 3,951,986	46.4	258
Morse School	$ 4,186,940	$ 1,279,110	$ 118,507	$ 5,584,557	68.1	307
Peabody School	$ 3,513,732	$ 1,073,445	$ 110,173	$ 4,697,350	56.6	297
Tobin School	$ 3,172,883	$ 969,316	$ 123,703	$ 4,265,902	55.0	291
Elementary Education/Reserve Positions	$ -	$ -	$ 105,000	$ 105,000	0.0	
Sub Total	**$ 43,284,846**	**$ 13,223,520**	**$ 1,472,855**	**$ 57,981,221**	**699.2**	**3546**
Upper Schools						
Cambridge St. Upper School	$ 3,192,993	$ 975,459	$ 105,029	$ 4,273,481	47.7	271
Putnam Ave. Upper School	$ 2,812,588	$ 859,246	$ 100,411	$ 3,772,245	42.4	246
Rindge Ave. Upper School	$ 2,767,713	$ 845,536	$ 90,312	$ 3,703,561	40.7	243
Vassal Lane Upper School	$ 3,438,048	$ 1,050,324	$ 119,126	$ 4,607,498	52.8	322
Sub Total	**$ 12,211,342**	**$ 3,730,565**	**$ 414,878**	**$ 16,356,785**	**183.6**	**1082**
Secondary Education						
CRLS	$ 16,700,659	$ 5,102,051	$ 1,094,855	$ 22,897,565	229.9	1638
Rindge School of Technical Arts (RSTA)	$ 2,361,874	$ 721,553	$ 322,390	$ 3,405,817	28.0	3**
High School Extension Program	$ 855,647	$ 261,400	$ 111,416	$ 1,228,463	11.2	59
Sub Total	**$ 19,918,180**	**$ 6,085,004**	**$ 1,528,661**	**$ 27,531,845**	**269.1**	**1697**
Special Education*						
Office of Special Education	$ 2,881,609	$ 880,332	$ 8,850,890	$ 12,612,831	38.4	172
Sub Total	**$ 2,881,609**	**$ 880,332**	**$ 8,850,890**	**$ 12,612,831**	**38.4**	**172**
Curriculum & Instructional Support						
Deputy Supt. for Teaching and Learning	$ 427,377	$ 130,564	$ 464,172	$ 1,022,113	4.5	
Assistant Supt. Elem Ed and Curriculum	$ 617,840	$ 188,750	$ 487,311	$ 1,293,901	5.8	
Athletics	$ 266,352	$ 81,371	$ 586,346	$ 934,069	3.0	
Bilingual Education	$ 450,040	$ 137,487	$ 126,545	$ 714,072	6.8	
Educational Technology	$ 105,652	$ 32,277	$ 418,200	$ 556,129	1.0	
English Language Arts	$ 140,644	$ 42,967	$ 21,890	$ 205,501	1.5	
Health & Physical Education	$ 424,862	$ 129,795	$ 303,537	$ 858,194	7.0	
Home Based Early Education	$ 231,543	$ 70,736	$ 7,782	$ 310,061	6.4	
Library Media	$ 389,328	$ 118,940	$ 163,842	$ 672,110	5.0	
Mathematics	$ 139,605	$ 42,649	$ 9,427	$ 191,681	1.5	
Science	$ 402,284	$ 122,898	$ 204,982	$ 730,164	5.0	
Social Studies	$ 200,332	$ 61,201	$ 22,804	$ 284,337	2.0	
Visual and Performing Arts	$ 560,067	$ 171,100	$ 167,764	$ 898,931	8.0	
World Languages	$ 200,737	$ 61,325	$ 7,518	$ 269,580	2.0	
Sub Total	**$ 4,556,663**	**$ 1,392,061**	**$ 2,992,120**	**$ 8,940,844**	**59.4**	
Operations						
Family Resource Center	$ 215,385	$ 65,800	$ 53,296	$ 334,481	3.5	
Food Services	$ 709,975	$ 216,897	$ 20,000	$ 946,872	*FTEs in Revolving Fund	
Information Communication & Tech Services (ICTS)	$ 779,666	$ 238,188	$ 328,559	$ 1,346,413	9.9	
Plant Operations and Maintenance	$ 1,350,765	$ 412,659	$ 6,348,625	$ 8,112,049	19.0	
Safety and Security	$ 738,058	$ 225,477	$ 26,763	$ 990,298	12.0	
Transportation	$ 146,435	$ 44,736	$ 5,910,188	$ 6,101,359	2.5	
Sub Total	**$ 3,940,284**	**$ 1,203,757**	**$ 12,687,431**	**$ 17,831,472**	**46.9**	
Administration						
Superintendent of Schools	$ 390,163	$ 119,675	$ 104,498	$ 614,336	2.5	
Chief Operating Officer	$ 383,121	$ 117,523	$ 81,132	$ 581,776	4.5	
Chief Financial Officer	$ 228,027	$ 70,142	$ 4,826	$ 302,995	2.0	
School Committee	$ 392,012	$ 120,240	$ 50,733	$ 562,985	2.0	
Legal Counsel	$ 187,151	$ 57,655	$ 96,189	$ 340,995	2.0	
Human Resources	$ 596,398	$ 182,680	$ 97,047	$ 876,125	8.0	
Accounts Payable	$ 115,379	$ 35,728	$ 4,694	$ 155,801	2.0	
Affirmative Action/EEO	$ 104,880	$ 32,521	$ 17,738	$ 155,139	1.0	
Financial Operations	$ 209,712	$ 64,547	$ 3,175	$ 277,434	2.9	
Payroll	$ 349,029	$ 107,108	$ 23,884	$ 480,021	5.5	
Purchasing	$ 274,378	$ 84,302	$ 16,440	$ 375,120	4.0	
System wide Accounts	$ 463,437	$ 17,152	$ 4,531,132	$ 5,011,721	1.0	
Sub Total Administration	**$ 3,693,687**	**$ 1,009,273**	**$ 5,031,488**	**$ 9,734,448**	**37.4**	
Grand Total	**$ 90,486,611**	**$ 27,524,511**	**$ 32,978,323**	**$ 150,989,445**	**1333.9**	**6,497**

* 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 FY12	Adopted Budget FY13	Adopted Budget FY14	% of Budget
Salaries and Benefits				
Permanent Salaries	$ 82,083,608	$ 86,867,245	$ 90,486,608	60%
Temporary & Other Salaries	$ 5,689,917	$ 4,655,445	$ 4,713,650	3%
Health	$ 19,067,261	$ 20,350,177	$ 21,367,686	14%
Dental	$ 1,152,693	$ 1,258,241	$ 1,258,241	1%
Pensions - City	$ 3,334,391	$ 3,517,783	$ 3,723,573	2%
Medicare	$ 1,138,107	$ 1,117,767	$ 1,175,012	1%
Other Fringe Benefits	$ 169,473	$ 160,747	$ 72,000	0%
Subtotal:	**$ 112,635,450**	**$ 117,927,405**	**$ 122,796,770**	**81%**
Other Expenditures				
Instructional Materials/Supplies/Services	$ 1,907,006	$ 2,000,713	$ 1,825,058	1%
Professional & Technical Services	$ 1,986,323	$ 1,512,587	$ 2,030,187	1%
Other Supplies and Services	$ 1,567,083	$ 2,128,247	$ 2,201,576	1%
Special Educ and Vocational Tuition*	$ 7,503,063	$ 7,178,892	$ 7,776,692	5%
Student Transportation	$ 5,255,300	$ 5,694,355	$ 5,995,245	4%
Energy/Fuel/Telephones	$ 3,573,269	$ 4,360,915	$ 4,113,922	3%
Facilities Maintenance	$ 2,646,940	$ 1,772,888	$ 1,749,539	1%
Technology	$ 1,215,600	$ 782,292	$ 867,199	1%
Workshop stipends, Training, Conferences	$ 989,204	$ 810,248	$ 925,135	1%
Equipment	$ 167,988	$ 209,595	$ 121,455	0%
Debt Service	$ 632,468	$ 609,568	$ 586,667	0%
Subtotal	**$ 27,444,244**	**$ 27,060,300**	**$ 28,192,675**	**19%**
Grand Total	**$ 140,079,694**	**$ 144,987,705**	**$ 150,989,445**	

*Special Education Tuition

Total Special Education Out of District Tuition for FY 13:	$ 13,797,725
Amount Budgeted in General Fund:	$ 7,676,692
Amount Budgeted in Grant Fund (1)	$ 6,121,033

(1) State Circuit Breaker Reimbursement ($3.5M) & Federal Individuals with Disabilities Act (IDEA) Grant ($2.5M)

STAFFING BY JOB CATEGORY

Job Category - General Funds	FY13 Adopted Budget FTE	FY14 Adopted Budget FTE
Administrative Leadership	9.0	8.5
Academic Coordinators and Directors	13.0	13.0
Principals, Assistant Principals, Deans	39.0	39.0
General Education Elementary/Upper School Teachers	324.1	339.0
General Education Secondary Teachers	155.0	153.9
Special Education Teachers & Specialists	179.3	183.6
Psychologists & Adjustment Counselors	42.8	46.8
Special Start Teachers	13.0	15.0
Guidance Counselors	8.8	9.0
Instructional Coaches	33.6	31.0
Teacher Instructional Technology	8.5	8.5
Library Media Specialist	16.0	16.0
General Education Paraprofessionals and Aides	138.8	145.6
Special Education Paraprofessionals and Aides	104.5	110.5
Managers and Professional Support Staff	37.7	36.9
Clerks	59.0	56.3
Custodians and Maintenance	74.0	74.0
Family Liaisons	14.3	14.3
Safety & Security	11.0	11.0
Information Services & Technology Technical Support	22.0	22.0
Total General Funded FTE	**1303.3**	**1333.9**

Job Category - Grant/Revoling Funds	FY13 Grant Funded FTE	FY14 Proposed Grant Funded FTE
Academic Coordinators and Directors	1.0	1.0
General Education Elementary/Upper School Teachers	10.0	9.2
General Education Secondary Teachers		0.7
Instructional Coaches	2.2	3.8
General Education Paraprofessionals and Aides		1.5
CRLS Childcare Center Staff	5.9	5.9
Special Education Paraprofessionals and Aides	1.0	1.0
Managers and Professional Support Staff	9.1	9.1
Clerks	0.6	2.6
Custodians and Maintenance	2.5	1.5
Family Liaisons	0.8	0.8
Cafeteria Workers	38.2	40.1
Total Grant/Revolving Funded FTE	**71.3**	**77.2**
Grand Total FTE	**1374.6**	**1411.0**

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

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

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ELEMENTARY EDUCATION (Grades JK-5) – ALL SCHOOLS

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$40,291,390		$43,284,846	
Benefits	$12,611,205		$13,223,520	
Other Expenses	$1,554,458		$1,472,855	
Total	**$54,457,053**	**685.60**	**$57,981,221**	**699.20**

PROGRAM DESCRIPTION

In the fall of 2012, the Cambridge Public Schools (CPS) opened eleven new Junior Kindergarten (JK) through Grade 5 elementary schools and one JK-8 elementary school. The total enrollment of these schools comprises 52% of the total CPS enrollment, with individual school enrollments ranging from 221 to 355 students.

The Elementary Education program is designed to meet the academic, social, emotional and developmental needs of primary (JK-2) and intermediate grade (3-5) students. In addition to English/Language Arts (ELA), Mathematics, Science and Social Science, the program includes rich opportunities for students in the visual and performing arts, physical and health education, educational technology and library media. The Responsive Classroom social curriculum is implemented throughout the elementary grades. Additional support for kindergarten teachers in curriculum and professional development is provided through the Quality Kindergarten grant.

Common Core

Over the past two years, the department has focused on aligning the CPS curricula with the new national Common Core standards. CPS administrators and teachers have taken the lead in this work as one of the initial Race to the Top districts in Massachusetts, resulting in new curricula in ELA and Mathematics and new enhanced literacy standards within all content areas.

Response to Intervention

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 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, piloted the program and participated in a year-long initial training in Year I (SY10/11). During the second year of the pilot, the school teams, under the leadership of the school principals, worked with district coordinators, coaches and the district's assessment specialist to determine specific universal screeners in English Language Arts; develop a data management system; and create a formalized system of monitoring students' progress. During the 2012-13 school year, RtI in English Language Arts was implemented in the pilot schools. Under this program, the pilot schools implemented universal screening for all students, used assessment results in progress monitoring meetings, worked toward strengthening the core instructional program, and

developed a system of supports for students who failed to meet the established benchmarks. Concurrent with the RtI work in ELA, the Mathematics Department completed a review and selection process for an elementary math intervention. Six elementary schools, including the four RtI pilot schools and the King Open and Tobin Schools, implemented a first year pilot of *Symphony Mathematics*, a technology- based program that serves both as a universal screener and a progress monitoring tool to support RtI implementation in mathematics.

The district plans to broaden the implementation of RtI in English Language Arts to other JK-5 schools in SY13/14 and implement *Symphony Mathematics* as a universal screener and progress monitoring tool to support the RtI process in mathematics.

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 and small group support for those students who need additional intensive support. This school-wide system of behavioral supports is being piloted at the Morse School. Under the leadership of the principal and the school's leadership team, the school is using data to assess behavior and school climate, implement interventions, and track progress.

During the 2013-2014 school year, the district will review the results from the PBIS pilot, strengthen the Responsive Classroom Program (the district's core social curriculum) and determine further implementation of PBIS in elementary schools.

Elementary Curricula

The following summary highlights components of the elementary curricula; more detailed information is contained in specific content area summaries within this document.

Content Area	Program Description
English Language Arts	**Literacy Collaborative Framework** in collaboration with Lesley University in grades JK-5 The program includes a balanced literacy framework for reading, writing, critical thinking, researching, and problem solving. Readers' and Writers' Workshop and a Word Study program are the foundation of the framework that includes new units of study aligned with the Common Core standards. Reading intervention programs are offered to students who need support in addition to classroom instruction. Reading Recovery is an intensive 1 to 1 intervention program available to first graders. Leveled Literacy Intervention (LLI) is a small group program designed to support struggling readers in grades K-5.
Mathematics	**Building Blocks** curriculum in Junior Kindergarten and TERC **Investigations** in grades K-5 Both programs engage students in solving complex problems, develop students' critical thinking skills, mathematical concepts, procedural and computational fluency, and build student capacity to apply these skills in real world situations.
Science	Developing an aligned grades JK-5 curriculum based on the **new Massachusetts Science/Engineering and Technology Standards** (expected in summer or fall 2013) and the Common Core Massachusetts standards for ELA in Science and Technical Subjects Science concepts are taught through an inquiry-based model in which teachers engage their students in a discovery process through hands-on learning.
Social Science	CPS uses the **Teachers Curriculum Institute** (TCI) program in grades 4 and 5 and the **Children Discovering Justice** curriculum in grades 1-4. Additionally, CPS partners with **Primary Source**, an organization with a long-standing commitment to global education.

	In each year, students explore themes from history, political science, geography and economics. The curriculum engages students as historians and citizens and prepares them to participate in our democratic society.
Visual/Performing Arts	**Visual art and music instruction** offered to all students in grades JK-5 The art curriculum invites students to express themselves through a variety of media; in the music program 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.
Physical Education	**Physical education** offered twice weekly to all students in grades JK-5 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. A special feature of the 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.
Health	Classroom teachers in grades JK-5 teach health education once a week with the **Great Body Shop curriculum**. Outside specialists teach a10-week sexuality course called **Know Your Body** to 5th grade students. The health curriculum teaches fundamental health concepts, promotes habits that enhance health, wellness and learning, and guides efforts to build healthy families, relationships, schools and communities.
Information, Communication & Technology Services	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 an integrated and routinely used tool in CPS. The program offers 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. The **Library Media** program offers instruction and resources in print, audiovisual, and digital formats to provide a foundation for using libraries and information resources in lifelong learning. The program supports academic and recreational reading and the development of critical thinking/ communication skills integrating the use of technology, and media arts/video production.
Social Curriculum	**Responsive Classroom** is implemented throughout the elementary grades as a social curriculum The *Responsive Classroom* is a research-based approach consisting of a set of practices that build academic and social-emotional competencies.

Special Programs, All Elementary Schools

City Sprouts is a program that develops a connection with the CPS curriculum through schoolyard gardens that function as outdoor classrooms and community growing space.

The *Thomas M. Maynard Ecology Center* is a Cambridge Public Schools science education resource located near the Fresh Pond Reservation in West Cambridge. The Center is set up as an informal science-learning environment and is used as a base for students to explore the surrounding Fresh Pond Reservation and Black's Nook Pond.

Instrumental is a program in grade 5 where students have an opportunity to choose an instrument and have instrumental music instruction twice a week.

All-City Band, Orchestra and Chorus ensembles is a district-wide program offered to students in grades 4-8.

Dance in the Schools is offered to students across the district.

Swimming Program is a ten week program offered to all fourth grade students.

Girls' Sports Day is an annual program for 5th grade girls across all elementary schools.

Ballroom Dancing for 5th grade students is a dance program that culminates with "Mad Hot Cambridge" dancing exhibitions twice a year.

CycleKids is a four-week program for students in grades 4-5 that introduces students to the joy of bicycling and educates them about bike safety and nutrition.

Special Programs at Select Schools

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 students. The district offers a number of special programs including the 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 JK-2.

A *Sheltered English Immersion program* is offered in grades JK-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 Tobin School offers a *Montessori educational program* for students aged three to nine. This education program is implemented within the framework of state requirements; innovative teaching tools are used to enhance a curriculum which emphasizes fluency in basic skills as well as creativity.

Two elementary schools, the Fletcher-Maynard Academy and the King School, offer an *extended day program* funded by an 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.

Kodály Music Education is a program offered at the Peabody, Fletcher Maynard Academy, Morse and Tobin Schools, supported by the Popplestone Foundation. Taught by Kodály certified teachers, the instruction incorporates a range of different modalities using hand signals and gestures, visual representations and writing of simplified notation.

Lesley University and Kennedy Longfellow Partnership is a collaborative relationship between the university and Kennedy-Longfellow faculty that focuses on curriculum and the integration of digital technology in every classroom for every student.

Elementary School Staff

Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Principal	12.00	12.00	12.00
Assistant Principal	7.00	7.00	7.00
School Administration Manager	5.00	5.00	5.00
Clerk	11.64	11.88	11.88
Family Liaison	7.56	7.55	7.55
Program Manager/Coordinator	3.62	3.22	3.22
Elementary School Management	**46.82**	**46.65**	**46.65**
Teacher	170.00	170.80	174.97
Teacher Bilingual	12.80	12.80	13.80
Teacher ESL Support	10.00	9.25	9.25
Title I Teacher	5.00	5.00	4.00
Teacher-Art/Music/PE	33.60	33.40	34.20
Early Literacy Interventionist	12.00	12.00	12.00
Early Literacy Interventionist–Title I	1.00	1.00	1.00
Coach-Math Literacy	24.00	24.00	24.00
Instructional Support Coach Title I	1.00	1.00	1.00
Teacher/Staff Developer	1.00	1.00	1.00
Teacher World Language	1.20	1.40	1.40
Library Media	12.00	12.00	12.00
Teacher Technology	6.50	6.50	6.50
Aide	95.53	100.20	101.86
Instructional Staff	**385.63**	**390.35**	**396.98**
SPED-Teacher/Specialist	107.69	107.85	107.75
SPED-Adjust Counsel/Psychologist/Social Worker	20.40	20.40	23.60
SPED-Aide	82.60	82.20	82.20
Special Education	**210.69**	**210.45**	**213.55**
Technology Assistant	6.50	6.00	6.00
Cafeteria	41.77	43.78	44.46
Custodian	37.00	38.00	38.00
Other	**85.27**	**87.78**	**88.46**
Total*	**728.41**	**735.23**	**745.64**

*Total includes General Fund FTEs plus FTEs budgeted in Food Service Revolving Fund and Grant Fund

Enrollment	FY 2013	FY 2014 Projected
Student Enrollment	3,498	3,546
Number of General Education Classes	170	170
Average Class Size (Kindergarten)	18	19
Average Class Size (Grades 1-5)	19	19
Ratio of Students to Instructional Staff	9.1 : 1	9.0 : 1
Ratio of Students to Instructional & SPED Staff	5.9 : 1	5.7 : 1

School Demographics	FY 2012	FY 2013
% of Sp. Ed* Students	22%	18%
% of ELL* Students	9%	6%
% of SES - Free* Students	47%	44%
% of SES - Paid* Students	52%	56%

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

AMIGOS SCHOOL (DEPARTMENT 815)

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	338	344	% of Sp. Ed Students	15%	14%
Number of General Education Classes	18	18	% of ELL Students	59%	5%
Number of Self Contained Classes	0	0	% of SES - Free Students	29%	22%
Average Class Size (Kindergarten)[1]	20	19	% of SES - Paid Students	70%	78%
Average Class Size (Grades 1-5)[1]	19	19			
Average Class Size (Grades 6-8)[1]	19	19			

Enrollment by Grade

	SPED		General Education Program											
SY 2013/14	**PK**	**Self-Cont**	**K**	**1**	**2**	**3**	**4**	**5**	**K-5 Total**	**6**	**7**	**8**	**Middle Grades**	**School Total**
Projected Enrollment			75	48	38	41	34	31	**267**	31	22	24	**77**	**344**
# Classrooms			**4**	**2**	**2**	**2**	**2**	**2**		**2**	**1**	**1**	**4**	**18**
Avg Class Size[1]			18.8	24.0	19.0	20.5	17.0	15.5		15.5	22.0	24.0		
Teacher FTEs[2]			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**				**5.0**	**19.0**

	SPED		General Education Program											
SY 2012/13	**PK**	**Self-Cont**	**K**	**1**	**2**	**3**	**4**	**5**	**K-5 Total**	**6**	**7**	**8**	**Middle Grades**	**School Total**
Oct 1 Enrollment			79	41	41	35	33	35	**264**	24	25	25	**74**	**338**
			jk 25											
# Classrooms			**4**	**2**	**2**	**2**	**2**	**2**	**14**	**2**	**1**	**1**	**4**	**18**
Avg Class Size[1]			19.8	20.5	20.5	17.5	16.5	17.5		12.0	25.0	25.0	**18.5**	
Teacher FTEs[2]			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**				**5.0**	**19.0**

FY 13/14 Change in Teacher FTE			**0**	**0**	**0**	**0**	**0**	**0**	**0**				**0.0**	**0.0**

[1]Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

[2]Middle Grade teacher FTEs include English Language Arts, Spanish Language Arts, Math, Science and Social Studies

Special Programs

Dual Immersion Language (Spanish/English)

AMIGOS SCHOOL (DEPARTMENT 815)

School Budget

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$3,334,245		$3,627,446	
Benefits	$1,043,619		$1,108,185	
Other Expenses	$133,002		$119,454	
Total	**$4,510,866**	**54.58**	**$4,855,085**	**56.38**

School Staff

(Includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management	**3.63**	**3.63**	**3.63**
Teacher	19.50	19.50	19.50
Teacher Bilingual	2.80	2.80	2.80
Teacher ESL Support	1.00	1.00	1.00
Teacher-Art/Music/PE	3.00	3.00	3.20
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math Literacy	2.00	2.00	2.00
Teacher World Language	0.20	0.20	0.20
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	9.83	9.83	9.83
Instructional Staff	**40.83**	**40.83**	**41.03**
SPED-Teacher/Specialist	4.00	4.20	4.20
SPED-Adjust Counsel/Psychologist/Social Worker	1.60	1.60	2.00
SPED-Aide	1.00	1.00	1.00
Special Education	**6.60**	**6.80**	**7.20**
Technology Assistant	0.50	0.50	0.50
Cafeteria (Food Services Revolving Fund)	3.74	3.31	3.31
Custodian	2.00	3.00	3.00
Other	**6.24**	**6.81**	**6.81**
Total*	**57.30**	**58.07**	**58.67**
*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund			

Student to Staff Ratio

	FY 2013 Adopted	FY 2014 Adopted
Ratio of Students to Instructional Staff	8.3:1	8.4:1
Ratio of Students to Instructional & SPED Staff	7.1:1	7.2:1

BALDWIN SCHOOL (DEPARTMENT 810)

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	304	306	% of Sp. Ed Students	19%	22%
Number of General Education Classes	14	14	% of ELL Students	1%	2%
Number of Self Contained Classes	2	2	% of SES - Free Students	36%	33%
Average Class Size (Kindergarten)[1]	19	19	% of SES - Paid Students	67%	67%
Average Class Size (Grades 1-5)[1]	19	20			

Enrollment by Grade

	SPED		General Education Program								
SY 2013/14	**PK**	**K-5 Self-Cont**	**K**	**1**	**2**	**3**	**4**	**5**	**Gen. Ed Total**	**School Total**	
Projected Enrollment	27	9	75	50	28	40	41	36	**270**	**306**	Gr 6-8 Students Assigned to Rindge Ave Upper School
# Classrooms	**3**	**2**	**4**	**2**	**2**	**2**	**2**	**2**	**14**	**19**	
Avg Class Size[1]			18.8	25.0	14.0	20.0	20.5	18.0	**19.3**		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**		

	SPED		General Education Program								
SY 2012/13	**PK**	**K-5 Self-Cont**	**K**	**1**	**2**	**3**	**4**	**5**	**K-5 Total**	**School Total**	
Oct 1 Enrollment	27	9	77	28	40	42	36	45	**268**	**304**	Gr 6-8 Students Assigned to Rindge Ave Upper School
			jk 25								
# Classrooms	**3**	**2**	**4**	**2**	**2**	**2**	**2**	**2**	**14**	**19**	
Avg Class Size[1]			19.3	14.0	20.0	21.0	18.0	22.5	**19.1**		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**		

FY13/14 Change in Teacher FTE			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

[1]Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

School Budget

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$3,438,875		$3,758,426	
Benefits	$1,076,368		$1,148,199	
Other Expenses	$94,836		$105,869	
Total	**$4,610,079**	**58.32**	**$5,012,494**	**59.87**

School Staff

(Includes staff budgeted in General Fund, Grant Fund and Food Services Revolving Fund)

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	0.88	0.88	0.88
Family Liaison	0.63	0.63	0.63
Elementary School Management	**3.51**	**3.51**	**3.51**
Teacher	14.00	14.00	14.00
Teacher ESL Support	0.00	0.67	0.67
Teacher-Art/Music/PE	2.60	2.40	2.40
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	7.00	7.00	6.50
Instructional Staff	**28.10**	**28.57**	**28.07**
SPED-Teacher/Specialist	11.39	11.57	11.57
SPED-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	2.20
SPED-Aide	10.00	11.00	11.00
Special Education	**23.19**	**24.37**	**24.77**
Technology Assistant	0.50	0.50	0.50
Cafeteria (Food Services Revolving Fund)	2.88	3.31	3.31
Custodian	3.00	3.00	3.00
Other	**6.38**	**6.81**	**6.81**
Total*	**61.18**	**63.26**	**63.16**
*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund			

Student to Staff Ratio

	FY 2013 Adopted	FY2014 Adopted
Ratio of Students to Instructional Staff	10.8 : 1	10.9 : 1
Ratio of Students to Instructional & SPED Staff	5.9 : 1	5.8 : 1

CAMBRIDGEPORT SCHOOL (DEPARTMENT 828)

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	259	282	% of Sp. Ed Students	16%	13%
Number of General Education Classes	12	14	% of ELL Students	3%	4%
Number of Self Contained Classes	1	1	% of SES - Free Students	44%	36%
Average Class Size (Kindergarten)[1]	16	18	% of SES - Paid Students	55%	64%
Average Class Size (Grades 1-5)[1]	21	19			

Enrollment by Grade

	SPED		General Education Program									
SY 2013/14	**PK**	**K-5 Self-Cont**	**K**	**1**	**2**	**3**	**3/4**	**4**	**5**	**K-5 Total**	**School Total**	
Projected Enrollment	22	3	70	42	38	42		32	33	**257**	**282**	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms	**2**	**1**	**4**	**2**	**2**	**2**		**2**	**2**	**14**	**17**	
Avg. Class Size[1]			17.5	21.0	19.0	21.0		16.0	16.5	**18.4**		
Teacher FTEs			4.0	2.0	2.0	2.0		2.0	2.0	**14.0**		

	SPED		General Education Program									
SY 2012/13	**PK**	**K-5 Self-Cont**	**K**	**1**	**2**	**3**	**3/4**	**4**	**5**	**K-5 Total**	**School Total**	
Oct 1 Enrollment	22	1	65	36	39		65		31	**236**	**259**	Gr 6-8 Students Assigned to Cambridge Street Upper School
			jk 28									
# Classrooms	**2**	**1**	**4**	**1**	**2**		**3**		**2**	**12**	**15**	
Avg. Class Size[1]			16.3	36.0	19.5		21.7		15.5	**19.7**		
Teacher FTEs			4.0	1.0	2.0		3.0		2.0	**12.0**		

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

[1]Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

CAMBRIDGEPORT SCHOOL (DEPARTMENT 828)

School Budget

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$2,736,999		$3,155,764	
Benefits	$856,681		$964,086	
Other Expenses	$91,086		$99,722	
Total	**$3,684,766**	**47.45**	**$4,219,572**	**51.76**

School Staff

(Includes staff budgeted in General Fund, Grant Fund and Food Services Revolving Fund)

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management	**3.63**	**3.63**	**3.63**
Teacher	12.00	12.00	14.00
Teacher ESL Support	0.00	0.83	0.83
Teacher-Art/Music/PE	2.00	2.20	2.20
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	6.00	6.00	6.33
Instructional Staff	**24.50**	**25.53**	**27.86**
SPED-Teacher/Specialist	8.20	7.85	8.05
SPED-Adjust Counsel/Psychologist/Social Worker	1.60	1.60	1.70
SPED-Aide	6.00	7.00	7.00
Special Education	**15.80**	**16.45**	**16.75**
Technology Assistant	0.50	0.50	0.50
Cafeteria (Food Services Revolving Fund)	2.45	2.45	2.45
Custodian	2.00	2.00	2.00
Other	**4.95**	**4.95**	**4.95**
Total*	**48.88**	**50.56**	**53.19**
*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund			

Student to Staff Ratio

	FY 2013 Adopted	FY2014 Adopted
Ratio of Students to Instructional Staff	10.6 : 1	10.1 : 1
Ratio of Students to Instructional & SPED Staff	6.4 : 1	6.3 : 1

FLETCHER-MAYNARD ACADEMY (DEPARTMENT 824)

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	223	224	% of Sp. Ed	30%	26%
Number of General Education Classes	13	12	% of ELL Students	3%	4%
Number of Self Contained Classes	6	6	% of SES - Free Students	70%	68%
Average Class Size (Kindergarten)[1]	17	20	% of SES - Paid Students	29%	32%
Average Class Size (Grades 1-5)[1]	15	16			

Enrollment by Grade

	SPED		General Education Program									
SY 2013/14	PK	K-5 Self-Cont	PK	K	1	2	3	4	5	K-5 Total	School Total	
Projected Enrollment		20	18	60	41	24	32	30	17	**204**	**242**	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms		**6**	**1**	**4**	**2**	**2**	**2**	**2**	**1**	**13**	**20**	
Avg. Class Size[1]				15.0	20.5	12.0	16.0	15.0	17.0	**15.7**		
Teacher FTEs				4.0	2.0	2.0	2.0	2.0	1.0	**13.0**		

	SPED		General Education Program									
SY 2012/13	PK	K-5 Self-Cont		K	1	2	3	4	5	K-5 Total	School Total	
Oct 1 Enrollment		18		66	25	33	33	18	30	**205**	**223**	Gr 6-8 Students Assigned to Cambridge Street Upper School
			jk	21								
# Classrooms		**6**		**4**	**2**	**2**	**2**	**1**	**2**	**13**	**19**	
Avg. Class Size[1]				16.5	12.5	16.5	16.5	18.0	15.0	**15.8**		
Teacher FTEs				4.0	2.0	2.0	2.0	1.0	2.0	**13.0**		

FY13/14 Change in Teacher FTE	**0**	**0**	**0**	**0**	**1**	**(1)**	**0**		

[1]Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

Special Programs

Expanded Learning Time; Autism Spectrum Disorder Program.

FLETCHER-MAYNARD ACADEMY (DEPARTMENT 824)

School Budget

General Fund Budget Summary				
Expense Category	**FY 2013 Adopted Budget**	**FY 2013 FTE[1]**	**FY 2014 Adopted Budget**	**FY 2014 FTE**
Permanent Salaries	$3,612,608		$3,776,553	
Benefits	$1,130,746		$1,153,737	
Other Expenses	$95,741		$97,088	
Total	**$4,839,095**	**64.04**	**$5,027,378**	**63.14**

School Staff

(Includes staff budgeted in General Fund, Grant Fund and Food Services Revolving Fund)

Staff			
Job Title	**FY 2013 Adopted FTE**	**FY 2013 Adjusted FTE**	**FY 2014 Adopted FTE**
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Program Manager/Coordinator	0.62	0.62	0.62
Elementary School Management	**4.25**	**4.25**	**4.25**
Teacher	13.00	13.00	14.00
Teacher ESL Support	1.00	1.00	1.00
Title I Teacher (Grant Fund)	1.00	2.00	1.00
Teacher-Art/Music/PE	3.80	3.80	3.80
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	4.83	6.00	6.83
Instructional Staff	**28.13**	**30.30**	**31.13**
SPED-Teacher/Specialist	14.20	12.10	12.10
SPED-Adjust Counsel/Psychologist/Social Worker	1.60	1.60	1.70
SPED-Aide	14.30	12.40	12.40
Special Education	**30.10**	**26.10**	**26.20**
Technology Assistant	0.50	0.50	0.50
Cafeteria (Food Services Revolving Fund)	2.54	3.04	3.04
Custodian	3.00	3.00	3.00
Other	**6.04**	**6.54**	**6.54**
Total*	**68.52**	**67.19**	**68.12**
*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund			

Student to Staff Ratio

	FY 2013 Adopted	**FY2014 Adopted**
Ratio of Students to Instructional Staff	7.9 : 1	7.3 : 1
Ratio of Students to Instructional & SPED Staff	3.8 : 1	4.0 : 1

GRAHAM & PARKS SCHOOL (DEPARTMENT 825)

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	353	335	% of Sp. Ed	18%	14%
Number of General Education Classes	13	13	% of ELL Students	6%	3%
Number of Self Contained Classes	8	8	% of SES - Free Students	38%	39%
Average Class Size (Kindergarten)[1]	19	19	% of SES - Paid Students	61%	61%
Average Class Size (Grades 1-5) [1]	18	18			

Enrollment by Grade

	SPED		General Education Program							
SY 2013/14	**SEI**	**Self-Cont**	**K**	**1/2**	**3**	**4**	**5**	**K-5 Total**	**School Total**	
Projected Enrollment	94	5	57	68	39	36	36	**241**	**335**	Gr 6-8 Students Assigned to Vassal Lane Upper School
# Classrooms	**6**	**2**	**3**	**4**	**2**	**2**	**2**	**13**	**21**	
Avg Class Size[1]			19.0	17.0	19.5	18.0	18.0	**18.5**		
Teacher FTEs			3.0	4.0	2.0	2.0	2.0	**13.0**		

	SPED		Gen Education Program							
SY 2012/13	**SEI**	**Self-Cont**	**K**	**1/2**	**3**	**4**	**5**	**K-5 Total**	**School Total**	
Oct 1 Enrollment	109	5	57	71	39	34	38	**244**	**353**	Gr 6-8 Students Assigned to Vassal Lane Upper School
			jk 27							
# Classrooms	**6**	**2**	**3**	**4**	**2**	**2**	**2**	**13**	**21**	
Avg Class Size[1]			19.0	17.8	19.5	17.0	19.0	18.8		
Teacher FTEs			3.0	4.0	2.0	2.0	2.0	**13.0**		

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

Classroom Detail for Graham & Parks School Sheltered English Immersion Program

SY 2013/14		**K**	**1**	**2**	**3**	**3/4**	**4**	**4/5**	**5**	**Program Total**	
Projected Enrollment		20	19	16	25		14			**94**	Gr 6-8 Students Assigned to Vassal Lane Upper School
# Classrooms		**1**	**1**	**1**	**1**		**1**		**1**	**6**	
Avg Class Size[1]		20.0	19.0	16.0	25.0		14.0			**15.7**	
Teacher FTEs		1.0	1.0	1.0	1.0		1.0		1.0	**6.0**	

SY 2012/13		**K**	**1**	**2**	**3**	**3/4**	**4**	**4/5**	**5**	**Program Total**	
Oct 1 Enrollment		35	19	16		18		21		**109**	
# Classrooms		**2**	**1**	**1**		**1**		**1**		**6**	
Avg Class Size[1]		17.5	19.0	16.0		18.0		21.0		**18.2**	
Teacher FTEs		2.0	1.0	1.0		1.0		1.0		**6.0**	

[1]Average class size does not include SPED Self Contained classrooms, Pre-K classrooms or SEI classrooms.

Special Program:

Sheltered English Immersion (SEI)

School Budget

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$3,515,707		$3,726,201	
Benefits	$1,100,416		$1,138,354	
Other Expenses	$135,847		$143,170	
Total	**$4,751,970**	**59.52**	**$5,007,725**	**58.96**

School Staff

(Includes staff budgeted in General Fund, Grant Fund and Food Services Revolving Fund)

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management	**3.63**	**3.63**	**3.63**
Teacher	13.00	13.00	13.00
Teacher Bilingual	6.00	6.00	6.00
Teacher ESL Support	0.50	0.33	0.33
Teacher-Art/Music/PE	3.40	3.40	3.40
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Technology Teacher	0.50	0.50	0.50
Aide	11.67	11.67	11.34
Instructional Staff	**39.07**	**38.90**	**38.57**
SPED-Teacher/Specialist	6.00	7.40	7.40
SPED-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	2.00
SPED-Aide	4.50	2.50	2.50
Special Education	**12.30**	**11.70**	**11.90**
Technology Assistant	0.50	0.50	0.50
Cafeteria (Food Services Revolving Fund)	3.65	3.38	3.72
Custodian	3.00	3.00	3.00
Other	**7.15**	**6.88**	**7.22**
Total*	**62.15**	**61.11**	**61.32**
*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund			

Student to Staff Ratio

	FY 2013 Adopted	FY2014 Adopted
Ratio of Students to Instructional Staff	9.0 : 1	8.6 : 1
Ratio of Students to Instructional & SPED Staff	6.9 : 1	6.6 : 1

HAGGERTY SCHOOL (DEPARTMENT 813)

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	252	245	% of Sp. Ed Students	23%	21%
Number of General Education Classes	14	14	% of ELL Students	6%	6%
Number of Self Contained	0	0	% of SES - Free Students	37%	37%
Average Class Size (Kindergarten)[1]	16	16	% of SES - Paid Students	62%	63%
Average Class Size (Grades 1-5)[2]	19	18			

Enrollment by Grade

	SPED		General Education Program								
SY 2013/14	**PK**	**Self-Cont**	**K[1]**	**1**	**2**	**3**	**4**	**5**	**K-5 Total**	**School Total**	
Projected Enrollment			63	44	41	36	32	29	**245**	**245**	Gr 6-8 Students Assigned to Vassal Lane Upper School
# Classrooms			**4**	**2**	**2**	**2**	**2**	**2**	**14**		
Avg. Class Size[2]			15.8	22.0	20.5	18.0	16.0	14.5	**17.5**		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**		

	SPED		General Education Program								
SY 2012/13	**PK**	**Self-Cont**	**K[1]**	**1**	**2**	**3**	**4**	**5**	**K-5 Total**		
Oct 1 Enrollment			63	43	39	35	30	42	**252**		
			jk 11								
# Classrooms			**4**	**2**	**2**	**2**	**2**	**2**	**14**		
Avg. Class Size[2]			15.8	21.5	19.5	17.5	15.0	21.0	**18.0**		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**		

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

[1] Kindergarten includes one SPED integrated classroom.

[2] Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

HAGGERTY SCHOOL (DEPARTMENT 813)

School Budget

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$3,101,741		$3,227,514	
Benefits	$970,845		$986,006	
Other Expenses	$93,221		$90,737	
Total	**$4,165,807**	**52.37**	**$4,304,257**	**51.69**

School Staff

(Includes staff budgeted in General Fund, Grant Fund and Food Services Revolving Fund)

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Principal	1.00	1.00	1.00
School Administration Manager	0.00	1.00	1.00
Principal's Assistant	1.00	0.00	0.00
Clerk	0.88	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management	**3.51**	**3.63**	**3.63**
Teacher	13.00	13.00	13.00
Teacher ESL Support	1.00	1.00	1.00
Teacher-Art/Music/PE	2.20	2.20	2.20
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	5.34	5.34	5.34
Instructional Staff	**26.04**	**26.04**	**26.04**
SPED-Teacher/Specialist	9.50	10.00	9.50
SPED-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	2.00
SPED-Aide	8.00	7.00	7.00
Special Education	**19.30**	**18.80**	**18.50**
Technology Assistant	0.50	0.50	0.50
Cafeteria (Food Services Revolving Fund)	2.45	2.45	2.45
Custodian	2.00	2.00	2.00
Other	**4.95**	**4.95**	**4.95**
Total*	**53.80**	**53.42**	**53.12**
*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund			

Student to Staff Ratio

	FY 2013 Adopted	FY2014 Adopted
Ratio of Students to Instructional Staff	9.7 : 1	9.4 : 1
Ratio of Students to Instructional & SPED Staff	5.6 : 1	5.5 : 1

KENNEDY-LONGFELLOW SCHOOL (DEPARTMENT 827)

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	295	315	% of Sp. Ed	16%	13%
Number of General Education Classes	16	14	% of ELL Students	5%	5%
Number of Self Contained Classes	1	1	% of SES - Free Students	62%	65%
Average Class Size (Kindergarten)[1]	15	19	% of SES - Paid Students	37%	35%
Average Class Size (Grades 1-5)[1]	18	20			

Enrollment by Grade

	SPED	SEI	General Education Program							School	
SY 2013/14	PK	Self Cont	K	1	2	3	4	5	K-5 Total	Total	
Projected Enrollment	16	20	75	38	34	50	41	41	**279**	**315**	Gr 6-8 Students Assigned to Putnam Ave Upper School
# Classrooms	**2**	**1**	**4**	**2**	**2**	**2**	**2**	**2**	**14**	**17**	
Avg Class Size[1]			18.8	19.0	17.0	25.0	20.5	20.5	**19.9**		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**		

	SPED	General Education Program							School	
SY 2012/13	PK	K	1	2	3	4	5	K-5 Total	Total	
Oct 1 Enrollment	16	76 j k 25	37	50	41	40	35	**279**	**295**	Gr 6-8 Students Assigned to Putnam Ave Upper School
# Classrooms	**2**	**5**	**2**	**3**	**2**	**2**	**2**	**16**	**18**	
Avg Class Size[1]		15.2	18.5	16.7	20.5	20.0	17.5	**17.4**		
Teacher FTEs		5.0	2.0	3.0	2.0	2.0	2.0	**16.0**		

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

Sheltered English Immersion Program

SY 2013/14	K	1	2	3	4	5	Program Total	
Projected Enrollment	20						**20**	Gr 6-8 Students Assigned to Putnam Ave Upper School
# Classrooms	**1**						**1**	
Avg Class Size[1]	20.0						**20.0**	
Teacher FTEs	1.0						**1.0**	

SY 2012/13	K	1	2	3	4	5	Program Total	
Oct 1 Enrollment							**0**	
# Classrooms							**0**	
Avg Class Size[1]								
Teacher FTEs							**0.0**	

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

Special Programs: Sheltered English Immersion (Kindergarten); Lesley University and Kennedy Longfellow Technology Partnership

KENNEDY-LONGFELLOW SCHOOL (DEPARTMENT 827)

School Budget

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$3,575,314		$3,550,499	
Benefits	$1,119,073		$1,084,677	
Other Expenses	$119,195		$119,250	
Total	**$4,813,582**	**57.32**	**$4,754,426**	**55.17**

School Staff

(Includes staff budgeted in General Fund, Grant Fund and Food Services Revolving Fund)

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management	**3.63**	**3.63**	**3.63**
Teacher	16.00	16.00	14.00
Teacher Bilingual	0.00	0.00	1.00
Teacher ESL Support	1.50	1.25	1.25
Title I Teacher (Grant Fund)	2.00	1.00	1.00
Teacher-Art/Music/PE	2.20	2.40	2.60
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	1.00	1.00	1.00
Aide	7.67	7.67	7.67
Instructional Staff	**34.37**	**33.32**	**32.52**
SPED-Teacher/Specialist	8.70	7.30	7.50
SPED-Adjust Counsel/Psychologist/Social Worker	1.60	1.60	2.00
SPED-Aide	5.00	5.00	5.00
Special Education	**15.30**	**13.90**	**14.50**
Technology Assistant	1.00	0.50	0.50
Cafeteria (Food Services Revolving Fund)	4.74	4.45	4.45
Custodian	4.00	4.00	4.00
Other	**9.74**	**8.95**	**8.95**
Total*	**63.04**	**59.80**	**59.60**
*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund			

Student to Staff Ratio

	FY 2013 Adopted	FY2014 Adopted
Ratio of Students to Instructional Staff	8.6 : 1	9.7 : 1
Ratio of Students to Instructional & SPED Staff	5.9 : 1	6.8 : 1

KING OPEN SCHOOL (DEPARTMENT 818)

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	345	342	% of Sp. Ed Students	28%	23%
Number of General Education Classes	14	14	% of ELL Students	8%	4%
Number of Self Contained Classes	3	3	% of SES – Free Students	44%	49%
Average Class Size (Kindergarten)[1]	19	19	% of SES – Paid Students	55%	51%

Enrollment by Grade

	OLA	SPED	General Education Program						
SY 2013/14	Program K-5	Self-Cont	K	1/2	3/4	5	K-5 Total	School Total	
Projected Enrollment	70	13	75	75	70	39	**259**	**342**	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms	**4**	**3**	**4**	**4**	**4**	**2**	**14**	**19**	
Avg Class Size[1]	17.5		18.8	18.8	17.5	19.5	**18.5**		
Teacher FTEs	4.0		4.0	4.0	4.0	2.0	**14.0**		

	OLA	SPED	General Education Program						
SY 2012/13	Program K-5	Self-Cont	K	1/2	3/4	5	K-5 Total	School Total	
Oct 1 Enrollment	70	13	75	71	80	36	**262**	**345**	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms	**4**	**3**	**4**	**4**	**4**	**2**	**14**	**19**	
Avg Class Size[1]	17.5		18.8	17.8	20.0	18.0	**18.7**		
Teacher FTEs	4.00		4.0	4.0	4.0	2.0	**14.0**		

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

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

		K	1/2	3/4	5	K-5 Total	School Total	
SY 2013/14								
Projected Enrollment		20	20	22	8	**70**	**70**	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms		**1**	**1**	**1**	**1**	**4**	**4**	
Avg Class Size[1]		20.0	20.0	22.0	8.0	**17.5**		
Teacher FTEs		1.0	1.0	1.0	1.0	**4.0**	**4.0**	

		K	1/2	3/4	5	K-5 Total	School Total	
SY 2012/13								
Oct 1 Enrollment		20	17	21	12	**70**	**70**	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms		**1**	**1**	**1**	**1**	**4**	**4**	
Avg Class Size[1]		20.0	17.0	21.0	12.0	**17.5**		
Teacher FTEs		1.0	1.0	1.0	1.0	**4.0**	**4.0**	

[1]Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

Special Program: Ola Dual Immersion Language (Portuguese/English)

KING OPEN SCHOOL (DEPARTMENT 818)

School Budget

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$4,353,865		$4,644,804	
Benefits	$1,362,760		$1,418,988	
Other Expenses	$127,978		$131,698	
Total	**$5,844,603**	**74.47**	**$6,195,490**	**76.17**

School Staff

(Includes staff budgeted in General Fund, Grant Fund and Food Services Revolving Fund)

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Principal	1.00	1.00	1.00
School Administration Manager	0.00	1.00	1.00
Principal's Assistant	1.00	0.00	0.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.62	0.62
Program Manager/Coordinator	1.00	1.00	1.00
Elementary School Management	**4.63**	**4.62**	**4.62**
Teacher	14.50	14.50	14.67
Teacher Bilingual	4.00	4.00	4.00
Teacher ESL Support	1.00	1.00	1.00
Teacher-Art/Music/PE	3.40	3.60	3.60
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	10.83	10.83	10.83
Instructional Staff	**38.23**	**38.43**	**38.60**
SPED-Teacher/Specialist	12.29	12.79	12.79
SPED-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	2.00
SPED-Aide	13.00	13.30	13.30
Special Education	**27.09**	**27.89**	**28.09**
Technology Assistant	0.50	0.50	0.50
Cafeteria (Food Services Revolving Fund)	4.74	4.60	4.94
Custodian	4.00	4.00	4.00
Other	**9.24**	**9.10**	**9.44**
Total*	**79.19**	**80.04**	**80.75**
*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund			

Student to Staff Ratio

	FY 2013 Adopted	FY2014 Adopted
Ratio of Students to Instructional Staff	9.0 : 1	10.3 : 1
Ratio of Students to Instructional & SPED Staff	5.3 : 1	5.6 : 1

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

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	250	258	% of Sp. Ed Students	22%	10%
Number of General Education Classes	14	16	% of ELL Students	5%	6%
Number of Sub-Separate Classes	3	3	% of SES - Free Students	56%	48%
Average Class Size (Kindergarten)[1]	19	16	% of SES - Paid Students	43%	52%
Average Class Size (Grades 1-5)[1]	17	16			

Enrollment by Grade

		SPED	General Education Program								
SY 2013/14	**Chinese Immersion**	**Self-Cont**	**K**	**1**	**2**	**3**	**4**	**5**	**K-5 Total**	**School Total**	
Projected Enrollment	84		40	31	19	34	25	25	**174**	**258**	Gr 6-8 Students Assigned to Putnam Ave Upper School
# Classrooms	**4**		**3**	**2**	**1**	**2**	**2**	**2**	**12**	**16**	
Avg Class Size[1]	21.0		13.3	15.5	19.0	17.0	12.5	12.5	**14.5**		
Teacher FTEs	4.00		3.0	2.0	1.0	2.0	2.0	2.0	**12.0**	**16.0**	

		SPED	General Education Program								
SY 2012/13	**Chinese Immersion**	**Self-Cont**	**K**	**1**	**2**	**3**	**4**	**5**	**K-5 Total**	**School Total**	
Oct 1 Enrollment	63		53 j k 16	21	35	30	30	18	**187**	**250**	Gr 6-8 Students Assigned to Putnam Ave Upper School
# Classrooms	**3**		**3**	**1**	**2**	**2**	**2**	**1**	**11**	**14**	
Avg Class Size[1]	21.0		17.7	21.0	17.5	15.0	15.0	18.0	**17.0**		
Teacher FTEs	3.0		3.0	1.0	2.0	2.0	2.0	1.0	**11.0**	**14.0**	

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

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

SY 2013/14		**K**	**1**	**2**	**3**	**4**	**5**	**K-5 Total**
Projected Enrollment		40	22	22				**84**
# Classrooms		**2**	**1**	**1**				**4**
Avg Class Size[1]		20.0	22.0	22.0				**21.0**
Teacher FTEs		2.0	1.0	1.0				**4.0**

SY 2012/13		**K**	**1**	**2**	**3**	**4**	**5**	**K-5 Total**
Oct 1 Enrollment	Chinese Immersion	40	23					**63**
# Classrooms		**2**	**1**					**3**
Avg Class Size[1]		20.0	23.0					**21.0**
Teacher FTEs		2.0	1.0					**3.0**

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

[1]Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

Special Programs: Dual Language Immersion (Mandarin Chinese/English); Expanded Learning Time

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

School Budget

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$2,653,010		$2,944,084	
Benefits	$830,392		$899,418	
Other Expenses	$110,687		$108,484	
Total	**$3,594,089**	**43.28**	**$3,951,986**	**46.41**

School Staff

(Includes staff budgeted in General Fund, Grant Fund and Food Services Revolving Fund)

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Principal	1.00	1.00	1.00
School Administration Manager	0.00	1.00	1.00
Principal's Assistant	1.00	0.00	0.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Program Manager/Coordinator	2.00	1.60	1.60
Elementary School Management	**5.63**	**5.23**	**5.23**
Teacher	14.00	14.80	16.80
Teacher ESL Support	1.00	1.00	1.00
Teacher-Art/Music/PE	2.20	2.20	2.20
Early Literacy Interventionist	1.00	1.00	1.00
Early Literacy Interventionist-Title I (Grant Funded)	1.00	1.00	1.00
Coach-Math Literacy	2.00	2.00	2.00
Teacher World Language	1.00	1.20	1.20
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	6.33	8.83	8.66
Instructional Staff	**30.03**	**33.53**	**35.36**
SPED-Teacher/Specialist	4.50	4.20	4.20
SPED-Adjust Counsel/Psychologist/Social Worker	1.60	1.60	2.00
Special Education	**6.10**	**5.80**	**6.20**
Technology Assistant	0.50	0.50	0.50
Cafeteria (Food Services Revolving Fund)	3.74	3.52	3.52
Custodian	3.00	3.00	3.00
Other	**7.24**	**7.02**	**7.02**
Total*	**49.00**	**51.58**	**53.81**
*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund			

Student to Staff Ratio

	FY 2013 Adopted	FY2014 Adopted
Ratio of Students to Instructional Staff	8.3 : 1	6.6 : 1
Ratio of Students to Instructional & SPED Staff	6.9 : 1	3.9 : 1

MORSE SCHOOL (DEPARTMENT 820)

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	299	307	% of Sp. Ed Students	24%	28%
Number of General Education Classes	14	15	% of ELL Students	2%	1%
Number of Self Contained Classes	5	5	% of SES - Free Students	56%	55%
Average Class Size (Kindergarten)[1]	19	19	% of SES - Paid Students	43%	45%
Average Class Size (Grades 1-5) [1]	18	18			

Enrollment by Grade

	SPED		General Education Program								
SY 2013/14	**PK**	**Self-Cont**	**K**	**1**	**2**	**3**	**4**	**5**	**K-5 Total**	**School Total**	
Projected Enrollment	17	21	75	55	34	36	39	30	**269**	**307**	Gr 6-8 Students Assigned to Putnam Ave Upper School
# Classrooms	**2**	**4**	**4**	**3**	**2**	**2**	**2**	**2**	**15**	**21**	
Avg Class Size[1]			18.8	18.3	17.0	18.0	19.5	15.0	**17.9**		
Teacher FTEs			4.0	3.0	2.0	2.0	2.0	2.0	**15.0**		

	SPED		General Education Program								
SY 2012/13	**PK**	**Self-Cont**	**K**	**1**	**2**	**3**	**4**	**5**	**K-5 Total**	**School Total**	
Oct 1 Enrollment	17	21	77	36	38	40	30	40	**261**	**299**	Gr 6-8 Students Assigned to Putnam Ave Upper School
			jk 17								
# Classrooms	**2**	**4**	**4**	**2**	**2**	**2**	**2**	**2**	**14**	**20**	
Avg Class Size[1]			19.3	18.0	19.0	20.0	15.0	20.0	**18.6**		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**		

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

[1]Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

MORSE SCHOOL (DEPARTMENT 820)

School Budget

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013[1] FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$3,813,698		$4,186,940	
Benefits	$1,193,687		$1,279,110	
Other Expenses	$121,161		$118,507	
Total	**$5,128,546**	**67.01**	**$5,584,557**	**68.06**

School Staff

(Includes staff budgeted in General Fund, Grant Fund and Food Services Revolving Fund)

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	0.88	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management	**3.51**	**3.63**	**3.63**
Teacher	14.00	14.00	15.00
Teacher ESL Support	1.00	0.50	0.50
Title I Teacher (Grant Fund)	1.00	1.00	1.00
Teacher-Art/Music/PE	2.80	2.80	3.20
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	6.67	6.67	6.50
Instructional Staff	**29.97**	**29.47**	**30.70**
SPED-Teacher/Specialist	14.27	14.27	14.27
SPED-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	2.00
SPED-Aide	13.60	14.00	14.00
Special Education	**29.67**	**30.07**	**30.27**
Technology Assistant	0.50	0.50	0.50
Cafeteria (Food Services Revolving Fund)	3.22	3.86	3.86
Custodian	3.00	3.00	3.00
Other	**6.72**	**7.36**	**7.36**
Total*	**69.87**	**70.53**	**71.96**
*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund			

Student to Staff Ratio

	FY 2013 Adopted	FY2014 Adopted
Ratio of Students to Instructional Staff	10.0 : 1	10.0 : 1
Ratio of Students to Instructional & SPED Staff	5.0 : 1	5.1 : 1

PEABODY SCHOOL (DEPARTMENT 821)

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	307	297	% of Sp. Ed Students	24%	20%
Number of General Education Classes	14	14	% of ELL Students	1%	3%
Number of Self Contained Classes	1	1	% of SES - Free Students	46%	46%
Average Class Size (Kindergarten)[1]	18	18	% of SES - Paid Students	53%	54%
Average Class Size (Grades 1-5) [1]	22	21			

Enrollment by Grade

	SPED		General Education Program						Gen Ed		
SY 2013/14	PK	Self-Cont	K	1	2	3	4	5	K-5 Total	School Total	
Projected Enrollment	16		72	43	39	46	42	39	**281**	**297**	Gr 6-8 Students Assigned to Rindge Ave Upper School
# Classrooms	**2**		**4**	**2**	**2**	**2**	**2**	**2**	**14**	**16**	
Avg Class Size[1]			18.0	21.5	19.5	23.0	21.0	19.5	**20.1**		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**		

	SPED		General Education Program								
SY 2012/13	PK	Self-Cont	K	1	2	3	4	5	K-5 Total	School Total	
Oct 1 Enrollment	16		72	42	48	46	38	45	**291**	**307**	Gr 6-8 Students Assigned to Rindge Ave Upper School
# Classrooms	**2**		**4**	**2**	**2**	**2**	**2**	**2**	**14**	**16**	
Avg Class Size[1]			18.0	21.0	24.0	23.0	19.0	22.5	**20.8**		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	**14.0**		

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

[1]Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

PEABODY SCHOOL (DEPARTMENT 821)

School Budget

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$3,308,273		$3,513,732	
Benefits	$1,035,489		$1,073,445	
Other Expenses	$115,214		$110,173	
Total	**$4,458,976**	**56.72**	**$4,697,350**	**56.56**

School Staff

(Includes staff budgeted in General Fund, Grant Fund and Food Services Revolving Fund)

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Principal	1.00	1.00	1.00
School Administration Manager	0.00	1.00	1.00
Principal's Assistant	1.00	0.00	0.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management	**3.63**	**3.63**	**3.63**
Teacher	14.00	14.00	14.00
Teacher ESL Support	1.00	0.67	0.67
Teacher Title I (Grant Fund)	0.00	0.00	1.00
Teacher-Art/Music/PE	3.60	3.40	3.40
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	7.00	8.00	7.67
Instructional Staff	**30.10**	**30.57**	**31.24**
SPED-Teacher/Specialist	9.47	9.17	9.17
SPED-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	2.00
SPED-Aide	7.20	7.00	7.00
Special Education	**18.47**	**17.97**	**18.17**
Technology Assistant	0.50	0.50	0.50
Cafeteria (Food Services Revolving Fund)	3.31	4.67	4.67
Custodian	4.00	4.00	4.00
Other	**7.81**	**9.17**	**9.17**
Total*	**60.01**	**61.34**	**62.21**
*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund			

Student to Staff Ratio

	FY 2013 Adopted	FY2014 Adopted
Ratio of Students to Instructional Staff	9.9 : 1	9.8 : 1
Ratio of Students to Instructional & SPED Staff	6.2 : 1	6.2 : 1

TOBIN MONTESSORI SCHOOL (DEPARTMENT 823)

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	273	291	% of Sp. Ed	21%	16%
Number of General Education Classes	14	13	% of ELL Students	22%	0%
Number of Self Contained Classes	6	6	% of SES - Free Students	52%	41%
Average Class Size (Children's House)[1]	23	23	% of SES - Paid Students	47%	59%
Average Class Size (Lower & Upper Elementary) [1]	16	21			

Enrollment by Grade

	SPED														
SY 2013/14	PK	Self-Cont	M/3	M/4	K	Children's House Total	1	2	3	Lower Elem	4	5	Upper Elem	Montessori Total	School Total
Projected Enrollment	9		37	40	40	**117**	40	36	33	**109**	28	28	**56**	**282**	**291**
# Classrooms	**1**					**5**				**5**			**3**	**13**	**14**
Avg Class Size[1]						**23.4**				**21.8**			**18.7**	**21.7**	
Teacher FTEs						**5.0**				**5.0**			**3.0**	**13**	**13.0**

	SPED														
SY 2012/13	PK	Self-Cont	M/3	M/4	K	Children's House Total	1	2	3	Lower Elem	4	5	Upper Elem	Montessori Total	School Total
Oct 1 Enrollment	9		37	40	40	**117**	36	35	28	**99**	28	20	**48**	**264**	**273**
# Classrooms	**1**					**5**				**5**			**3**	**13**	**14**
Avg Class Size[1]						**23.4**				**19.8**			**16.0**	**20.3**	
Teacher FTEs						**5.0**				**5.0**			**3.0**	**13**	**13.0**

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

[1]Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

TOBIN MONTESSORI SCHOOL (DEPARTMENT 823)

School Budget

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$2,847,055		$3,172,883	
Benefits	$891,128		$969,316	
Other Expenses	$131,490		$123,703	
Total	**$3,869,673**	**50.18**	**$4,265,902**	**55.01**

School Staff

(Includes staff budgeted in General Fund, Grant Fund and Food Services Revolving Fund)

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Principal	1.00	1.00	1.00
School Administration Manager	0.00	1.00	1.00
Principal's Assistant	1.00	0.00	0.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management	**3.63**	**3.63**	**3.63**
Teacher	13.00	13.00	13.00
Teacher ESL Support	1.00	0.00	0.00
Title I Teacher (Grant Fund)	1.00	1.00	0.00
Teacher-Art/Music/PE	2.40	2.00	2.00
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math Literacy	2.00	2.00	2.00
Teacher/Staff Developer	1.00	1.00	1.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	12.36	12.36	14.36
Instructional Staff	**35.26**	**33.86**	**34.86**
SPED-Teacher/Specialist	5.17	7.00	7.00
SPED-Adjust Counsel/Psychologist/Social Worker	1.60	1.60	2.00
SPED-Aide	0.00	2.00	2.00
Special Education	**6.77**	**10.60**	**11.00**
Technology Assistant	0.50	0.50	0.50
Cafeteria (Food Services Revolving Fund)	4.31	4.74	4.74
Custodian	4.00	4.00	4.00
Other	**8.81**	**9.24**	**9.24**
Total*	**54.47**	**57.33**	**58.73**
*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund			

Student to Staff Ratio

	FY 2013 Adopted	FY2014 Adopted
Ratio of Students to Instructional Staff	7.7 : 1	8.1 : 1
Ratio of Students to Instructional & SPED Staff	6.5 : 1	6.3 : 1

UPPER SCHOOL (Grades 6th - 8th) EDUCATION - ALL SCHOOLS

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	$10,183,472		$12,211,341	
Benefits	$3,187,427		$3,730,565	
Other Expenses	$407,472		$414,878	
Total	**$13,778,371**	**154.60**	**$16,356,784**	**183.56**

PROGRAM DESCRIPTION

In September 2012, the Cambridge Public Schools (CPS) launched Year I of implementation of 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 remains a JK-8 program option and is fully relocated on Upton Street.

The four new Upper Campus schools are located in the district's larger facilities on Cambridge Street, Putnam Avenue [temporarily Spring Street in the Kennedy/Longfellow building], Rindge Avenue, and Vassal Lane. Each Upper Campus shares its building with the JK-5 Program currently located at the facility. The four Upper Campuses are populated with students from designated "feeder" schools. The feeder schools follow a distinct pattern. After fifth grade, students from the Haggerty, Tobin Montessori and Graham & Parks Schools attend the Vassal Lane Upper School. Students from the Morse, King and the Kennedy-Longfellow Schools attend the Putnam Avenue Upper School. Students from the Peabody and the Baldwin Schools attend the Rindge Avenue Upper School. Students from the Cambridgeport, the Fletcher-Maynard Academy and the King Open Schools attend the Cambridge Street Upper School.

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

The Upper School Program is aligned with the national Common Core Curriculum Standards and operates on a trimester schedule with opportunities for students to explore their abilities, talents, and interests through a wide range of core academics, advisory, arts, athletics, wellness, world language, and out-of-school time offerings.

The comprehensive program highlights the development of research and presentation skills integrating the use of technology and media arts/video production, and incorporates the development of literacy skills across all content areas. Upper School offerings also 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 continue to expand with both the students'/families' needs and interests in mind.

UPPER SCHOOL (Grades 6th - 8th) EDUCATION - ALL SCHOOLS

Staff			
Job Title	**FY 2013 Adopted FTE**	**FY 2013 Adjusted FTE**	**FY 2014 Adopted FTE**
Head of School	4.00	4.00	4.00
Assistant Principal	4.00	4.00	4.00
Clerk	4.00	4.00	4.00
Adjustment Counselor/Guidance	4.00	5.00	5.00
Upper School Management	**16.00**	**17.00**	**17.00**
Teacher	49.00	48.00	52.00
Teacher Bilingual	5.00	5.00	5.00
Teacher ESL Support	0.00	1.25	1.25
Teacher-Art/Music/PE	14.40	22.00	22.20
Coach-Math Literacy	4.00	4.00	4.00
Teacher World Language	8.00	8.80	8.80
Teacher Technology	2.00	2.00	2.00
Library Aide	4.00	4.00	4.00
Aide SEI	2.00	2.00	3.00
Instructional Staff	**88.40**	**97.05**	**102.25**
SPED-Teacher/Specialist	31.62	36.57	37.57
SPED-Psychologist	3.80	3.20	3.20
SPED-Aide	8.70	14.10	16.10
Special Education	**44.12**	**53.87**	**56.87**
Technology Assistant	2.00	2.00	2.00
Cafeteria	4.08	4.08	5.44
Other	**6.08**	**6.08**	**7.44**
Total*	**154.60**	**174.00**	**183.56**

Enrollment		
	FY 2013	**FY 2014 Projected**
Student Enrollment	1,040	1,082
Number of General Education Classes*	48	48
Average Class Size (Grades 6-8)*	21	21
Ratio of Students to Instructional Staff	11.8 : 1	10.6 : 1
Ratio of Students to Instructional & SPED Staff	7.8 : 1	6.8 : 1

*Excludes SPED Self Contained and Sheltered English Immersion Classrooms

School Demographics		
	FY 2012	**FY 2013**
% of Sp. Ed Students	-	25%
% of ELL Students	-	5%
% of SES - Free Students	-	49%
% of SES - Paid Students	-	51%

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)

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	254	271	% of Sp. Ed Students	-	28%
Number of General Education Classes	12	12	% of ELL Students	-	2%
Number of Self Contained Classes	2	3	% of SES - Free Students	-	51%
Average Class Size (Grades 6-8)[1]	21	22	% of SES - Paid Students	-	49%

Enrollment by Grade

SY 2013/14		Sped Self-Cont	General Education Program 6	7	8	6-8 Total	School Total
Projected Enrollment	Students Assigned From: Fletcher Maynard, Cambridgeport and King Open Schools	8	100	84	79	**263**	**271**
# Classrooms		1	**4**	**4**	**4**	**12**	**13**
Avg Class Size[1]			25.0	21.0	19.8	**21.9**	
Teacher FTEs						**12.0**	
			Students Per Teacher			**21.9**	

SY 2012/13		Sped Self-Cont	General Education Program 6	7	8	6-8 Total	School Total
Oct 1 Enrollment	Students Assigned From: Fletcher Maynard, Cambridgeport and King Open Schools	8	90	80	76	**246**	**254**
# Classrooms		1	**4**	**4**	**4**	**12**	**13**
Avg Class Size[1]			22.5	20.0	19.0	**20.5**	
Teacher FTEs						**12.0**	
			Students Per Teacher			**20.5**	

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

[1]Average class size does not include SPED Self Contained classrooms

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

CAMBRIDGE STREET UPPER SCHOOL (DEPARTMENT 807)

School Budget

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$2,334,217		$3,192,993	
Benefits	$730,610		$975,459	
Other Expenses	$95,866		$105,029	
Total	**$3,160,693**	**34.17**	**$4,273,481**	**47.73**

School Staff

(Includes staff budgeted in General Fund, Grant Fund and Food Services Revolving Fund)

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Head of School	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Adjustment Counselor/Guidance	1.00	1.00	1.00
Upper School Management	**4.00**	**4.00**	**4.00**
Teacher	12.00	12.00	13.00
Teacher Bilingual	1.00	1.00	1.00
Teacher ESL Support	0.00	0.67	0.67
Teacher-Art/Music/PE	3.50	5.50	5.50
Coach-Math Literacy	1.00	1.00	1.00
Teacher World Language	2.00	2.00	2.00
Teacher Technology	0.50	0.50	0.50
Library Aide	1.00	1.00	1.00
Instructional Staff	**21.00**	**23.67**	**24.67**
SPED-Teacher/Specialist	6.15	9.00	10.00
SPED-Adjust Counsel/Psychologist/Social Worker	0.80	0.80	0.80
SPED-Aide	0.70	4.40	6.40
Special Education	**7.65**	**14.20**	**17.20**
Technology Assistant	0.50	0.50	0.50
Cafeteria	1.02	1.02	1.36
Other	**1.52**	**1.52**	**1.86**
Total	**34.17**	**43.39**	**47.73**

Student to Staff Ratio

	FY 2013 Adopted	FY2014 Adopted
Ratio of Students to Instructional Staff	12.1 : 1	11.0 : 1
Ratio of Students to Instructional & SPED Staff	8.9 : 1	6.5 : 1

PUTNAM AVENUE UPPER SCHOOL (DEPARTMENT 808)

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	241	246	% of Sp. Ed Students	-	25%
Number of General Education Classes	12	12	% of ELL Students	-	.4%
Number of Self Contained Classes	2	2	% of SES - Free Students	-	59%
Average Class Size (Grades 6-8) [1]	20	19	% of SES - Paid Students	-	41%

Enrollment by Grade

			General Education Program				
SY 2013/14		**Sped Self-Cont**	**6**	**7**	**8**	**6-8 Total**	**School Total**
Projected Enrollment	Students Assigned From: Kennedy/Longfellow, King and Morse Schools	16	89	64	77	**230**	**246**
# Classrooms		2	**4**	**4**	**4**	**12**	**14**
Avg Class Size[1]			22.3	16.0	19.3	**19.2**	
Teacher FTEs						**13.0**	
			Students Per Teacher			**17.7**	

			General Education Program				
SY 2012/13		**Sped Self-Cont**	**6**	**7**	**8**	**6-8 Total**	**School Total**
Oct 1 Enrollment	Students Assigned From: Kennedy/Longfellow, King and Morse Schools	16	69	78	78	**225**	**241**
# Classrooms		2	**4**	**4**	**4**	**12**	**14**
Avg Class Size[1]			17.3	19.5	19.5	**18.8**	
Teacher FTEs						**13.0**	
			Students Per Teacher			**17.3**	

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

PUTNAM AVENUE UPPER SCHOOL (DEPARTMENT 808)

School Budget

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	$2,563,275		$2,812,588	
Benefits	$802,305		$859,246	
Other Expenses	$98,520		$100,411	
Total	**$3,464,100**	**38.99**	**$3,772,245**	**42.38**

School Staff

(Includes staff budgeted in General Fund, Grant Fund and Food Services Revolving Fund)

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Head of School	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Adjustment Counselor/Guidance	1.00	2.00	2.00
Upper School Management	**4.00**	**5.00**	**5.00**
Teacher	13.00	12.00	13.00
Teacher ESL Support	0.00	0.25	0.25
Teacher-Art/Music/PE	3.50	5.50	5.50
Coach-Math Literacy	1.00	1.00	1.00
Teacher World Language	2.00	2.80	2.80
Teacher Technology	0.50	0.50	0.50
Library Aide	1.00	1.00	1.00
Instructional Staff	**21.00**	**23.05**	**24.05**
SPED-Teacher/Specialist	8.47	8.67	8.67
SPED-Psychologist	1.00	0.80	0.80
SPED-Aide	3.00	2.00	2.00
Special Education	**12.47**	**11.47**	**11.47**
Technology Assistant	0.50	0.50	0.50
Cafeteria	1.02	1.02	1.36
Other	**1.52**	**1.52**	**1.86**
Total	**38.99**	**41.04**	**42.38**

Student to Staff Ratio

	FY 2013 Adopted	FY2014 Adopted
Ratio of Students to Instructional Staff	11.5 : 1	10.2 : 1
Ratio of Students to Instructional & SPED Staff	7.2 : 1	6.9 : 1

RINDGE AVENUE UPPER SCHOOL (DEPARTMENT 806)

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	252	243	% of Sp. Ed Students	-	21%
Number of General Education Classes	12	12	% of ELL Students	-	0%
Number of Self Contained Classes	2	2	% of SES - Free Students	-	42%
Average Class Size (Grades 6-8)[1]	21	20	% of SES - Paid Students	-	58%

Enrollment by Grade

			General Education Program				
SY 2013/14		**Sped Self-Cont**	**6**	**7**	**8**	**6-8 Total**	**School Total**
Projected Enrollment	Students Assigned From: Baldwin and Peabody Schools	6	86	72	79	**237**	**243**
# Classrooms		2	**4**	**4**	**4**	**12**	**14**
Avg Class Size[1]			21.5	18.0	19.8	**19.8**	
Teacher FTEs						**12.0**	

			General Education Program				
SY 2012/13		**Sped Self-Cont**	**6**	**7**	**8**	**6-8 Total**	**School Total**
Oct 1 Enrollment	Students Assigned From: Baldwin and Peabody Schools	6	77	80	89	**246**	**252**
# Classrooms		2	**4**	**4**	**4**	**12**	**14**
Avg Class Size[1]			19.3	20.0	22.3	**20.5**	
Teacher FTEs						**12.0**	
			Students Per Teacher			**20.5**	

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

RINDGE AVENUE UPPER SCHOOL (DEPARTMENT 806)

School Budget

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	$2,349,451		$2,767,713	
Benefits	$735,378		$845,536	
Other Expenses	$96,955		$90,312	
Total	**$3,181,784**	**36.12**	**$3,703,561**	**40.69**

School Staff

(Includes staff budgeted in General Fund, Grant Fund and Food Services Revolving Fund)

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Head of School	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Adjustment Counselor/Guidance	1.00	1.00	1.00
Upper School Management	**4.00**	**4.00**	**4.00**
Teacher	12.00	12.00	13.00
Teacher ESL Support	0.00	0.33	0.33
Teacher-Art/Music/PE	3.50	5.50	5.50
Coach-Math Literacy	1.00	1.00	1.00
Teacher World Language	2.00	2.00	2.00
Teacher Technology	0.50	0.50	0.50
Library Aide	1.00	1.00	1.00
Instructional Staff	**20.00**	**22.33**	**23.33**
SPED-Teacher/Specialist	7.60	8.00	8.00
SPED-Psychologist	1.00	0.80	0.80
SPED-Aide	2.00	2.70	2.70
Special Education	**10.60**	**11.50**	**11.50**
Technology Assistant	0.50	0.50	0.50
Cafeteria	1.02	1.02	1.36
Other	**1.52**	**1.52**	**1.86**
Total	**36.12**	**39.35**	**40.69**

Student to Staff Ratio

	FY 2013 Adopted	FY2014 Adopted
Ratio of Students to Instructional Staff	12.6 : 1	10.4 : 1
Ratio of Students to Instructional & SPED Staff	8.2 : 1	7.0 : 1

VASSAL LANE UPPER SCHOOL (DEPARTMENT 809)

School Enrollment and Student Demographics

	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment	293	322	% of Sp. Ed Students	-	27%
Number of General Education Classes	12	12	% of ELL Students	-	15%
Number of Self Contained Classes	3	3	% of SES - Free Students	-	44%
Average Class Size (Grades 6-8)[1]	21	21	% of SES - Paid Students	-	56%

Enrollment by Grade

SY 2013/14		SEI Program	Sped Self-Cont	General Education Program 6	7	8	6-8 Total	School Total
Projected Enrollment	Students Assigned From: Haggerty, Graham & Parks and Tobin Schools	50	18	96	78	80	**254**	**322**
# Classrooms		3	3	**4**	**4**	**4**	**12**	**18**
Avg Class Size[1]		17		24.0	19.5	20.0	**21.2**	
Teacher FTEs		3					**12.0**	

SY 2012/13		SEI Program	Sped Self-Cont	General Education Program 6	7	8	6-8 Total	School Total
Oct 1 Enrollment	Students Assigned From: Haggerty, Graham & Parks and Tobin Schools	42	18	85	81	67	**233**	**293**
# Classrooms		3	3	**4**	**4**	**4**	**12**	**18**
Avg Class Size[1]		14		21.3	20.3	16.8	**19.4**	
Teacher FTEs		3					**12.0**	
Change in Teacher FTE		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Vassal Lane Upper School Sheltered English Immersion Program

SY 2013/14		Sped Self-Cont	6	7	8	Program Total
Projected Enrollment	Students Assigned From: Graham & Parks SEI Program		17	18	15	**50**
# Classrooms			**1**	**1**	**1**	**3**
Avg Class Size[1]			17.0	18.0	15.0	**16.7**
Teacher FTEs			1.0	1.0	1.0	**3.0**

SY 2012/13		Sped Self-Cont	6	7	8	Program Total
Oct 1 Enrollment	Students Assigned From: Tobin SEI Program		17	18	7	**42**
# Classrooms			**2**	**1**	**1**	**4**
Avg Class Size[1]			8.5	18.0	7.0	**10.5**
Teacher FTEs			1.0	1.0	1.0	**3.0**
Change in Teacher FTE		**0**	**0**	**0**	**0**	**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

Special Programs: Sheltered English Immersion Program

VASSAL LANE UPPER SCHOOL (DEPARTMENT 809)

School Budget

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$2,936,529		$3,438,048	
Benefits	$919,134		$1,050,324	
Other Expenses	$116,131		$119,126	
Total	**$3,971,794**	**45.32**	**$4,607,498**	**52.76**

School Staff

(Includes staff budgeted in General Fund, Grant Fund and Food Services Revolving Fund)

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Head of School	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Adjustment Counselor/Guidance	1.00	1.00	1.00
Upper School Management	**4.00**	**4.00**	**4.00**
Teacher	12.00	12.00	13.00
Teacher Bilingual	4.00	4.00	4.00
Teacher-Art/Music/PE	3.90	5.50	5.70
Coach-Math Literacy	1.00	1.00	1.00
Teacher World Language	2.00	2.00	2.00
Teacher Technology	0.50	0.50	0.50
Library Aide	1.00	1.00	1.00
SEI Aide	2.00	2.00	3.00
Instructional Staff	**26.40**	**28.00**	**30.20**
SPED-Teacher/Specialist	9.40	10.90	10.90
SPED-Psychologist	1.00	0.80	0.80
SPED-Aide	3.00	5.00	5.00
Special Education	**13.40**	**16.70**	**16.70**
Technology Assistant	0.50	0.50	0.50
Cafeteria	1.02	1.02	1.36
Other	**1.52**	**1.52**	**1.86**
Total*	**45.32**	**50.22**	**52.76**
*Special Program: Sheltered English Immersion Program for Grades 6-8			

Student to Staff Ratio

	FY 2013 Adopted	FY2014 Adopted
Ratio of Students to Instructional Staff	11.1 : 1	10.7 : 1
Ratio of Students to Instructional & SPED Staff	7.4 : 1	6.9 : 1

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$19,030,762		$19,918,180	
Benefits	$5,830,575		$6,085,004	
Other Expenses	$1,530,355		$1,528,661	
Total	**$26,391,692**	**273.00**	**$27,531,845**	**269.05**

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.

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.

Science: The Science program at CRLS has developed a sequence of courses that place inquiry, communication and collaboration at the core of their work.

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. 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.

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.

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. The Visual and Performing Arts program includes drama, dance, music and visual arts courses.

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.

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.

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

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.

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-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.

Work Force, which is located at CRLS, is a Cambridge Housing Authority program. 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 *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 *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.

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.

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. 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.

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, Early Education and some of the technical areas. Courses are open to all CRLS students.

The *Automotive Technology* program introduces students to automotive careers through a structured sequence 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 current uses of Biotechnology and to 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 courses includes Business Management, Marketing (using The School Store as a lab) and focuses on broad, transferable skills. Students acquire thorough 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 instruction in 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 *Creative Design* program, students learn all aspects of the industry related to Visual 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 including Visual Basic and Visual C++. 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." A Robotics course is also offered.

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, screen printer, and modern equipment to create and produce projects such as stationery, calendars, and custom printed sportswear, notepads, business cards, greeting cards, and brochures.

The *Health Assisting Program* prepares students for success in various health care fields. Emphasis is placed on developing work related skills as well as developing professional and interpersonal skills. The program prepares students to pass the Certified Nursing Assistants (CNA) test 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 several 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 provides students with the technical skills needed for careers in IT. The first year course introduces students to all aspects of the IT industry including networking, computer support services, security systems, 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, 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 major. 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 359 Broadway, allows students the opportunity to earn a high school diploma in a small-school setting.

HSEP services between 60-100 students a year, with average yearly enrollment of 70-80 students. Modeled on other successfully, non-traditional high school programs in the nation, this program allows students to learn in an alternative setting, and, for many, to participate in CRLS after school and club activities. HSEP students are on the football, baseball, basketball, track & field and wrestling teams. They also participate on the cheerleading and dance teams at CRLS.

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 personalized learning environment. Rooted in the community values of respect and achievement, the school is dedicated to developing habits of mind that lead to college or the world of work, upon graduation.

Course Offerings

HSEP offers courses in-line with state and district standards in the following disciplines: Algebra I & II; Geometry; Biology 1 & 2; Spanish 1 & 2; Writing & Literature 1 & 2; U.S History 1 & 2 and African-American History; and Ceramics, Painting, Drawing and Contemporary art.

Flexible School Schedule

The school schedule promotes credit recovery for students who are a year or more behind on their requirements for graduation. Students follow a block schedule of 85-minute class periods four days a week. On Wednesdays, the schedule allows for a two-hour block for students to receive individual attention on pending class assignments and MCAS preparation. They can also make-up time lost to absences. In the afternoons, students are enrolled in health and wellness classes in the following areas: Physical Education; Life Skills I & 2; Dialectical Behavior Therapy; Anger Management; and intensive art. Students also have the option of being part of a women's or men's group, to join a book club, or to participate in a Restorative Justice circle.

EdGenuity (Formerly Education 2020)

Students at HSEP can take courses on-line using a course system designed and powered by EdGenuity. The on-line system allows students to recover credit beyond the four courses they take during an academic term. EdGenuity is currently being used in the Springfield, Bedford, Waltham, and Somerville Public School Districts. HSEP faculty and staff have consulted with these districts on using the technology.

SECONDARY EDUCATION – ALL SCHOOLS

Staff			
Job Title	**FY 2013 Adoped FTE**	**FY 2013 Adjusted FTE**	**FY 2014 Adopted FTE**
Principal	3.00	3.00	3.00
Assistant Principal	1.00	1.00	1.00
Dean	8.00	8.00	8.00
Coordinator/Manager	3.00	3.00	3.00
Clerk	12.50	12.50	11.50
Liaison	1.00	1.00	1.00
Mail Room Assistant	1.00	1.00	1.00
Secondary School Management	**29.50**	**29.50**	**28.50**
Teacher	113.33	113.83	112.33
Teacher/Staff Developer	2.00	2.00	1.50
Teacher Bilingual	8.17	8.00	8.00
Teacher - Art/Music/PE	25.73	26.07	26.40
Counselor Guidance	8.80	8.80	9.00
Teacher Library Media	2.00	2.00	2.00
Technical Assistant	3.00	3.00	3.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.20	6.20	6.20
Aide	3.00	3.20	3.20
Student Diversity Programs Specialist	0.83	0.83	0.83
Instructional Staff	**173.06**	**173.93**	**172.46**
SPED-Teacher/Specialist	32.70	31.30	31.30
SPED-Adjust Counsel/Psychologist/Social Worker	8.00	9.00	9.00
SPED-Teacher-in-Charge	1.00	1.00	1.00
SPED-Aide	9.00	9.00	9.00
Special Education	**50.70**	**50.30**	**50.30**
Technology Assistant	5.00	5.00	5.00
Cafeteria (General & Food Services Revolving Funds)	9.37	9.94	9.94
Custodian	19.25	18.00	18.00
Trademen	1.00	0.00	0.00
Other	**34.62**	**32.94**	**32.94**
Total*	**287.88**	**283.67**	**284.20**

*Total includes General Fund FTEs plus FTEs budgeted in Childcare and Food Service Revolving Funds and Grant Fund.

Enrollment		
	FY 2013	**FY 2014 Projected**
Student Enrollment (Grades 9-12)	1,684	1,697
Ratio of Students to Instructional Staff	9.8: 1	9.8 : 1
Ratio of Students to Instructional & SPED Staff	7.6 :1	7.6 : 1

School Demographics		
	FY 2012	**FY 2013**
% of Sp. Ed Students	23%	14%
% of ELL Students	5%	5%
% of SES - Free Students	50%	44%
% of SES - Paid Students	50%	56%

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 2013	FY 2014 Projected
Student Enrollment (CRLS & RSTA) (Grades 9-12)	1,625	1,638
Ratio of Students to Instructional Staff	9.8 : 1	9.9 : 1
Ratio of Students to Instructional & SPED Staff	7.6 : 1	7.6 : 1

School Demographics	FY 2012	FY 2013
% of Sp. Ed Students	17%	14%
% of ELL Students	5%	5%
% of SES – Free Students	39%	44%
% of SES – Paid Students	60%	56%

General Fund Budget Summary

Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$15,937,225		$16,700,658	
Benefits	$4,862,297		$5,102,051	
Other Expenses	$1,113,962		$1,094,855	
Total	**$21,913,484**	**232.80**	**$22,897,564**	**229.85**

Staff

Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Dean	8.00	8.00	8.00
Coordinator/Manager	3.00	3.00	3.00
Clerk	10.50	10.50	9.50
Liaison	1.00	1.00	1.00
Mail Room Assistant	1.00	1.00	1.00
Secondary School Management	**25.50**	**25.50**	**24.50**
Teacher	84.13	83.93	82.43
Teacher/Staff Developer	2.00	2.00	1.50
Teacher Bilingual	8.17	8.00	8.00
Teacher - Art/Music/PE	24.73	25.07	25.40
Counselor Guidance	8.00	8.00	8.00
Teacher Library Media	2.00	2.00	2.00
Technical Assistant	3.00	3.00	3.00
CRLS Childcare Center Staff (Childcare Revolving Funds	6.20	6.20	6.20
Aide	3.00	3.20	3.20
Student Diversity Programs Specialist	0.83	0.83	0.83
Instructional Staff	**142.06**	**142.23**	**140.56**
SPED-Teacher/Specialist	30.70	29.30	29.30
SPED-Adjust Counsel/Psychologist/Social Worker	7.00	8.00	8.00
SPED-Teacher-in-Charge	1.00	1.00	1.00
SPED-Aide	8.00	9.00	9.00
Special Education	**46.70**	**47.30**	**47.30**
Technology Assistant	5.00	4.00	4.00
Cafeteria (General & Food Services Revolving Funds)	8.94	9.94	9.94
Custodian/Tradesmen	19.00	18.00	18.00
Other	**32.94**	**31.94**	**31.94**
Total*	**247.20**	**246.97**	**244.30**

*Total includes General Fund FTEs plus FTEs budgeted in CRLS Childcare and Food Service Revolving Funds and Grant Fund.

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

General Fund Budget Summary

Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$2,258,234		$2,361,874	
Benefits	$706,827		$721,553	
Other Expenses	$322,390		$322,390	
Total	**$3,287,451**	**28.00**	**$3,405,817**	**28.00**

Staff

Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Secondary School Management	**2.00**	**2.00**	**2.00**
Teacher	25.00	25.70	25.70
Instructional Staff	**25.00**	**25.70**	**25.70**
SPED-Teacher/Specialist	1.00	1.00	1.00
Special Education	**1.00**	**1.00**	**1.00**
Total*	**28.00**	**28.70**	**28.70**

***Includes: FY 2014 0.70 FTE Grant Funded Positions.

HIGH SCHOOL EXTENSION PROGRAM (DEPARTMENT 836)

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment (HSEP) (Grades 9-12)	59	59

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$835,303		$855,647	
Benefits	$261,450		$261,400	
Other Expenses	$94,003		$111,416	
Total	**$1,190,756**	**12.30**	**$1,228,463**	**11.20**

Staff			
Job Title	FY 2013 Adopted FTE	FY 2013 Adjusted FTE	FY 2014 Adopted FTE
Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Secondary School Management	**2.00**	**2.00**	**2.00**
Teacher	4.20	4.20	4.20
Teacher-Art/Music/PE	1.00	1.00	1.00
Counselor Guidance	.80	.80	1.00
Instructional Staff	**6.00**	**6.00**	**6.20**
SPED-Teacher/Specialist	1.00	1.00	1.00
SPED-Adjust Counsel/Psychologist/Social Worker	1.00	1.00	1.00
Special Education	**2.00**	**2.00**	**2.00**
Technology Assistant	1.00	1.00	1.00
Cafeteria	0.43	0.00	0.00
Custodian	1.25	0.00	0.00
Other	**2.68**	**1.00**	**1.00**
Total*	**12.68**	**11.00**	**11.20**
*Includes: FY 2013 0.38 FTE Grant Funded Positions.			

Cambridge Rindge and Latin School 2012-2013
Distribution of Class Sizes
as of December 2012

	Department											
	English		History		Mathematics		Science		World Languages		Total	
Class Size	#	%	#	%	#	%	#	%	#	%	#	%
Below 11	9	10%	9	10%	13	14%	4	5%	11	17%	46	11%
(School Year 2011)	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	31	35%	27	31%	37	39%	51	58%	28	43%	174	41%
(School Year 2011)	36	40%	41	48%	54	59%	57	63%	32		220	52%
(School Year 2010)	36	42%	32	40%	49	52%	51	57%	41	55%	209	49%
20-24	26	30%	30	34%	25	26%	33	38%	15	23%	129	30%
(School Year 2011)	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	22	25%	21	24%	21	22%	0	0%	11	17%	75	18%
(School Year 2011)	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	88	100%	87	100%	96	100%	88	100%	65	100%	424	100%
(School Year 2011)	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 :												
2012-2013	19.2		19.5		18.4		17.4		17.4		18.38	
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.

Cambridge Rindge and Latin School 2012-2013
Class Size by Curriculum
as of December 2012

	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-30	
				#	%	#	%	#	%	#	%
English											
College Prep	786	44	17.9	7	8.0%	17	19.3%	11	12.5%	9	10.2%
(School Year 2011)	*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	917	44	20.8	2	2.3%	14	15.9%	15	17.0%	13	14.8%
(School Year 2011)	*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	814	44	18.5	8	9.2%	13	14.9%	13	14.9%	10	11.5%
(School Year 2011)	*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	900	43	20.9	1	1.1%	14	16.1%	17	19.5%	11	12.6%
(School Year 2011)	*827*	*44*	*18.8*	*4*	*5.0%*	*20*	*25.0%*	*10*	*12.5%*	*10*	*12.5%*
(School Year 2010)	*761*	*36*	*21.1*	*0*	*0.0%*	*12*	*15.0%*	*10*	*12.5%*	*14*	*17.5%*
Mathematics											
College Prep	693	43	16.1	6	6.3%	25	26.0%	11	11.5%	1	1.0%
(School Year 2011)	*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	1097	53	20.7	7	7.3%	12	12.5%	14	14.6%	20	20.8%
(School Year 2011)	*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	998	56	17.8	1	1.1%	35	39.8%	20	22.7%	0	0.0%
(School Year 2011)	*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	541	32	16.9	3	3.4%	16	18.2%	13	14.8%	0	0.0%
(School Year 2011)	*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	545	30	18.2	3	4.6%	14	21.5%	10	15.4%	3	4.6%
(School Year 2011)	*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	591	35	16.9	8	12.3%	14	21.5%	5	7.7%	8	12.3%
(School Year 2011)	*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.

Cambridge Rindge and Latin School 2012-2013
Departmental Enrollments
as of December 2012

Department	2012-2013	2011-2012	2010-2011	2009-2010
English	1706	1685	1632	1526
History	1714	1570	1589	1580
Mathematics	1792	1707	1642	1594
Science	1539	1575	1488	1573
World Languages	1136	1064	1056	992
Art	716	735	739	651
Drama	367	354	371	417
Music	321	292	277	237
Media Arts	48	29		
Rindge School of Technical Arts	981	714	717	697
Physical Education	1458	1327	1043	1004
Health	437	413	413	404
English Language Acquisition	292	243	201	200
Academic Support / Tutoring Center	65	53	57	48
AVID	87	90	84	82
Special Education	307	245	236	294
Total	12966	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.

Cambridge Rindge and Latin School 2012-2013
Teaching Load
As of December 2012

	English	History	Mathematics	Science	World Languages	Visual and Performing Arts	Rindge School of Technical Arts / Media Arts	Physical Education / Health
Number of Full-Time Teachers	16	13	18	12	12	14	22 *	8
(School Year 2011)	16	12	18	12	12	14	19	7
(School Year 2010)	15	11	18	12	10	14	21	6
Average Weighted Number of Students	107	118	110	101	92	92	49	122
(School Year 2011)	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	5.8	5.9	6.0	5.9	5.9	7.3	7.0	5.8
(School Year 2011)	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

* Full-Time teacher count includes Media Arts beginning in 2012.

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 26 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 in two or more depts, and full time employees who are split between CRLS and other CPS schools or depts.

Cambridge Rindge and Latin School 2012-2013
Distribution of Weighted Students Taught by Full Time Teachers
as of December 2012

Number of Teachers

	English			History			Math			Science			Language			Total Core Subjects						Visual and Performing Arts			Rindge School of Technical Arts/Media Arts			Physical Education / Health		
Number of Students Taught	**2012**	*2011*	*2010*	**2012**	*2011*	*2010*	**2012**	*2011*	*2010*	**2012**	*2011*	*2010*	**2012**	*2011*	*2010*	**2012**		*2011*		*2010*		**2012**	*2011*	*2010*	**2012**	*2011*	*2010*	**2012**	*2011*	*2010*
>145		*1*		**1**												**1**	**1%**	*1*	*1%*	*0*	*0%*							**2**	*1*	*1*
130-145	**3**		*2*	**2**	*2*	*4*	**5**		*2*							**10**	**14%**	*2*	*3%*	*8*	*12%*							**2**	*1*	
120-129	**5**	*5*	*3*	**3**	*1*	*1*	**2**	*1*	*3*				**1**			**11**	**15%**	*7*	*10%*	*7*	*11%*								*2*	*3*
110-119	**2**	*1*	*2*	**3**	*1*	*2*	**3**	*7*	*2*	**3**	*2*	*2*	**1**			**12**	**17%**	*11*	*16%*	*8*	*12%*		*1*							
100-109	**3**	*1*	*1*	**1**	*3*	*1*	**2**	*4*	*2*	**4**	*5*	*4*	**1**	*4*	*2*	**11**	**15%**	*17*	*24%*	*10*	*15%*	**5**	*5*	*4*				**1**	*1*	
90-99		*5*	*3*	**2**	*3*	*1*	**4**	*5*	*5*	**4**	*3*	*2*	**4**	*1*	*1*	**14**	**20%**	*17*	*24%*	*12*	*18%*	**4**	*1*	*2*				**2**	*1*	*1*
80-89		*2*	*2*	**1**		*2*		*1*	*1*		*1*	*2*	**4**	*1*	*2*	**5**	**7%**	*5*	*7%*	*9*	*14%*	**3**	*3*	*2*	**1**		*2*	**1**	*1*	
70-79			*1*		*2*		**1**		*2*			*2*		*3*	*4*	**1**	**1%**	*5*	*7%*	*9*	*14%*	**2**	*3*	*6*	**3**	*3*	*3*			*1*
60-69	**1**								*1*	**1**	*1*			*3*	*1*	**2**	**3%**	*4*	*6%*	*2*	*3%*		*1*		**3**	*4*	*2*			
50-59							**1**									**1**	**1%**	*0*	*0%*	*0*	*0%*				**1**	*2*	*3*			
40-49		*1*	*1*													**0**	**0%**	*1*	*1%*	*1*	*2%*				**6**	*5*	*4*			
<40	**2**												**1**			**3**	**4%**	*0*	*0%*	*0*	*0%*				**8**	*5*	*7*			
Total	**16**	*16*	*15*	**13**	*12*	*11*	**18**	*18*	*18*	**12**	*12*	*12*	**12**	*12*	*10*	**71**	**100%**	*70*	*100%*	*66*	*100%*	**14**	*14*	*14*	**22**	*19*	*21*	**8**	*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 26 teachers with reduced teaching schedules in one or more departments:

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

Cambridge Rindge and Latin School 2012-2013
Weighted Periods Per Week Taught by Full Time Teachers
As of December 2012

	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	**2012**	*2011*	*2010*	**2012**	*2011*	*2010*	**2012**	*2011*	*2010*	**2012**	*2011*	*2010*	**2012**	*2011*	*2010*	**2012**	*2011*	*2010*	**2012**	*2011*	*2010*	**2012**	*2011*	*2010*	**2012**		*2011*		*2010*	
6 periods or more	**14**	*14*	*14*	**12**	*11*	*10*	**17**	*18*	*16*	**11**	*11*	*10*	**11**	*12*	*10*	**14**	*14*	*14*	**16**	*13*	*16*	**5**	*3*	*4*	**100**	**87%**	*96*	*87%*	*94*	*88%*
5 periods	**1**	*2*	*1*	**1**	*1*	*1*	**1**		*2*	**1**	*1*	*2*	**1**						**4**	*3*	*1*	**3**	*4*	*2*	**12**	**10%**	*11*	*10%*	*9*	*8%*
4 periods	**1**																		**2**	*2*	*3*				**3**	**3%**	*2*	*2%*	*3*	*3%*
less than 4 periods																				*1*	*1*				**0**	**0%**	*1*	*1%*	*1*	*1%*
Total	**16**	*16*	*15*	**13**	*12*	*11*	**18**	*18*	*18*	**12**	*12*	*12*	**12**	*12*	*10*	**14**	*14*	*14*	**22**	*19*	*21*	**8**	*7*	*6*	**115**	**100%**	*110*	*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 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 26 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

SPECIAL EDUCATION

Total Special Education Expenditures (All Funding Sources)	FY 2013		FY 2014	
	Adopted Budget	FTE	Adopted Budget	FTE
Salaries and Benefits (school-based & district admin)	$27,528,182		$29,681,390	
Tuition	$13,162,500		$13,797,725	
Materials, Supplies, Contracted Services	$774,198		$1,174,198	
Transportation	$3,049,600		$3,409,000	
Total	**$44,514,480**	**343.9**	**$48,062,313**	**359.3**

PROGRAM DESCRIPTION

The Office of Special Education (OSE), led by the Assistant Superintendent of Student Services, oversees district-wide special education services, including services provided to students in out-of-the-district day and residential programs. The Department serves over 1,140 special education students in the district and approximately 171 students in out-of-district placements. The majority of special education staff and related salary and benefits are reflected in the individual school budgets. Transportation costs are budgeted in the Transportation Department.

FY 2013 Special Education Enrollment and Staffing By School

	Enroll-ment	# SpEd Students	% SpEd Students	Teachers	Aides	Adj Coun &Psych	Total FTE	Stud/Teach Ratio
Amigos	338	46	14%	4.00	1.00	1.60	6.60	11.5 : 1
Baldwin[1]	304	68	22%	11.39	10.00	1.80	23.19	6.0 : 1
Cambridgeport[1,2]	258	34	13%	8.20	6.00	1.60	15.80	4.1 : 1
Fletcher Maynard[1,2]	223	57	26%	14.20	14.30	1.60	30.10	4.0 : 1
Graham & Parks[2]	353	49	14%	6.00	4.50	1.80	12.30	8.2 : 1
Haggerty	252	54	21%	9.50	8.00	1.80	19.30	5.7 : 1
Kennedy-Longfellow[1]	295	39	13%	8.70	5.00	1.60	15.30	4.5 : 1
King	250	24	10%	4.50	0.00	1.60	6.10	5.3 : 1
King Open[2]	345	81	23%	12.29	13.00	1.80	27.09	6.7 : 1
Morse[2]	299	84	28%	14.27	13.60	1.80	29.67	5.9 : 1
Peabody	307	61	20%	9.47	7.20	1.80	18.47	6.4: 1
Tobin	274	45	16%	5.17	0.00	1.60	6.77	8.7 : 1
Total Elementary School	**3,498**	**642**	**18%**	**107.69**	**82.60**	**20.40**	**210.69**	**6.0 : 1**
Cambridge Street[2]	254	71	28%	6.15	0.70	0.80	7.65	11.5 : 1
Putnam Avenue[2]	241	60	25%	8.47	3.00	1.00	12.47	7.1 : 1
Rindge Avenue[2]	252	54	21%	7.60	2.00	1.00	10.60	7.1 : 1
Vassal Lane[2]	293	80	27%	9.40	3.00	1.00	13.40	8.5 : 1
Total Upper School	**1,040**	**265**	**25%**	**31.62**	**8.70**	**3.80**	**44.12**	**8.4 : 1**
High School Program	**1,684**	**234**	**14%**	**33.70**	**9.00**	**8.00**	**50.70**	**7.0 : 1**
Tuition Out-of-School	**171**	**171**	**100%**					
Total Enrollment	**6,393**	**1,312**	**21%**	**173.01**	**100.3**	**32.20**	**305.51**	**7.0 : 1**

[1]These schools house special start preschools.

[2]These schools house self-contained classrooms for grades K-5 or 6-8.

SPECIAL EDUCATION

Special education functions include a wide array of *services, interventions and programs* dedicated to helping children with disabilities succeed in school. The chart below describes these services, interventions, and programs.

Service, Intervention, Program	**Description**
Special Start (Early Childhood):	Provides services and programming for young students 3-5 years of age. Special Start Classrooms, including both integrated and substantially separate classrooms, are located throughout the district.
Psychological and Counseling Services:	School Psychologists and School Adjustment Counselors/Social Workers assist families 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:	Provide counseling services to students with IEPs and 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 accommodations, or specifically focused educational remediation. The following services may be offered based on a student's IEP goals and objectives.
Special Educators:	Support and teach 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.
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. *Behavior Specialists a*pply 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 plans or whole classroom plans. *Assistive Technology Specialists* evaluate 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. During the 12-13 school year, the Special Education Department ran 29 substantially separate classrooms throughout the district, including pre-school.
Programs and Services for High School Students:	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),

Students whose needs cannot be met within the Cambridge Public School district are enrolled in ***out-of-district*** private day or residential schools**.** Approximately 171 students are educated in private day and residential programs each year, and the district is responsible for the cost of tuition. Out-of-district tuition costs are budgeted in the general and grant funds. The chart below details the funding sources.

Special Education Out-of-District Expenditures

Funding Sources	FY 2013 Adopted Budget	FY 2014 Adopted Budget
General Fund	$6,971,828	$7,676,692
Grant Funds	$2,499,834	$2,554,750
Circuit Breaker	$3,690,838	$3,566,283
TOTAL TUITION	**$13,162,500**	**$13,797,725**

FY 2013 ACCOMPLISHMENTS

- Expansion of Autism Spectrum Disorders (ASD) program to include a 6th grade classroom at the Cambridge Street Upper School. Additional ASD inclusion support was added at the 6th grade level, also at the Cambridge Street Upper School.
- Opening of a new Language Based Learning Disabilities (LBLD) classroom at the Cambridgeport School serving 2nd and 3rd grade students.
- Modifications of the OSE administrative structure to better respond to the demands and challenges of the new elementary and upper school configurations.
- Successfully transitioned special education students and staff to new locations at both elementary and upper school locations.
- OSE has continued to provide Crisis Intervention & De-escalation training to over 100 district-wide special and general education staff.
- District-wide training based on 'The Behavior Code' (Minahan/Rappaport) provided to special education staff in August 2012.

FY 2014 GOALS

- Expand the existing ASD program to the 7th grade at the Cambridge Street Upper School.
- Continue to expand capacity at the Pre-School level by opening a self-contained classroom designed to accommodate students on the autism spectrum.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$408,531		$427,377	
Benefits	$127,675		$130,564	
Other Expenses	$449,172		$464,172	
Total	**$984,348**	**4.80**	**$1,022,173**	**4.45**

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. Reporting to the Deputy Superintendent are the following: Conflict Mediation Services, Home Education Program, Office of Curriculum and Instruction, Office of Elementary Education, Office of Student Services, Out of School Time Learning Partnerships, Professional Development, and the district Teacher Induction Program.

FY 2013 ACCOMPLISHMENTS

- Designed and implemented orientation sessions and ongoing mentoring/supervision for Heads of Upper School to acquaint them with district philosophy, goals, policies, regulations and program implementation phase of Year I of the Innovation Agenda.
- Developed and implemented summer Professional Development for Upper School teachers in preparation for Year I of the Innovation Agenda.
- Developed the draft infrastructure for the new assessment and reporting system for the Upper School Program.
- Coordinated and published a Curriculum Highlights booklet for the launch of the Upper School Network.
- Hired an Academic Challenge Manager in support of School Committee policy.
- Conducted an independent program evaluation of middle grades instruction across the district, with a focus on student success, teacher efficacy, and program effectiveness.
- Collaborated with the Cambridge Health Alliance and coordinated an introductory Professional Development session for all CPS administrators on the topic of Recognizing Childhood Trauma and Providing Trauma Informed Care.
- Launched a new collaborative Out of School Time (OST) Summer Resource Guide for families of Cambridge Middle School youth.
- Expanded the district Instructional Rounds project to include a Network for Assistant Principals, Deans of Students, and targeted Curriculum and Special Education support staff.

FY 2014 GOALS

- Nurture and build a highly committed JK-12 Teaching & Learning team bringing together the newly restructured offices of Curriculum and Instruction, Elementary Education, and Student Services.
- Advance the ongoing execution of the Innovation Agenda through work related to Year II of the program implementation phase of the plan.
- Create JK-12 Common Core curriculum maps for English Language Arts, Mathematics, and Science as part of the next phase of the alignment process of essential standards with Common Core standards and assessments.
- Review and revamp district data systems to measure student growth and success, and help educators improve instruction.
- Support the Cambridge Rindge & Latin School (CRLS) principal as requested in the implementation of findings and recommendations resulting from the New England Association of Schools and Colleges (NEASC) accreditation process.
- 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.
- Continue & strengthen collaboration with universities, agencies, and business to provide opportunities for educators to develop their professional knowledge and skill and participate in thoughtful discussions about critical educational issues.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$560,756		$617,840	
Benefits	$175,712		$188,750	
Other Expenses	$514,311		$487,311	
Total	**$1,250,779**	**5.80**	**$1,293,901**	**5.80**

PROGRAM DESCRIPTION

The Office of Elementary Education and Curriculum is responsible for the management, supervision, evaluation and oversight of the elementary program in the twelve (12) Cambridge Public Schools (CPS) housing JK-5 students; direction and oversight of instructional programming for grades JK-12, including supervising and evaluating twelve (12) CPS departments; curriculum development, alignment and professional development; implementation and analysis of state-wide and local district assessments; development of targeted programs to meet identified student needs; oversight of the CPS curriculum review cycle; development and oversight of grants; and compliance with the state's accountability system.

A primary goal of the Office of Elementary Education and Curriculum is to enhance district, school and teacher capacity in aligning student data, programming and instructional practice, aiming to increase student achievement. The office provides leadership in the areas of curriculum, instruction and professional development with direct supervision and evaluation of the following departments: Bilingual and English Language Acquisition, Educational Technology/ Library Media Services, English Language Arts, Health and Physical Education, Mathematics, Social Studies, Science, Title I, Visual and Performing Arts and World Language. The district's Program Development/ Grant Specialist and Assessment Specialist are also integral team members in the work of the office.

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. The team of JK-12 curriculum coordinators, in collaboration with the instructional coaches and the teaching staff, lead the district's curriculum development. Teachers work with coaches to successfully implement curriculum through an instructional coaching model that supports both district-wide initiatives and building-based instruction. The goal of the instructional coaching model 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.

FY 2013 ACCOMPLISHMENTS

Elementary School

- Completed the CPS Kindergarten Curriculum Guide.

- Developed and implemented new ELA Common Core Units of Study in writing in grades 1-5.
- Implemented Year 3 of Response to Intervention (RtI) in English Language Arts in four pilot schools.
- Implemented newly aligned Math curriculum in grades 3-5.
- Completed initial implementation of Common Core in Mathematics in elementary program.
- Implemented Year 1 pilot of RtI math screener and progress monitoring tool in six elementary schools.
- Implemented new fifth grade Science curriculum across all schools and provided monthly professional development and coaching support.
- Initiated the alignment of K-5 Social Studies curriculum with the Common Core and the Massachusetts state standards.
- Wrote and implemented a new K-5 Physical Education Curriculum and provided professional development for its implementation.
- Published, shared and supported an updated Educational Technology & Library Media Learning Expectations (K-5) document.
- Implemented Year 2 of school-based Literacy and Math Coaches in elementary schools (first year of JK-5 focus).

Upper School

- Designed and implemented new curricula in ***all*** content areas in the Upper School.
- Designed and implemented elective opportunities in the Upper School.
- Designed and implemented the new Upper School Advisory Program.
- Supported the development of Phase 1 of the Upper Campus reporting system.
- Implemented Phase 2 of the Disciplinary Literacy Network and continued to integrate Common Core Disciplinary Literacy Standards in Social Sciences and Science in the middle and high school.
- Selected, purchased, installed and supported all new technology for the four Upper Schools and Amigos grades 6-8 including a classroom suite, teacher laptops, and student laptops.

High School

- Supported the New England Association of School and Colleges (NEASC) accreditation process at the Cambridge Rindge and Latin School (CRLS).
- Began the alignment of the high school English Language Arts and Math program to the Common Core.
- Began the Grades 6-12 Pathway to create a seamless transition for students from middle grades through high school.

District

- Completed Phase 3 of Mathematics Curriculum Review Cycle.
- Implemented Phase 1 of *Rethinking Equity and Teaching for English Language Learners* (RETELL) training for teachers and administrators.
- Implemented ACCESS, the new DESE assessment system for English Language Learners.
- Updated the CPS long-range District Technology Plan.

- Collaborated with Salem State University to provide a Reading Certification program for second cohort of CPS teachers and coaches.
- Partnered with UMASS Boston on a new Wipro Science Educator Fellowship opportunity and selected four teachers to participate in cohort one.

FY 2014 GOALS

Elementary School

- Implement the new CPS Kindergarten Curriculum Guide.
- Evaluate English Language Arts writing Units of Study and revise as necessary.
- Write and implement ELA Common Core units of study in reading in grades 1-5.
- Expand implementation of Response to Intervention (RtI) in English Language Arts to other elementary schools.
- Implement *Symphony Mathematics* as a universal screener and progress monitoring tool to support the RtI process in all elementary schools.
- Expand Kodaly music program to other elementary schools.

Upper School

- Assess and implement recommended improvements to year 2 of the Upper School program.
- Support Phase 2 of the Upper Campus reporting system.
- Strengthen the Disciplinary Literacy Network to help ensure literacy practices are incorporated across content areas as required by Massachusetts Curriculum Framework for English Language Arts and Literacy.

High School

- Implement recommendations from New England Association of School and Colleges (NEASC) accreditation process at the Cambridge Rindge and Latin School (CRLS).
- Strengthen collaboration between eighth and ninth grade teachers to ensure a smooth transition to CRLS.
- Strengthen grades 6-12 pathway through alignment of curricula, expectations and instructional strategies.
- Enrich the CRLS Dance program, bringing offerings closer to that of the Theater program.

District

- Collaborate with Technical Services and Core Curriculum Departments to prepare both infrastructure and proficiency levels to support administration of the new *Partnership for Assessment of Readiness for College and Careers* (PARCC) assessment in 2014-15.
- Implement Phase 4 of Mathematics Curriculum Review Cycle.
- Implement Phase 2 of *Rethinking Equity and Teaching for English Language Learners* (RETELL) training for teachers and administrators.
- Expand the online presence of Educational Technology department to capitalize on video technologies to support professional development.

ATHLETICS (DEPARTMENT 849)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$230,153		$266,352	
Benefits	$72,038		$81,371	
Other Expenses	$586,346		$586,346	
Total	**$888,537**	**2.70**	**$934,069**	**3.00**

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. In addition the Department is in the early stages of implementing an Upper School Intramural Program.

FY 2013 ACCOMPLISHMENTS

- Re-established the CRLS Hall of Fame Committee and hosted an induction ceremony in October.
- Implemented the Concussion Policy that was developed in January of 2012, including providing ImPact Baseline Test for all Fall/Winter athletes.
- In partnership with Family ID, implemented a secure on-line registration platform for its sports programs.
- Began phase one of the Upper School Intramural program, which included hosting end of season events for Cross Country and Volleyball Teams.

FY 2014 GOALS

- Continue to work with Friends of Cambridge Athletics to increase their enrollment and fundraising ability.
- Improve ways to monitor the academics of and educate student-athletes about their college options.
- Review and revise the Concussion Policy. Offer additional education to student-athletes about concussions.
- Add additional morning and afternoon fitness opportunities for the CRLS Student Body and Faculty.
- Review and revise the CRLS Athletic Handbook.
- Review and revise the Upper School Intramural Program.
- Review and revise the Coaches Evaluation process.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$417,491		$450,040	
Benefits	$130,675		$137,487	
Other Expenses	$126,545		$126,545	
Total	**$674,711**	**6.80**	**$714,072**	**6.80**

PROGRAM DESCRIPTION

The 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. 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 (Portuguese at King Open, Spanish at Amigos, and Chinese at King schools).

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. 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 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.

FY 2013 ACCOMPLISHMENTS

- Revised the student enrollment process to ensure compliance so that all English Language Learners (ELLs) in the Cambridge Public School District receive English as a Second Language (ESL).
- Trained all Sheltered English Immersion (SEI), and ESL teachers in the use of the Massachusetts DESE-adopted World Class Instructional Design and Assessment (WIDA), and the administration of the ACCESS test for ELLs.
- Provided 60 Cambridge Public School teachers with a 45-hour course in compliance with recent rulings from the US Department of Justice.
- Secured an ELL grant that to provide 11 CPS teachers with a full tuition scholarship for a Masters degree in English as a Second Language at Framingham State University. The grant

also provides $52,000 (for 5 years) to hire an ELL Instructional Coach who will provide instructional support to general education teachers who teach English Language Learners

FY 2014 GOALS

- Design and implement district-wide WIDA training in compliance with MA DESE and US Department of Justice to strengthen general education teachers' skills in differentiated instruction for ELLs.
- Strengthen supports for high-needs Students with Interrupted Formal Education (SIFE) enrolled at Graham and Parks and at CRLS.
- Rewrite and align the ESL and SEI History 9 – 12 curricula to the new WIDA ELL standards.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$96,684		$105,652	
Benefits	$30,262		$32,277	
Other Expenses	$363,700		$418,200	
Total	**$490,646**	**1.00**	**$556,129**	**1.00**

PROGRAM DESCRIPTION

The Educational Technology Program's mission is to ensure 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 2013 ACCOMPLISHMENTS

- Selected, purchased, installed and supported all new technology for the four Upper Schools and Amigos grades 6-8 including a classroom suite, teacher laptops, and student laptops. Provided basic level training and instructional professional development to support teachers in utilizing this new technology to enhance and expand curriculum.

Upper School Technology		
Classroom Suite (85 rooms)	**Teacher Laptops (150 devices)**	**Student Laptops (1.7 : 1 ratio)**
Eno Interactive Whiteboard Elmo Document Camera Desktop Computer	MacBook Airs (120) Lenovo Thinkpads for OSE (30)	Chromebooks (325) Lenovo ThinkPads (325)

- Designed and implemented electives in Scratch, Digital Storytelling, and Media Literacy and Production courses, at the Upper Schools in collaboration with the ICTS team.
- Implemented a mobile cart of Chromebooks in a Creative Writing classroom.
- Launched a program review of ICTS resources and services at CRLS in order to analyze resource use and align resources with identified needs.
- Updated the long-range district technology plan through a collaborative ICTS Leadership Team driven process that included data collection, data analysis, goal setting, and action items.
- Expanded the use of Google Apps for Education to all students in grades 6-12 and pilots at the K-5 schools to support productivity, collaboration, and communication.

- Published an updated Educational Technology & Library Media Learning Expectations (K-5) document.
- Delivered district wide professional development through the Ed Tech Academy, a series of afternoon workshops tailored to the needs of the CPS staff.

FY 2013 Professional Development	
Number of Workshops	22
Number of Attendees	220

- Updated plan for elementary school technology.

FY 2014 GOALS

- Collaborate with Technical Services and Core Curriculum Departments to prepare both infrastructure and proficiency levels to support administration of the PARCC assessment.
- Publish and share grades 6-12 Educational Technology & Library Media Learning Expectations.
- Evaluate and expand mobile devices K-12, publish support documentation, establish protocol for content selection, purchase, and distribution.

ENGLISH LANGUAGE ARTS (DEPARTMENT 840)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$288,415		$140,644	
Benefits	$90,274		$42,967	
Other Expenses	$21,890		$21,890	
Total	**$400,579**	**3.30**	**$205,501**	**1.50**

PROGRAM DESCRIPTION

The English Language Arts (ELA) Department mission is to ensure excellent instruction in all of the Cambridge Public School (CPS) classrooms; to create and support the implementation of a cohesive, challenging curriculum; and to provide effective intervention when necessary, so that every student can improve their achievements in English Language Arts. 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.

The department leads the district's work to align the CPS K-12 curriculum with the Massachusetts Curriculum Frameworks for English Language Arts and the Common Core and to insure fidelity of implementation. The department provides professional development to building based literacy coaches and to teachers. The Title IIA Teacher Quality grant will fund one additional staff member, a literacy instructional coach, in this department during FY 2014.

FY 2013 ACCOMPLISHMENTS

- Continued work with teacher teams to create units of study that align the ELA curriculum with Massachusetts Curriculum Framework for English Language Arts and Literacy.
- Began implementation of new reading and writing curricula in grades 1-8 that are aligned with the Massachusetts Curriculum Framework for English Language Arts and Literacy.
- Established an Upper School coaching model that includes two full-time literacy coaches, each working across two Upper Schools.
- Provided Literacy Collaborative training to three elementary school literacy coaches.
- Created a new training module ("Literacy Essay and Open Response Writing") for building-based coaches to provide professional development in writing for teachers in each school.

FY 2014 GOALS

- Continue implementation of revised Units of Study in Reading and Writing in grades PK-5.
- Explore technology use through keyboarding skills (as required by Massachusetts Curriculum Framework for English Language Arts) and digital reader use.
- Review and improve implementation of new ELA curriculum and units of study in the Upper Schools.
- Provide professional development workshops in assessment, pedagogy and differentiation at the high school.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$381,033		$424,862	
Benefits	$119,263		$129,795	
Other Expenses	$233,537		$303,537	
Total	**$733,833**	**6.70**	**$858,194**	**7.00**

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 CPS school climate and social emotional learning 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 Cambridge Department of Human Services and The Cambridge Health Alliance.

FY 2013 ACCOMPLISHMENTS

- Wrote a new K-8 Physical Education Curriculum and provided professional development for the implementation of the curriculum.
- Created and implemented health education curriculum for the new Upper and Amigos Schools.
- Coordinated teacher professional development and support for Developmental Design/Responsive Classroom school climate efforts and the new Upper Campus Advisory Program.
- Collaborated with Welcoming Schools in the implementation of the Bullying Prevention and Intervention Plan, creating professional development workshops for principals to implement and promote a Be Kind campaign.
- Collaborated with Healthy Children's Taskforce in the evaluation and revision of the federally mandated district Wellness Policy.

FY 2014 GOALS

- Provide successful Know Your Body, sexuality education program in all 5th and 8th grade classes.
- Implement the new K-8 Physical Education Curriculum and provide support for staff.
- Collaborate with School Health to collect heights and weights on 10th graders as required by state and input into YARDS.
- Provide 20-hour professional development health education course to at least 10 new elementary teachers.
- Increase before and after school physical activity opportunities.

HOME BASED EARLY EDUCATION (DEPARTMENT 862)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$217,302		$231,543	
Benefits	$68,016		$70,736	
Other Expenses	$7,782		$7,782	
Total	**$293,100**	**6.40**	**$310,061**	**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, picture-book reading 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.

FY 2013 ACCOMPLISHMENTS

- Expanded work with families who live in transitional housing due to homelessness and who are in the care of DCF (formerly DSS).
- Updated and redeveloped curriculum materials.
- Developed and produced a "Summer package" for families.
- Expanded outreach- and publicizing activities, including presentations about the program to groups in- and outside of the school district.

FY 2014 GOALS

- Promote among the Home Visitors greater collaboration with the Early Intervention Program (EI).
- Increase presence on the CPS website including contributions in English and other languages.
- Expand and organize new training materials in an updated "training manual".
- Continue involvement with the 0-8 Council, Cambridge Community Foundation, "Strategies for Children, Inc." and other Early Childhood agencies in Cambridge and beyond.
- Fulfill all TeachPoint evaluation obligations (Program Coordinator).

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$362,005		$389,328	
Benefits	$113,308		$118,940	
Other Expenses	$163,842		$163,842	
Total	**$639,155**	**5.00**	**$672,110**	**5.00**

LIBRARY MEDIA SERVICES 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 2013 ACCOMPLISHMENTS

- 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.
- Redesigned and/or created Library Technology Centers (LTC) at 8 K-5 schools, 1 K-8 school and 2 Learning Commons at 2 Upper Schools. Reassigned 8,400 books from K-5 schools to the four Upper and Amigos Schools.
- Published K-5 Ed. Tech Library Media Learning Expectations with Administration, Teachers and Specialists.
- Published Research Guides for K-2, 3-5 and 6-12 with Administration, Teachers and Specialists to support and strengthen instruction in student information literacy skills.
- Targeted collection development of mentor texts to support and strengthen new ELA units of study in writing K-8.
- Continued to research and pilot technology devices at four K-8 schools to collect data about the use and management of these devices (ereaders, tablets, iPads, mp3 players) in the school library center.
- Designed and implemented technology electives at the 4 Upper Schools by offering Scratch, Digital Storytelling and Media Literacy and Production courses.

FY 2014 GOALS

- Continue to target collection development to support and strengthen all new core curriculum units of study.
- Update technology at all K-5 Library Technology Centers, and provide professional development to all LMS around new technologies.
- Research and pilot a Video On Demand content service for all Upper Schools.
- Research new circulation system for school libraries that is more robust and cost efficient.

MEDIA ARTS PROGRAM DESCRIPTION

The Media Arts Studio (MAS) is a fully-equipped 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. Media Arts teachers and students collaborate with other CPS classrooms, community organizations and local universities to create content for the channels and website.

FY 2013 ACCOMPLISHMENTS

- Designed and implemented a new Media Elective for $7^{th}/8^{th}$ grade students.
- Implemented a new Block Five Journalism class.
- Expanded access for all CRLS students to RSTA Media Tech Program in Digital Film and TV production.
- Expanded after school programming to include Animation, Audio, and Media Journalism.
- Improved Channels and Facility.
- Worked with Safety Office to develop lockdown and other safety protocols for MAS.
- Stabilized new School Committee media equipment, and channel and web delivery, including new service agreement for ICTS support of network and other related needs.
- Improved live location capacity for Russell Field, School Committee, Auditorium and Gym.
- Worked with City officials to ensure cable contract implementation per July 1, 2011 agreement regarding PEG Access to High Definition, Program Guide, On Demand, etc.

FY 2014 GOALS

- Expand Upper School curricular focus for a strong media arts middle school component; develop Upper School after-school media journalism clubs including Amigos middle school students.
- Increase CRLS class collaborations to include History and World Language classes.
- Implement Year III of NASA funded Climate Science project, *Youth Educating the Public*. Two professional development workshops will be created and hosted at CRLS and UMass Lowell.
- Upgrade Media Arts Studio with new High Definition playback system and field equipment.
- With ICTS Leadership team, implement MediaCAST Media Distribution System for the district.

MATHEMATICS (DEPARTMENT 848)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$157,693		$139,605	
Benefits	$49,358		$42,649	
Other Expenses	$9,427		$9,427	
Total	**$216,478**	**1.50**	**$191,681**	**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. The Title IIA Teacher Quality grant will fund one additional staff member, a math instructional coach, in this department during FY 2014.

FY 2013 ACCOMPLISHMENTS

- Supported differentiated instruction in the new Upper Campuses through targeted professional development and coaching.
- Fully implemented the new Massachusetts Curriculum Framework in JK through 8th grades, and started the implementation process in 9th through 12th grades.
- Continued the Math Review Cycle with the Year 3 goals and objectives. Emphasis was placed on reviewing current curriculum supports and previewing new Common Core aligned supports.
- Revised the Math District Assessment structure so that all assessments in grades K-8 aligned with the new content of the Massachusetts Curriculum Framework.
- Improved the Department's coaching model to place greater emphasis on using data to determine specific interventions and enrichments.
- Implemented the fourth year of the Aspiring Leader program, adding high school math teachers to existing cohort of JK-8 teachers.

FY 2014 GOALS

- Implement the new Massachusetts Curriculum Framework in 9th-12th grade math courses. Implement new Curriculum Maps and assessments aligned to the new content.
- Implement the same structure of pre-assessments and menus from the Upper Campuses in Grade 1-5 classrooms.
- Continue the Math Review Cycle with the Year 4 goals and objectives. Emphasis will be placed in piloting new curriculum supports, and continuing to review newly released curriculum supports.
- Implement the fifth year of the Aspiring Leader program, with a focus on aligning instructional practices in transition grades (Grades 5 to 6, and Grades 8 to 9).

SCIENCE (DEPARTMENT 842)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$376,144		$402,284	
Benefits	$117,733		$122,898	
Other Expenses	$204,982		$204,982	
Total	**$698,859**	**5.00**	**$730,164**	**5.00**

PROGRAM DESCRIPTION

The Science Department is responsible for coordinates the planning, implementation, management, articulation and evaluation 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 funds field trips, develops and maintains community partnerships and provides science camps for CPS students during school vacations.

FY 2013 ACCOMPLISHMENTS

- Implemented new 6th grade curriculum at all Upper and the Amigos Schools with corresponding monthly professional development.
- Implemented four new Curriculum Embedded Performance Assessments as district-wide common assessments in the new sixth grade curriculum.
- Developed new 7th grade curriculum and corresponding professional development plan for implementation in September 2013.
- Partnered with UMASS Boston on a new Wipro Science Educator Fellowship opportunity and selected four teachers to participate in cohort one.
- Implemented new 5th grade curriculum across all schools and provided monthly professional development and coaching support.
- Developed and implemented a new 6th grade field experience for students at the Maynard Ecology Center.
- Developed “mentor texts” at the middle school level to instruct students in how to write like scientists.

FY 2014 GOALS

- Develop Netpals program across all the Upper and Amigos Schools.
- Implement new 7th grade curriculum at all Upper Schools and Amigos with corresponding monthly professional development.
- Implement year one of the Curriculum Review and Implementation Plan (CRIP) in order to align district curriculum to new Massachusetts Science Standards.
- Implement new Curriculum Embedded Performance Assessments as district-wide common assessments in the new 7th grade curriculum.
- Develop new 8th grade curriculum and corresponding professional development plan for implementation in September 2014. Align end-of-year Showcase with new curriculum.

SOCIAL STUDIES (DEPARTMENT 843)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$190,815		$200,332	
Benefits	$59,725		$61,201	
Other Expenses	$20,804		$22,804	
Total	**$271,344**	**2.00**	**$284,337**	**2.00**

PROGRAM DESCRIPTION

The History and Social Science Department is committed to enhancing the teaching of social studies in all K-12 classrooms. The department supports a rigorous, meaningful curriculum that deepens students' analytical skills, cultivates historical curiosity and promotes informed citizenship. To meet these goals, the department provides quality instructional coaching and professional development. In addition, the department continuously develops, oversees and evaluates the K-12 history and social science curriculum.

FY 2013 ACCOMPLISHMENTS

- Provided content-rich professional development and Common Core workshops in partnership with Primary Source in Watertown.
- Provided Children Discovering Justice training and Nystrom map training at additional elementary schools.
- Created grade-level Common Core-aligned standards for Upper School report cards.
- Provided Facing History and Ourselves professional development training for Upper School teachers.
- Implemented Facing History and Ourselves "Choices in Little Rock" curriculum in 8th grade classrooms.
- Created and administered quality performance assessments in 6th grade classes and aligned 7th and 8th grade curriculum with Massachusetts state standards.
- Implemented new Common Core-aligned skills matrix at CRLS and developed benchmark assessments using the matrix and piloted new standardized grading system in 9th and 11th grades at CRLS.

FY 2014 GOALS

- Facilitate an Aspiring Leaders Program for elementary teachers.
- Initiate alignment of K-5 social studies curriculum with the Common Core and the Massachusetts state standards.
- Implement common assessments, including Document Based Questions (DBQs), at the Upper Schools and at the Amigos School.
- Support new curriculum in the 7th and 8th grades through targeted professional development.
- Update online curriculum guides for the Upper Schools and for 5th grade.
- Collaborate with English teachers at CRLS to enhance Common Core-aligned writing instruction.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$946,797		$560,067	
Benefits	$296,347		$171,100	
Other Expenses	$167,764		$167,764	
Total	**$1,410,908**	**14.0**	**$898,931**	**8.00**

PROGRAM DESCRIPTION

The Visual and Performing Arts (VPA) Department oversees the arts program available to students in grades K-12, including visual arts, music, theater and dance. Students in elementary school (JK-5) attend art and music class each week, with instrumental instruction beginning in 5th grade. In addition to visual arts and music, there is theater at the upper schools, and dance and theater at the high school. The district employs 62 VPA teachers, most of who are budgeted in the school(s) in which they work. Together, VPA teachers and staff throughout the district produce over 140 concerts and exhibits per year, including full stage productions, chamber music, fashion shows, recitals, and art exhibitions. The district's overall budget for Visual and Performing Arts for FY 2014, including funds budgeted for the VPA Department and funds budgeted in the schools, is $4,558,225.

To support these programs, the Department purchases and repairs instruments that are available at no charge to grades 5-12 students and purchases and maintains specialized arts equipment for all the schools, costumes, props, etc. VPA maintains a scene shop and office at the high school, and offers extra-curricular activities for grades 3-12.

FY 2013 ACCOMPLISHMENTS

- Created and oversaw over 140 concerts and exhibitions involving K-12 students.
- In 2012-13, CRLS drama, art, and music students were recognized for their achievement at the Emerson Drama Festival, the Massachusetts Eastern District and All State Music Festivals, and the Scholastic Art Awards (50 individual awards this year!)
- Implemented the new Upper School arts program.
- VPA mounted a play and concerts in each of the Upper Schools

FY 2014 GOALS

- The Department will continue to train elementary teachers in Kodaly, with a goal to have all teachers trained at "Level 3" (the highest ranking) over the course of several years.
- The District will add a new Kodaly program at the Morse School (see table 1).
- Review and refine a high-quality Upper School arts program that will feed into the award-winning high school program.
- Enrich the CRLS Dance program, bringing offerings closer to that of the Theater program.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$194,815		$200,737	
Benefits	$60,977		$61,325	
Other Expenses	$7,518		$7,518	
Total	**$263,310**	**2.00**	**$269,580**	**2.00**

PROGRAM DESCRIPTION

The World Language Department is responsible for planning, implementing and assessing the district's World Language curriculum. At the high school level, program offerings include beginner through Advanced Placement (AP) courses in French, Arabic, Chinese, Spanish and Latin (AP Arabic is not currently offered by the College Board). Students at the high school level can avail themselves of exchange programs and travel opportunities for each language offered. The high school has a state-of-the-art World Language laboratory to reinforce speaking proficiency. The Upper School program offerings include French and Spanish. Chinese is offered at the Putnam Ave. Upper Campus for students with Chinese immersion background.

FY 2013 ACCOMPLISHMENTS

- Implemented a new grades 6-8 French program at four Upper Schools as well as the Amigos School, including hiring and training four new instructors.
- Designed transition plan for existing Spanish and Chinese programs into the four Upper Schools.
- Implemented new textbooks in the Upper School and developed new curriculum units and assessments based on Understanding By Design methodology.
- Conducted trainings on technology to use online textbook components, classroom ENO boards, ELMO projectors and other resources more effectively.

FY 2014 GOALS

- Explore options for using technology to enhance World Language offerings, including tablet use and online World Language programs.
- Engage in World Language program review with an eye toward expanding World Language at the elementary level.
- Continue to revise the department curriculum using the Understanding By Design methodology.
- Provide professional development in Total Physical Response (TPR) and Total Physical Response Storytelling (TPRS); Understanding By Design; and effective instruction in the co-taught classroom.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$201,161		$215,385	
Benefits	$62,963		$65,800	
Other Expenses	$53,296		$53,296	
Total	**$317,420**	**3.50**	**$334,481**	**3.50**

PROGRAM DESCRIPTION

The Family Resource Center (FRC) is the central registration intake center of elementary and secondary student registration. The FRC offers registration services for grades Kindergarten through 12 students and their parents. It begins its annual kindergarten registration process in January. It continually provides outreach to kindergarten families through information nights and presentations at preschools and universities. The FRC maintains student enrollment and academic records as well as all school wait-lists. It begins the student's data file in the district-wide student data management system SIS. The FRC also provides parents and students with access to information about the Cambridge Public Schools (CPS), including new and existing policies and school and 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 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 ACCOMPLISHMENTS

- Launched a new online pre-registration in January 2013. Trained staff and family liaisons on this new online system.
- Worked with Alves Edu.Consulting Group (AECG) and the Chief Operating Officer to revise the lottery point system and the algorithm for the Kindergarten Lottery.
- Implemented new policies for the Language Immersion programs. Worked with the Chief Operating Officer to develop a comprehensive letter to families informing them of the new policy.
- Developed Fact Sheet with the Chief Operating Office on several new policies, including the transfer policy for grades 1-8 students, assignment policy for immersion program, and information on waitlist and hardships, that were passed by the Cambridge Public School Committee.

FY 2014 GOALS

- Continue to test and troubleshoot the new online pre-registration system to streamline processes and correct any errors in the system.
- Work with ICTS and Bluenote to develop the FRC online waitlist manager.
- Work with ICTS on a potential new student database this summer.

FOOD SERVICES (DEPARTMENT 882)

Budget Summary				
	FY 2013 Projected	FY 2013 FTE*	FY 2014 Adopted Budget	FY 2014 FTE*
Revenues				
Federal Meal Reimbursements	$1,271,503		$1,271,503	
State Meal Reimbursements	$41,761		$41,761	
Paid Meals	$440,000		$440,000	
Total Revenues	**$1,753,264**		**$1,753,264**	
General Fund Budgeted Subsidiary	**$717,289**		**$709,000**	
Total Funding , All Sources	**$2,470,553**		**$2,462,264**	
Expenses[1]				
Permanent Salaries[2]	$1,428,772		$1,461,875	
Food Supplies	$765,505		$820,000	
Other Expenses	$276,276		$180,389	
Total Expenses	**$2,470,553**	**46.62**	**$2,462,264**	**47.12**

[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 and Nutrition Services Department manages and monitors the National School Lunch Program (NSLP) and the School Breakfast Program (SBP) for the district. This includes developing healthy attractive menus, purchasing food, equipment, and supplies, processing free and reduced meal applications, and managing staff across 13 kitchens. The department strives to create a welcoming dining experience for all students so they are well nourished and ready to learn; while meeting or exceeding Federal nutrition standards as well as District Wellness Policies.

To broaden student's exposure to healthy food the Food and Nutrition Department collaborates with the Cambridge Health Department school nutrition specialists to offer taste tests of new foods as well as coordinate educational activities around healthy eating with the City Sprouts garden program. Beyond the scheduled meal times the Department also offers healthy snacks via the Fresh Fruit and Vegetable Program (FFVP) grant as well as the Child and Adult Care Food Program (CACFP) after school snack grant. Through the FFVP students at the Kennedy Longfellow, Dr. Martin Luther King Jr. School, John M. Tobin, and Fletcher Maynard Academy receive classic and exotic fresh fruit and vegetable snacks during class to help reinforce the importance of trying new things and healthy eating. Additionally, the after school enrichment programs at the Kennedy Longfellow receive nutritious snacks through the CACFP.

PROGRAM DATA

FY 2012 Total Number of Lunches Served						
	Free	Reduced	% of Total	Paid	% of Total	Total
Elementary Schools	246,743	33,697	65%	154,106	35%	434,546
Secondary Schools	51,389	5,570	77%	16,925	23%	73,884
Total	**298,132**	**39,267**	**66%**	**171,031**	**34%**	**508,430**

FY 2012 Total Number of Breakfast Served						
	Free	Reduced	% of Total	Paid	% of Total	Total
Elementary School	76,992	6,531	81%	20,165	19%	103,688
Secondary School	25,320	1,450	94%	1,679	6%	28,449
Total	**102,312**	**7,981**	**83%**	**21,844**	**17%**	**132,137**

FY 2013 ACCOMPLISHMENTS

- Implemented three new salad bars across the district to expand student choice.
- Increased breakfast participation at the district level from 11% in FY12 to 14% in FY13.
- Implemented a new 6-week lunch menu cycle without a drop in meal participation.
- Reduced the amount of outstanding unpaid school lunch balances by $100,000 from FY12 to FY13.
- Successfully staffed all four Upper Schools to support the Innovation Agenda.
- Increased lunch participation at the Cambridge Rindge and Latin School by nearly 50 meals each day.
- Redesigned the printed monthly menu to include common allergen indicators for increased transparency.
- Successfully distributed and analyzed a district-wide school meals survey with over 600 respondents.

FY 2014 GOALS

- Increase the average daily participation of students eating school lunch until at least 50% of enrolled students across the district are eating from school kitchens on a daily basis.
- Increase the average daily participation of students eating school breakfast until at least 25% of enrolled students across the district are eating breakfast from our kitchens on a daily basis.
- Use student feedback to re-open the media café at the Cambridge Rindge and Latin School.
- Develop an organized catering branch of the Food and Nutrition Department to service school based activities while meeting district wellness standards.
- Add at least two more salad bars throughout the district to broaden meal variety.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$770,607		$779,666	
Benefits	$241,200		$238,188	
Other Expenses	$328,559		$328,559	
Total	**$1,340,366**	**9.90**	**$1,346,413**	**9.90**

PROGRAM DESCRIPTION

Technical Services, 1Tpart 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 4,000 computers in the district. The Department also provides customer-service based support to approximately 1,450 CPS staff technology users.

Technical Services oversees, maintains and provides support for CPS' technology infrastructure including network & wireless connectivity, internet access, servers, desktops, cell phones, hand-held devices, websites, email, student information system, and video on demand system. In addition, Technical Services manages many local and hosted applications that support both the administrative and curricular needs of CPS. ICTS strives to integrate data between all CPS applications to enhance the user experience and access to student level data.

FY 2013 ACCOMPLISHMENTS

- Restructured school-based technical support staffing model to better meet the needs of staff and students.
- Implemented and supported new classroom technology in all four new Upper Schools.
- Implemented a Managed Print Services program at the Cambridge Rindge and Latin School and the central office located at 159 Thorndike Street.
- Completed the migration of all CPS web sites to new CMS.
- Implemented new Video On Demand, Streaming & Archive System.
- Implemented new Antivirus/Security software.

FY 2014 GOALS

- Migrate to new Student Information System
- Implement Time & Attendance System for all staff
- Continue to develop and refine online portals to needed data and tools for all staff, students and parents.
- Complete the installation of new managed wireless in remaining CPS buildings.
- Seek out, select and implement additional technology tools to create administrative efficiencies.
- Implement new Firewall, new Content Web Filter.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$1,322,160		$1,350,765	
Benefits	$413,836		$412,659	
Energy	$4,059,918		$3,826,764	
Other Expenses	$2,578,337		$2,521,861	
Total	**$8,374,251**	**20.75**	**$8,112,049**	**19.00**

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 is responsible for general building repairs, ground maintenance, HVAC systems, elevator systems, equipment and facility rentals, 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.

Energy Expenditures FY 2009 to FY 2014

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Proposed
Fuel Oil	$1,722,673	$634,187	$597,000	$419,575	$450,000	$537,791
Electricity	$2,199,445	$2,015,879	$2,352,113	$2,285,000	$2,450,000	$2,572,500
Natural Gas	$530,551	$549,675	$748,467	$567,040	$650,000	$682,500
Gasoline & Oil	$83,406	$63,499	$22,641	$26,107	$30,000	$33,972
Total Energy	**$4,536,075**	**$3,263,240**	**$3,720,221**	**$3,297,722**	**$3,580,000**	**$3,826,763**

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. The Plant Operations & Maintenance Department, with the assistance of the individual school principal, oversees this custodial staff.

Office of Sustainability

The Office for Sustainability assists in the implementation of sustainable building practices, green cleaning technologies, and waste reduction strategies. The Cambridge Green Schools Initiative (CGSI), launched in FY12, aims to reduce the district's energy usage by at least 2% by engaging school building occupants in behavioral changes that support daily sustainable

practices in classroom and office spaces. The Office for Sustainability also works in partnership with the City of Cambridge Department of Public Works to implement district-wide energy saving projects.

Energy Efficiency Projects FY 2012 and FY 2013

Building	FY2012	FY2013
Baldwin School	DDC System Integration completed	HVAC upgrade planned
Cambridgeport School	DDC System Integration completed	Lighting upgrade planned
Fletcher-Maynard Academy	-	Lighting upgrade planned
Graham & Parks School	DDC System Integration completed	-
Haggerty School	-	DDC System upgrade in progress
Kennedy-Longfellow School	DDC System Integration completed	HVAC study planned
King/Amigos Schools	DDC System Integration completed	New King/Putnam Avenue School planned
King Open School	DDC System Integration completed	-
Longfellow School	Commission of new HVAC completed	Lighting upgrade planned
Morse School	DDC System Integration completed	-
Peabody School	DDC System Integration completed	HVAC upgrade in progress
Solomon Garage	-	New High-Efficiency Boiler planned
Tobin School	DDC System Integration completed	-
War Memorial	-	Retuning planned

"DDC" refers to Direct Digital Control, which enables remote control of building heating and cooling.

FY 2013 ACCOMPLISHMENTS

- Provided information and support to the design process of the new King/Putnam Avenue Upper School building.
- Began building energy efficiency projects, including the DDC upgrade at the Haggerty School; the HVAC upgrades at the Peabody and Baldwin Schools; retuning of the War Memorial; and lighting upgrades at the Cambridgeport and Fletcher-Maynard Schools.
- Published an annual Sustainability Year-in-Review report.
- Implemented lunch leftover composting programs at six schools: King Open, Graham & Parks, Peabody, Cambridgeport, Tobin, and Cambridge Rindge and Latin School.

FY 2014 GOALS

- Complete the school-based energy efficiency projects that began in 2013.
- Conduct a planned study of the Kennedy-Longfellow School's HVAC system.
- Expand the lunch leftover composting programs to several more schools.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$692,385		$738,058	
Benefits	$216,717		$225,477	
Other Expenses	$32,550		$26,763	
Total	**$941,652**	**12.00**	**$990,298**	**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 Department also offers mediation services to CPS students.

FY 2013 ACCOMPLISHMENTS

- Assisted with the development of new protocols for the Juvenile Court Child Requiring Assistance program.
- Distributed Emergency Management Procedures to every classroom and office district-wide.
- Numbered all school building entrance/exit doors to readily identify doors during any emergency procedure.
- Drafted evacuation plan procedures for the four Upper Schools.
- Provided bullying/harassment presentations to Elementary and Upper Schools.
- Participated in the Safety Net Collaborative, Community Based Justice (CBJ), and Stopwatch Truancy Programs.

FY 2014 GOALS

- Train Administrative Response Teams (ART) in Emergency Management Protocol.
- Conduct and supervise lockdown drills and evacuations district-wide.
- Produce, monitor, and distribute staff identification cards with card key access.
- Assess Elementary and Upper School buildings for card key access and cameras installations.
- Create and distribute identification cards to all students and Elementary staff district-wide.
- Update BeSafe First Emergency Information.
- Increase cyber-bullying training.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$131,498		$146,435	
Benefits	$41,159		$44,736	
Other Expenses	$5,627,948		$5,910,188	
Total	**$5,800,605**	**2.50**	**$6,101,359**	**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. 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

PROGRAM CONTRACTUAL SERVICES

Under an agreement with CPS, Eastern Bus Company 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 2013 Projected	FY 2014 Proposed
Regular Bus	$2,176,000	$2,219,520
Special Education	$3,390,000	$3,409,000
Homeless	$224,000	$195,000
Vocational	$12,051	$8,000
Total	**$5,802,051**	**$5,976,520**

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$421,036		$390,163	
Benefits	$131,784		$119,675	
Other Expenses	$79,498		$104,498	
Total	**$632,318**	**3.00**	**$614,336**	**2.50**

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 ensures the responsible and efficient use of human and financial resources through effective budget and human resource management and planning, and ensures a quality, equitable, healthy and safe learning environment for CPS students. The Superintendent of Schools strives to strengthen instruction and student achievement and development, and represents CPS and communicates its policies, priorities, and initiatives to CPS employees, students, their parents and families, and the community.

CHIEF OPERATING OFFICER (DEPARTMENT 894)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$347,801		$383,121	
Benefits	$108,862		$117,523	
Other Expenses	$81,132		$81,132	
Total	**$537,795**	**4.50**	**$581,776**	**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 ACCOMPLISHMENTS

- Planned and implemented all student and staff moves related to the start-up of the Innovation Agenda's four Upper School campuses. Included in this work were all building renovations, technology upgrades, and school transportation route changes.
- Served as the lead in ongoing revisions to the Controlled Choice Student Assignment Program.
- Planned for the new school building to house the Martin Luther King Jr. K-5 and the Putnam Avenue Upper Schools.

FY 2014 GOALS

- Implement the expected revisions to the Controlled Choice Program.
- Plan for the anticipated new King Open and Cambridge Street Upper School building.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$215,453		$228,027	
Benefits	$67,437		$70,142	
Other Expenses	$4,826		$4,826	
Total	**$287,716**	**2.00**	**$302,995**	**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 2013 ACCOMPLISHMENTS

- Provided financial procedures training and support to new Upper School heads, assistant principals and clerks.
- Directed the selection and began implementation of an on-line time and attendance system for CPS employees. This system will replace paper timesheets and manual record keeping of leave balances.

FY 2014 GOALS

- Create training program in fiscal programs for school-based administrative staff.
- Create financial procedures handbook for grant administrators.
- Identify areas to streamline in the Payroll Department.

SCHOOL COMMITTEE OFFICE (DEPARTMENT 897)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries*	$367,890		$392,012	
Benefits	$115,150		$120,240	
Other Expenses	$50,733		$50,733	
Total	**$533,773**	**2.00**	**$562,985**	**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.

*Includes stipends paid to School Committee members.

LEGAL COUNSEL (DEPARTMENT 886)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$170,355		$187,151	
Benefits	$53,321		$57,655	
Other Expenses	$96,189		$96,189	
Total	**$319,865**	**2.00**	**$340,955**	**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. The Department also provides outreach to and training on school-related issues, including Open Meeting Law, ethics and conflict of interest law, and non-discrimination and anti-bullying policies to school administrators, school department heads and other staff.

FY 2013 ACCOMPLISHMENTS

- Drafted and reviewed administrative guidelines and publications regarding school district policies and administrative guidelines.
- Drafted and reviewed proposed amendments to existing School Committee policies and recommendations for new policies.
- Negotiated collective bargaining agreements with various labor units.
- Negotiated and drafted other legal instruments related to CPS operations and transactions.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$606,530		$596,398	
Benefits	$189,844		$182,680	
Other Expenses	$97,047		$97,047	
Total	**$893,421**	**8.50**	**$876,125**	**8.00**

PROGRAM DESCRIPTION

The Human Resources Department 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 Cambridge Public School (CPS) Equal Employment Opportunity and Affirmative Action goals and CPS employee policies and collective bargaining agreements. The Department provides employment-related support, including employee benefits and salary administration, to over 1,500 CPS employees. It maintains all CPS personnel records and employment-related data and transactions through PeopleSoft Human Resources System (HRIS).

The Department also coordinates and administers all personnel performance evaluations, and it conducts all disciplinary and grievance investigations in collaboration with CPS' Legal Counsel and Chief Operating Officer. The Department also manages the implementation of the school district's nine collective bargaining agreements and the negotiation process.

FY2013 ACCOMPLISHMENTS

- Developed and implemented strategic staffing plan to support the start-up of four new Upper School Campuses under the district's Innovation Agenda.
- Successfully piloted the new Educator Evaluation process in accordance with state, federal, and local mandates under the provisions of Race To The Top (RTTP) and provided a series of related training sessions to all CPS administrators and teachers.
- Implemented new TeachPoint iPad and computer-based technology, training, and devices to support the consistent implementation of the new process district-wide.
- Implemented new CORI regulations and procedures relative to school staff, parent and other volunteers, and ancillary organizations.
- Strengthened union/management relationships through collaborative engagement in national NEA partnership initiative, and joint venture into interest-based bargaining platform.

FY 2014 GOALS

- Develop, negotiate, and implement Phases 2 and 3 of the new Educator Evaluation process.
- Evaluate effectiveness of current automated substitute teacher assignment system in context with available alternatives for enhanced support to schools.
- Implement the newly legislated National Fingerprint Background Checks Act for school department staff as required effective during the school year 2013-2014.

ACCOUNTS PAYABLE (DEPARTMENT 887)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$180,739		$115,379	
Benefits	$56,571		$35,728	
Other Expenses	$4,694		$4,694	
Total	**$242,004**	**3.00**	**$155,801**	**2.00**

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 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 2013 ACCOMPLISHMENTS

- Implemented a new Employee Mileage Reimbursement Procedure.

FY 2014 GOALS

- Continue to explore and pilot options to implement an electronic Accounts Payable receiving and authorization system.
- Provide site training to assist Departments in accessing financial information through the PeopleSoft Financial System.

AFFIRMATIVE ACTION (DEPARTMENT 866)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$99,052		$104,880	
Benefits	$31,003		$32,521	
Other Expenses	$17,738		$17,738	
Total	**$147,793**	**1.00**	**$155,139**	**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 Public 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 its staff equity commitment, instituting a policy of hiring at 30% people of color in all staffing categories.

The AAO recruits teachers and administrators for schools, and there is a particular focus on the recruitment and retention of staff of color. The AAO also assists the staff to resolve issues of fairness and equity within the classrooms of all CPS schools. The AAO 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 ACCOMPLISHMENTS

- Worked to ensure that all students have access to the highest level of programs within the middle school structure.
- Reinstituted the Affirmative Action Advisory Committee (AAAC).
- Conducted local job fairs at the Cambridge Rindge and Latin School to enhance the recruitment efforts of staff of color.

FY 2014 GOALS

- Monitor the retention of staff of color throughout the district and report those findings to the Superintendent of Schools.

FINANCIAL OPERATIONS/BUDGET (DEPARTMENT 888)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$199,394		$209,712	
Benefits	$62,410		$64,547	
Other Expenses	$3,175		$3,175	
Total	**$264,979**	**2.90**	**$277,434**	**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 ACCOMPLISHMENTS

- Established relationships with new administrators to help them understand CPS financial processes.
- Provided administrators with weekly electronic financial reports.

FY 2014 GOALS

- Continue to improve customer service to schools and departments through onsite trainings.

PAYROLL (DEPARTMENT 881)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$332,345		$349,029	
Benefits	$104,024		$107,108	
Other Expenses	$23,884		$23,884	
Total	**$460,253**	**5.50**	**$480,021**	**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.

- Researched and developed a program to allow all employees the opportunity to access, view and print their individual paycheck/advise data electronically. An employee's ability to view his/her paycheck data will alleviate weekly and semi-monthly distribution of deposit advices, command a more environmentally sound practice, using less paper, and significantly reduce postage expenses and staff processing time.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$258,810		$274,378	
Benefits	$81,008		$84,302	
Other Expenses	$16,440		$16,440	
Total	**$356,258**	**4.00**	**$375,120**	**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'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 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.

FY 2013 ACCOMPLISHMENTS

- Successfully coordinated and supported purchases, including the de-installation and re-installation of ENO whiteboards, new furniture, Multifunction Printers (MFPs), and science laboratory equipment, for the four new Upper Schools.
- Developed and implemented, in collaboration with the Information, Communication, & Technology Services Department (ICTS), a new online technical requisition process.
- Initiated and implemented purchasing memberships with the Urban Ring Collaborative and the Massachusetts Higher Education Consortium. These memberships have enabled CPS to reduce bid submissions and take advantage of multi-vendor contracts, administrative efficiencies, and cost savings.
- In collaboration with ICTS, inventoried all printers at the Cambridge Rindge and Latin School and the central office located at 159 Thorndike to implement a Managed Print Service program.

FY 2014 GOALS

- Improve CPS Purchasing Department procurement practices and explore the feasibility of automating department processes.
- Collaborate with City and CPS departments to improve district-wide cost-savings.
- Improve customer service to schools and departments by greater use of technology and reorganization of business processes.

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Adopted Budget	FY 2014 FTE
Permanent Salaries	$2,622,565		$463,437	
Benefits	$0		$17,152	
Other Expenses	$4,580,005		$4,531,132	
Total	**$7,202,570**	**0.00**	**$5,011,721**	**1.00**

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.

The one position charged to this cost center is the floating clerk position. This position was created in FY 2013 as a result of the collective bargaining agreement with the clerical union. The floating clerk is a district resource is deployed to various departments or schools either during peak activity periods or when there is an extended absence of a clerk. This position is managed jointly by the Office of the Chief Financial Officer and the Human Resources Department.

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SECTION V: Grants

FY 2013 Grant Summary by Funding

FY 2013 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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FY 2013

Grant Summary by Funding Source

	Allocation/Entitlement Grants		Competitive Grants		TOTAL	
Funding Source	**# of Grants**	**Amount**	**# of Grants**	**Amount**	**# of Grants**	**Amount**
ARRA	1	$440,959			**1**	**$ 440,959**
State	1	$55,918	9	$1,634,385	**10**	**$1,690,303**
State Circuit-Breaker	1	$3,644,643			**1**	**$ 3,644,643**
Federal (through State)	7	$4,223,460	1	$204,000	**8**	**$ 4,427,460**
Direct Federal			2	$291,789	**2**	**$291,789**
Private			6	$198,455	**6**	**$198,455**
Totals	**10**	**$ 8,364,980**	**18**	**$ 2,328,629**	**28**	**$ 10,693,609**

Revolving Funds

Revolving	**Funds**	**12**	**$ 4,506,381**

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories	Amount
A Funding Source: ARRA Grants					
AR13887	**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.	**Clerical Temporary Salaries** **Total FTE**	**0.40** 0.40	**SW** **OOM** **TT** **EE** **Grand Total**	**$** 159,866 $ 241,743 $ 39,350 - $ 440,959
B-1 Funding Source: State Grants					
SC13607	**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**	$ 51,525 $ 4,393 - - $ 55,918
SC13632	**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**	- $ 96,000 - - $ 96,000
SC13663	**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**	$ 221,004 $ 159,836 $ 3,750 - $ 384,590

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

B-1 Funding Source: State Grants (Continued)

SC13829	**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 Aide 6 Teacher Temporary Salary **Total FTE**	.62 2.17 .80 3.59	**SW** **OOM** **TT** **EE** **Grand Total**	$ 697,851 $ 27,549 - - $ 725,400
SC13851	**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**	0.40 0.40	**SW** **OOM** **TT** **EE** **Grand Total**	$ 35,704 $ 277,991 - - $ 313,695
SC13856	**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
SC13858	**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**	$ 23,260 $ 59,240 - - $ 82,500

Project/ Grant	Grant Title/Description	Staffing Positions	FTE	Statutory Funding Categories	Amount
B-1 Funding Source: State Grants (continued)					
SC13868	**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**	- $ 23,000 - - $ 23,000
SC13892	**ELT Enhancement** Funds from this grant will support WIDA training for 10 staff at the King and Fletcher Maynard Academy Schools. Teachers will be prepared to utilize best practices to meet the multi faceted needs of English Language Learners (ELLs), including planning and delivering differentiated instruction.	**Total FTE**	0.00	**SW** **OOM** **TT** **EE** **Grand Total**	- $ 2,000 $ 6,000 - $ 8,000
B-2 Funding Source: Other State Grants					
SC13776	**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**	- $ 3,644,643 - - $ 3,644,643
C Funding Source: Federal (through State) Grants					
SC13604	**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 6.11 0.60 0.75 8.46	**SW** **OOM** **TT** **EE** **Grand Total**	$ 997,371 $ 31,235 $ 10,000 - $ 1,038,606

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

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

SC13605	**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**	- $ 2,554,750 $ 17,500 - $ 2,572,250
SC13606	**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.	Teacher **Total FTE**	0.7 0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 73,526 $ 5,646 $ 1,000 - $ 80,172
SC13674	**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**	$ 20,400 $ 25,495 $ - $ - $ 45,895
SC13707	**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 $ 7,000 $ 7,000 $ - $ 30,000
SC13731	**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.	Math Coach ELA Coach **Total FTE**	2.0 0.8 2.8	**SW** **OOM** **TT** **EE** **Grand Total**	$ 356,464 $ 24,048 $ 16,550 $ - $ 397,062

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

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

SC13737	**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**	$ 34,337 $ 11,556 $ 13,582 $ - $ 59,475
SC13854	**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**	$ 15,300 $ 186,860 $ 1,840 $ - $ 204,000

D Funding Source: Direct Federal

SC11880	**REMS Grant** Extended 2 year grant to revise and update district an building plans to reflect best practices on all hazards approach, and integration with town and state emergency plans, and increase building safety	Project Coordinator **Total FTE**	1.0 1.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 36,317 $ 82,698 $ 53,615 $ - $ 172,630
SC12878	**Foreign Language Assistance Program (FLAP)** The Ni Hao grant has been extended to fund 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 0.6 1.6	**SW** **OOM** **TT** **EE** **Grand Total**	$ 117,053 $ 65,806 $ 8,300 $ - $ 119,159

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

E Funding Source: Private Grants

SC13695	**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**	$ 148,053 $ 400 $ - $ - $ 148,453
SC13857	**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**	$ 5,300 $ - $ 3,450 $ - $ 8,750
SC13884	**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**	$ 3,500 $ - $ - $ - $ 3,500
SC13899	**STEM Grant** These funds will be used for the Baldwin School to fund the afterschool computer club, and the Rindge Avenue Campus Music department to purchase new instruments for the middle school music program, and for the purchase of instructional materials.	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 500 $ 2,500 $ - $ - $ 3,000

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

E Funding Source: Private Grants (continued)

SC13100	**Cambridge Community Foundation CRLS** The Cambridge Community Foundation is for two Micro Grants in Science Education for CRLS from the Biogen Idec Foundation. The projects are "Lab quest interfaces and Sensors for improved data biology collection" and Implementing a classroom response system in the science classroom for introduction to physics classes.	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ - $ 4,752 $ - $ - $ 4,752
SC13101	**RSTA/MLSC Grant** This grant will be used to purchase computers for the Biotech program at RSTA. Students will have access to state of the art equipment that will enhance and support their leqarning and lead to high level of academic achievement.	**Total FTE**	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ - $ - $ - $ 30,000 $ 30,000

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**	$ 167,610 $ 147,661 $ - $ 1,549 $ 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**	$ - $ 60,745 $ - $ - $ 60,745
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.	Temporary Salary	0.0	**SW** **OOM** **TT** **EE** **Grand Total**	$ 66,674 $ 26,723 $ - $ - $ 93,397
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**	$ 94,527 $ 144,724 $ 82,028 $ - $ 321,279
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**	$ - $ 43,246 $ - $ - $ 43,246
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**	$ - $ 45,994 $ - $ - $ 44,994
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 Clerical Cafeteria Worker F/T Other **Total FTE**	1.0 1.5 1.0 40.1 3.5 47.1	**SW** **OOM** **TT** **EE** **Grand Total**	$ 1,428,772 $ 955,119 $ 7,460 $ 291,243 $ 2,682,594

Budget Detail

SECTION VI: Budget Detail

FY 2014 School/Department Budgets for Materials, Supplies and Services

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Rindge Ave Upper School - Dept 806
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
806117	Educational Technology	55802	Computer Supplies	750		750
		55804	Computer Software	750		750
	Educational Technology Total			**1,500**	**-**	**1,500**
806128	Art	55103	Instructional Material	1,200		1,200
	Art Total			**1,200**	**-**	**1,200**
806142	Library Media	55103	Instructional Material	1,200		1,200
		55106	Text Books	1,100		1,100
	Library Media Total			**2,300**	**-**	**2,300**
806144	Student Support Services	53101	Professional and Technical Svc	3,200		3,200
	Student Support Services Total			**3,200**	**-**	**3,200**
806148	General Instructional Support	53302	Field Trips	2,000		2,000
		53404	Reproduction and Printing	13,000		13,000
		55103	Instructional Material	18,460	(3,303)	15,157
		55106	Text Books	-		-
	General Instructional Support Total			**33,460**	**(3,303)**	**30,157**
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	2,270		2,270
	School Management Support Total			**2,270**	**-**	**2,270**
806155	School Improvement	51201	Temp Salaries - Professional	31,900	(2,915)	28,985
		55806	Misc Supplies and Services		10,000	10,000
		57105	Workshops Stipends/Prof. Dev.		5,000	5,000
	School Improvement Total			**31,900**	**12,085**	**43,985**
806660	Professional Development	57105	Workshops Stipends/Prof. Dev.	6,125	(425)	5,700
	Professional Development Total			**6,125**	**(425)**	**5,700**
Grand Total				**81,955**	**8,357**	**90,312**

Cambridge Street Upper School - Dept 807
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
807117	Educational Technology	55802	Computer Supplies	750		750
		55804	Computer Software	750		750
	Educational Technology Total			**1,500**	**-**	**1,500**
807128	Art	55103	Instructional Material	1,200		1,200
	Art Total			**1,200**	**-**	**1,200**
807142	Library Media	55103	Instructional Material	1,200		1,200
		55106	Text Books	1,100		1,100
	Library Media Total			**2,300**	**-**	**2,300**
807144	Student Support Services	53101	Professional and Technical Svc	3,200		3,200
	Student Support Services Total			**3,200**	**-**	**3,200**
807148	General Instructional Support	53302	Field Trips	2,000		2,000
		53404	Reproduction and Printing	13,000		13,000
		55103	Instructional Material	18,046	4,434	22,480
		55106	Text Books			-
	General Instructional Support Total			**33,046**	**4,434**	**37,480**
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	2,270		2,270
	School Management Support Total			**2,270**	**-**	**2,270**
807155	School Improvement	51201	Temp Salaries - Professional	31,200	4,079	35,279
		55806	Misc Supplies and Services		10,000	10,000
		57105	Workshops Stipends/Prof. Dev.		5,000	5,000
	School Improvement Total			**31,200**	**19,079**	**50,279**
807660	Professional Development	57105	Workshops Stipends/Prof. Dev.	6,150	650	6,800
	Professional Development Total			**6,150**	**650**	**6,800**
Grand Total				**80,866**	**24,163**	**105,029**

Putnam Ave Upper School - Dept 808
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
808117	Educational Technology	55802	Computer Supplies	750		750
		55804	Computer Software	750		750
	Educational Technology Total			**1,500**	**-**	**1,500**
808128	Art	55103	Instructional Material	1,200		1,200
	Art Total			**1,200**	**-**	**1,200**
808142	Library Media	55103	Instructional Material	1,200		1,200
		55106	Text Books	1,100		1,100
	Library Media Total			**2,300**	**-**	**2,300**
808144	Student Support Services	53101	Professional and Technical Svc	3,200		3,200
	Student Support Services Total			**3,200**	**-**	**3,200**
808148	General Instructional Support	53302	Field Trips	2,000		2,000
		53404	Reproduction and Printing	13,000		13,000
		55103	Instructional Material	19,290	948	20,238
		55106	Text Books			-
	General Instructional Support Total			**34,290**	**948**	**35,238**
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	2,270		2,270
	School Management Support Total			**2,270**	**-**	**2,270**
808155	School Improvement	51201	Temp Salaries - Professional	32,260	943	33,203
		55806	Misc Supplies and Services		10,000	10,000
		57105	Workshops Stipends/Prof. Dev.		5,000	5,000
	School Improvement Total			**32,260**	**15,943**	**48,203**
808660	Professional Development	57105	Workshops Stipends/Prof. Dev.	6,500	-	6,500
	Professional Development Total			**6,500**	**-**	**6,500**
Grand Total				**83,520**	**16,891**	**100,411**

Vassal Lane Upper School - Dept 809
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
809117	Educational Technology	55802	Computer Supplies	750		750
		55804	Computer Software	750		750
	Educational Technology Total			**1,500**	**-**	**1,500**
809128	Art	55103	Instructional Material	1,200		1,200
	Art Total			**1,200**	**-**	**1,200**
809142	Library Media	55103	Instructional Material	150		150
		55106	Text Books	2,320		2,320
	Library Media Total			**2,470**	**-**	**2,470**
809144	Student Support Services	53101	Professional and Technical Svc	3,200		3,200
	Student Support Services Total			**3,200**	**-**	**3,200**
809148	General Instructional Support	53302	Field Trips	2,000		2,000
		53404	Reproduction and Printing	13,000		13,000
		55103	Instructional Material	22,681	(2,916)	19,765
		55106	Text Books			-
	General Instructional Support Total			**37,681**	**(2,916)**	**34,765**
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	2,270		2,270
	School Management Support Total			**2,270**	**-**	**2,270**
809155	School Improvement	51201	Temp Salaries - Professional	45,560	5,111	50,671
		55806	Misc Supplies and Services		10,000	10,000
		57105	Workshops Stipends/Prof. Dev.		5,000	5,000
	School Improvement Total			**45,560**	**20,111**	**65,671**
809660	Professional Development	57105	Workshops Stipends/Prof. Dev.	7,250	800	8,050
	Professional Development Total			**7,250**	**800**	**8,050**
Grand Total				**101,131**	**17,995**	**119,126**

Baldwin School - Dept 810
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	3,773	5,045	8,818
		55106	Text Books	1,984		1,984
	General Instructional Support Total			**28,113**	**5,045**	**33,158**
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	26,259	5,038	31,297
		55806	Misc Supplies and Services	11,229	-	11,229
		57105	Workshops Stipends/Prof. Dev.	5,492		5,492
	School Improvement Total			**42,980**	**5,038**	**48,018**
810660	Professional Development	57105	Workshops Stipends/Prof. Dev.	6,725	950	7,675
	Professional Development Total			**6,725**	**950**	**7,675**
Grand Total				**94,836**	**11,033**	**105,869**

Haggerty School - Dept 813
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	20,184	(1,072)	19,112
	General Instructional Support Total			**32,975**	**(1,072)**	**31,903**
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	29,166	(1,162)	28,004
		55806	Misc Supplies and Services	8,724	-	8,724
		57105	Workshops Stipends/Prof. Dev.	4,490		4,490
	School Improvement Total			**42,380**	**(1,162)**	**41,218**
813660	Professional Development	57105	Workshops Stipends/Prof. Dev.	6,375	(250)	6,125
	Professional Development Total			**6,375**	**(250)**	**6,125**
Grand Total				**93,221**	**(2,484)**	**90,737**

Amigos School - Dept 815
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	18,023	(5,039)	12,984
		55106	Text Books	1,000		1,000
	General Instructional Support Total			**35,397**	**(5,039)**	**30,358**
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	43,040	(8,509)	34,531
		55806	Misc Supplies and Services	10,257	-	10,257
		57105	Workshops Stipends/Prof. Dev.	5,103		5,103
	School Improvement Total			**58,400**	**(8,509)**	**49,891**
815660	Professional Development	57105	Workshops Stipends/Prof. Dev.	8,600	-	8,600
	Professional Development Total			**8,600**	**-**	**8,600**
Grand Total				**133,002**	**(13,548)**	**119,454**

King School - Dept 817
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	28,167	(1,929)	26,238
		55106	Text Books	3,300		3,300
	General Instructional Support Total			**43,967**	**(1,929)**	**42,038**
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	31,559	(374)	31,185
		55806	Misc Supplies and Services	9,515	-	9,515
		57105	Workshops Stipends/Prof. Dev.	4,806		4,806
	School Improvement Total			**45,880**	**(374)**	**45,506**
817660	Professional Development	57105	Workshops Stipends/Prof. Dev.	6,350	100	6,450
	Professional Development Total			**6,350**	**100**	**6,450**
Grand Total				**110,687**	**(2,203)**	**108,484**

King Open School - Dept 818
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	7,000	-	7,000
		53404	Reproduction and Printing	15,000	-	15,000
		55103	Instructional Material	13,428	1,748	15,176
		55106	Text Books	5,145		5,145
	General Instructional Support Total			**40,573**	**1,748**	**42,321**
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	30,932	1,722	32,654
		55806	Misc Supplies and Services	20,999	-	20,999
		57105	Workshops Stipends/Prof. Dev.	9,400		9,400
	School Improvement Total			**61,331**	**1,722**	**63,053**
818660	Professional Development	57105	Workshops Stipends/Prof. Dev.	8,300	250	8,550
	Professional Development Total			**8,300**	**250**	**8,550**
Grand Total				**127,978**	**3,720**	**131,698**

Morse School - Dept 820
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	11,081	(1,425)	9,656
		55106	Text Books	6,000		6,000
	General Instructional Support Total			**40,081**	**(1,425)**	**38,656**
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	31,328	(904)	30,424
		55806	Misc Supplies and Services	16,109	-	16,109
		57105	Workshops Stipends/Prof. Dev.	7,443		7,443
	School Improvement Total			**54,880**	**(904)**	**53,976**
820335	Inclusionary Support	55103	Instructional Material	400		400
	Inclusionary Support Total			**400**	**-**	**400**
820660	Professional Development	57105	Workshops Stipends/Prof. Dev.	8,000	(325)	7,675
	Professional Development Total			**8,000**	**(325)**	**7,675**
Grand Total				**121,161**	**(2,654)**	**118,507**

Peabody School - Dept 821
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	(2,827)	16,986
		55103	Instructional Material	7,968	-	7,968
		55106	Text Books	907	-	907
	General Instructional Support Total			**32,398**	**(2,827)**	**29,571**
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	21,147	(1,664)	19,483
		55806	Misc Supplies and Services	21,366	-	21,366
		57105	Workshops Stipends/Prof. Dev.	9,547		9,547
	School Improvement Total			**52,060**	**(1,664)**	**50,396**
821660	Professional Development	57105	Workshops Stipends/Prof. Dev.	7,975	(550)	7,425
	Professional Development Total			**7,975**	**(550)**	**7,425**
Grand Total				**115,214**	**(5,041)**	**110,173**

Tobin School - Dept 823
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
823105	Montessori Early Child	55103	Instructional Material	16,617		16,617
	Montessori Early Child Total			**16,617**	**-**	**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**
823148	General Instructional Support	53302	Field Trips	3,000		3,000
		53404	Reproduction and Printing	11,000		11,000
		55103	Instructional Material	4,602	(4,160)	442
		55106	Text Books	-	-	-
	General Instructional Support Total			**18,602**	**(4,160)**	**14,442**
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	30,663	(3,602)	27,061
		55806	Misc Supplies and Services	14,126	-	14,126
		57105	Workshops Stipends/Prof. Dev.	6,651		6,651
	School Improvement Total			**51,440**	**(3,602)**	**47,838**
823660	Professional Development	57105	Workshops Stipends/Prof. Dev.	32,000	(25)	31,975
	Professional Development Total			**32,000**	**(25)**	**31,975**
Grand Total				**131,490**	**(7,787)**	**123,703**

Fletcher/Maynard Academy - Dept 824
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	9,469	-	9,469
	Extended Day Total			**9,469**	**-**	**9,469**
824148	General Instructional Support	53302	Field Trips	1,823		1,823
		53404	Reproduction and Printing	6,229		6,229
		55103	Instructional Material	20,590	108	20,698
	General Instructional Support Total			**28,642**	**108**	**28,750**
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	29,498	1,189	30,687
		55806	Misc Supplies and Services	9,102	-	9,102
		57105	Workshops Stipends/Prof. Dev.	4,641		4,641
	School Improvement Total			**43,241**	**1,189**	**44,430**
824660	Professional Development	57105	Workshops Stipends/Prof. Dev.	5,550	50	5,600
	Professional Development Total			**5,550**	**50**	**5,600**
Grand Total				**95,741**	**1,347**	**97,088**

Graham & Parks School - Dept 825
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	5,704	3,007	8,711
		55106	Text Books	12,404		12,404
	General Instructional Support Total			**43,104**	**3,007**	**46,111**
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	47,351	4,141	51,492
		55806	Misc Supplies and Services	14,221	-	14,221
		57105	Workshops Stipends/Prof. Dev.	6,688		6,688
	School Improvement Total			**68,260**	**4,141**	**72,401**
825660	Professional Development	57105	Workshops Stipends/Prof. Dev.	8,700	175	8,875
	Professional Development Total			**8,700**	**175**	**8,875**
Grand Total				**135,847**	**7,323**	**143,170**

Kennedy/Longfellow School - Dept 827
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	6,675	(288)	6,387
		55106	Text Books	4,872		4,872
	General Instructional Support Total			**34,573**	**(288)**	**34,285**
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	32,324	518	32,842
		55806	Misc Supplies and Services	15,369	-	15,369
		57105	Workshops Stipends/Prof. Dev.	7,148		7,148
	School Improvement Total			**54,841**	**518**	**55,359**
827660	Professional Development	57105	Workshops Stipends/Prof. Dev.	7,550	(175)	7,375
	Professional Development Total			**7,550**	**(175)**	**7,375**
Grand Total				**119,195**	**55**	**119,250**

Cambridgeport School - Dept 828
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	11,832	3,469	15,301
	General Instructional Support Total			**30,744**	**3,469**	**34,213**
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	27,603	4,217	31,820
		55806	Misc Supplies and Services	9,226	-	9,226
		57105	Workshops Stipends/Prof. Dev.	4,691		4,691
	School Improvement Total			**41,520**	**4,217**	**45,737**
828660	Professional Development	57105	Workshops Stipends/Prof. Dev.	6,100	950	7,050
	Professional Development Total			**6,100**	**950**	**7,050**
Grand Total				**91,086**	**8,636**	**99,722**

Cambridge Rindge and Latin High School - Dept 830-835
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	22,865	2,608	25,473
		55106	Text Books	37,434		37,434
	Secondary General Instructional Support Total			**268,689**	**2,608**	**271,297**
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
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	148,682	9,385	158,067
		55806	Misc Supplies and Services	82,884		82,884
		57105	Workshops Stipends/Prof. Dev.	33,154		33,154
	Secondary School Improvement Total			**264,720**	**9,385**	**274,105**
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	2,150	40,950
	Professional Development Total			**38,800**	**2,150**	**40,950**
830665	Workforce Program	53101	Professional and Technical Svc	100,000	-	100,000
	Workforce Program Total			**100,000**	**-**	**100,000**
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				**1,080,712**	**14,143**	**1,094,855**

High School Extension Program - Dept 836
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
836250	Secondary General Instructional Support	51201	Temp Salaries - Professional	55,173	13,000	68,173
		53302	Field Trips	500	-	500
		53404	Reproduction and Printing	5,006	-	5,006
		53405	Postage	1,676	-	1,676
		54902	Food Supplies	475		475
		55103	Instructional Material	9,447	1,384	10,831
		55803	Graduations/Ceremonies	1,710		1,710
	Secondary General Instructional Support Total			**73,987**	**14,384**	**88,371**
836252	Secondary School Management	54201	Office Supplies Summary	1,850	-	1,850
	Secondary School Management Total			**1,850**	**-**	**1,850**
836255	Secondary School Improvement	51201	Temp Salaries - Professional	9,959	2,979	12,938
		55806	Misc Supplies and Services	4,844		4,844
		57105	Workshops Stipends/Prof. Dev.	1,938		1,938
	Secondary School Improvement Total			**16,741**	**2,979**	**19,720**
836660	Professional Development	57105	Workshops Stipends/Prof. Dev.	1,425	50	1,475
	Professional Development Total			**1,425**	**50**	**1,475**
Grand Total				**94,003**	**17,413**	**111,416**

English Language Arts - Dept 840
FY14 Budget Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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
	Literacy Coordinator Total			**14,900**	**-**	**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				**21,890**	**-**	**21,890**

Science - Dept 842
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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
	Elementary Science Total			**187,359**	**-**	**187,359**
842621	Science Administration	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			**9,559**	**-**	**9,559**
842660	Professional Development	57105	Workshops Stipends/Prof. Dev.	8,064	-	8,064
	Professional Development Total			**8,064**	**-**	**8,064**
Grand Total				**204,982**	**-**	**204,982**

Social Studies - Dept 843
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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
	Basic Skills Instructional Total			**3,670**	**-**	**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	2,000	11,500
		57105	Workshops Stipends/Prof. Dev.	434	-	434
	Professional Development Total			**9,934**	**2,000**	**11,934**
Grand Total				**20,804**	**2,000**	**22,804**

World Languages - Dept 844
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
844124	World Languages	51201	Temp Salaries - Professional	2,500		2,500
		55103	Instructional Material	218		218
	World Languages Total			**2,718**	**-**	**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
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
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				**9,427**	**-**	**9,427**

Athletics - Dept 849
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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
FY14 Budget for Materials, Supplies and Services

(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
851117	Educational Technology	51201	Temp Salaries - Professional	3,000	-	3,000
		54321	Equipment Maintenance	14,599	(10,599)	4,000
		55101	Educational Supplies		325,000	325,000
		55103	Instructional Material	1,000	(1,000)	-
		55106	Text Books	700	(700)	-
		55802	Computer Supplies	8,314	1,686	10,000
		55804	Computer Software	12,000	53,500	65,500
		58550	Computer Hardware	231,090	(231,090)	-
	Educational Technology Total			**270,703**	**136,797**	**407,500**
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**	**(81,089)**	**6,000**
851637	Educational Technology Admin	53404	Reproduction and Printing	400	(400)	-
		53405	Postage	220	(220)	-
		54201	Office Supplies Summary	600	(300)	300
		55804	Computer Software	300		300
		57301	Dues and Subscriptions Summary	300	(200)	100
	Educational Technology Admin Total			**1,820**	**(1,120)**	**700**
851660	Professional Development	57105	Workshops Stipends/Prof. Dev.	4,088	(88)	4,000
	Professional Development Total			**4,088**	**(88)**	**4,000**
Grand Total				**363,700**	**54,500**	**418,200**

Office of Special Education - Dept 852
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
852310	Home Instruction/Tutoring	51201	Temp Salaries - Professional		100,000	100,000
		53101	Professional and Technical Svc	23,500		23,500
	Home Instruction/Tutoring Total			**23,500**	**100,000**	**123,500**
852315	Occupational/Physical Therapy	51201	Temp Salaries - Professional	8,000		8,000
		53101	Professional and Technical Svc	9,000	-	9,000
		55103	Instructional Material	3,500	-	3,500
		55201	Medical Supplies and Services	3,000		3,000
	Occupational/Physical Therapy Total			**23,500**	**-**	**23,500**
852320	Speech/Language	51201	Temp Salaries - Professional	4,000	-	4,000
		53101	Professional and Technical Svc	12,550	-	12,550
		55103	Instructional Material	10,500		10,500
	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	4,000	-	4,000
		55106	Text Books	2,000	-	2,000
	Academic Strategies Support Total			**62,000**	**-**	**62,000**
852340	Self-Contained Academic Instruction	51201	Temp Salaries - Professional	10,000	-	10,000
		53101	Professional and Technical Svc	20,000		20,000
		54902	Food Supplies	15,106	-	15,106
		55103	Instructional Material	4,000	-	4,000
	Self-Contained Academic Instruction Total			**49,106**	**-**	**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	70,200	-	70,200
		53101	Professional and Technical Svc	191,437	300,000	491,437
		55103	Instructional Material	600	-	600
	Mental Health/Diagnostic Total			**262,237**	**300,000**	**562,237**
852365	Team Chairs	55103	Instructional Material	12,850	-	12,850
	Team Chairs Total			**12,850**	**-**	**12,850**
852370	Adaptive/Assistive Technology	55103	Instructional Material		10,000	10,000
		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	5,402,992	704,864	6,107,856
	Day Tuitions Total			**5,402,992**	**704,864**	**6,107,856**
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
		55804	Computer Software	15,000	-	15,000
		57101	Business Travel in City	7,200	-	7,200
	OSE Management Total			**50,414**	**-**	**50,414**
852385	Special Education Summer Program	51201	Temp Salaries - Professional	200,000	-	200,000
	Special Education Summer Program Total			**200,000**	**-**	**200,000**
852395	Pre-School Special Education	53101	Professional and Technical Svc	2,250		2,250
		53404	Reproduction and Printing	200		200
		55103	Instructional Material	11,000		11,000
	Pre-School Special Education Total			**13,450**	**-**	**13,450**
852660	Professional Development	57105	Workshops Stipends/Prof. Dev.	13,091		13,091
	Professional Development Total			**13,091**	**-**	**13,091**
Grand Total				**7,746,026**	**1,104,864**	**8,850,890**

Visual and Performing Arts - Dept 853
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
853128	Art	54321	Equipment Maintenance	2,000		2,000
		55103	Instructional Material	6,000	-	6,000
	Art Total			**8,000**	**-**	**8,000**
853129	Dramatic Arts	55103	Instructional Material	8,000	-	8,000
		55107	Instruction Services	12,560	-	12,560
	Dramatic Arts Total			**20,560**	**-**	**20,560**
853130	Music	53101	Professional and Technical Svc	2,400		2,400
		54321	Equipment Maintenance	16,000		16,000
		55103	Instructional Material	12,500		12,500
	Music Total			**30,900**	**-**	**30,900**
853222	Secondary Art	54321	Equipment Maintenance	1,300		1,300
		55103	Instructional Material	4,000	-	4,000
	Secondary Art Total			**5,300**	**-**	**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	2,500	-	2,500
		54321	Equipment Maintenance	2,000	-	2,000
		55103	Instructional Material	14,000		14,000
		55107	Instruction Services	18,000	-	18,000
	Secondary Dramatic Arts Total			**36,500**	**-**	**36,500**
853240	VPA General Instructional Support	51201	Temp Salaries - Professional	23,000	-	23,000
		51301	Overtime/Peakload Requirement	8,500	-	8,500
		52703	Rental of Equipment	500		500
		53101	Professional and Technical Svc	5,000	-	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			**51,000**	**-**	**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			**7,004**	**-**	**7,004**
Grand Total				**167,764**	**-**	**167,764**

Library Media Services - Dept 854
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	(400)	4,477
		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	1,239	3,739
		55106	Text Books	3,500	13,500	17,000
		55802	Computer Supplies	550		550
		55804	Computer Software	6,600		6,600
		57101	Business Travel in City		400	400
		58501	Additional Equipment Summary	4,000		4,000
		58550	Computer Hardware	5,700		5,700
	Library/Media Administration Total			**38,984**	**14,739**	**53,723**
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	2,800	-	2,800
	Library Media Cable Television Total			**51,537**	**-**	**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				**163,842**	**-**	**163,842**

Bilingual Education - Dept 858
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
858132	Dual Languages	51201	Temp Salaries - Professional	35,800	-	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			**62,474**	**-**	**62,474**
858149	Parent Support Services	51301	Overtime/Peakload Requirement	6,000		6,000
		54802	Motor Vehicle Repair	250	-	250
	Parent Support Services Total			**6,250**	**-**	**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.	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
		57301	Dues and Subscriptions Summary	700		700
	Bilingual Education Admin. Total			**13,100**	**-**	**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				**126,545**	**-**	**126,545**

Health and Physical Education - Dept 860
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
860126	Physical Education	51201	Temp Salaries - Professional		35,000	35,000
		51301	Overtime/Peakload Requirement	500		500
		53101	Professional and Technical Svc	6,049		6,049
		53301	Transportation Services	8,741	18,000	26,741
		54321	Equipment Maintenance	5,000		5,000
		55103	Instructional Material	23,287	1,000	24,287
		57101	Business Travel in City	1,032		1,032
		58550	Computer Hardware	2,000		2,000
	Physical Education Total			**46,609**	**54,000**	**100,609**
860137	Health & Safety Education	53101	Professional and Technical Svc	52,000		52,000
		55103	Instructional Material	33,398	-	33,398
	Health & Safety Education Total			**85,398**	**-**	**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
		57301	Dues and Subscriptions Summary	150		150
	Phys Ed & Health Admin. Total			**39,050**	**-**	**39,050**
860660	Professional Development	57103	seminars/Conf/Train. In Cambridge		22,900	22,900
		57105	Workshops Stipends/Prof. Dev.		34,000	34,000
		57202	Seminars/Conf/Train. (out St.)	40,900	(40,900)	-
	Professional Development Total			**40,900**	**16,000**	**56,900**
Grand Total				**233,537**	**70,000**	**303,537**

Home Based Program - Dept 862
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
865893	Student Registration Center	51201	Temp Salaries - Professional	14,876	-	14,876
		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
	Student Registration Center Total			**53,296**	**-**	**53,296**
Grand Total				**53,296**	**-**	**53,296**

Affirmative Action - Dept 866
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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
		57104	Seminars/Conf/Train In Mass	2,644	-	2,644
		57202	Seminars/Conf/Train. (out St.)	5,078		5,078
		57301	Dues and Subscriptions Summary	1,485		1,485
	Affirmative Action Total			**13,467**	**-**	**13,467**
Grand Total				**17,738**	**-**	**17,738**

Safety and Security - Dept 867
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	650	-	650
		54321	Equipment Maintenance	1,272		1,272
		57301	Dues and Subscriptions Summary	4,701		4,701
		58550	Computer Hardware	1,928		1,928
	Safety & Security Office Total			**32,550**	**(5,787)**	**26,763**
Grand Total				**32,550**	**(5,787)**	**26,763**

Assistant Supt Elem Ed and Curriculum - Dept 869
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	28,701	(28,701)	-
		53101	Professional and Technical Svc	2,422	28,701	31,123
	Secondary Summer Schools Total			**31,123**	**-**	**31,123**
869620	General Curriculum Support	53101	Professional and Technical Svc	60,000	-	60,000
		53404	Reproduction and Printing	3,300		3,300
		55103	Instructional Material	176,158	(77,000)	99,158
		55804	Computer Software	6,810		6,810
	General Curriculum Support Total			**246,268**	**(77,000)**	**169,268**
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
	Early Childhood Admin Total			**10,770**	**-**	**10,770**
869660	Professional Development	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	50,000	115,575
	Professional Development Total			**69,360**	**50,000**	**119,360**
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
		54201	Office Supplies Summary	624		624
		55802	Computer Supplies	1,050		1,050
		57301	Dues and Subscriptions Summary	406		406
	Grants Development Total			**5,078**	**-**	**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	20,989	-	20,989
		55106	Text Books	1,000		1,000
	Research, Eval, & Testing Total			**44,039**	**-**	**44,039**
869871	Student Achievement& Accountability	53404	Reproduction and Printing	8,000	-	8,000
		53405	Postage	1,200	-	1,200
		54201	Office Supplies Summary	1,512	-	1,512
	Student Achievement& Accountability Total			**10,712**	**-**	**10,712**
Grand Total				**514,311**	**(27,000)**	**487,311**

Rindge School of Technical Arts (RSTA) - Dept 873
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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
		55103	Instructional Material	2,800		2,800
		57101	Business Travel in City	300		300
		58501	Additional Equipment Summary	4,000		4,000
	RSTA General Instructional Support Total			**14,700**	**-**	**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
		57301	Dues and Subscriptions Summary	1,000		1,000
		58550	Computer Hardware	2,500		2,500
	RSTA School Management Total			**25,500**	**-**	**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
		57301	Dues and Subscriptions Summary	200		200
		58501	Additional Equipment Summary	64,000		64,000
	RSTA Commercial Design Total			**77,200**	**-**	**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**
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

Rindge School of Technical Arts (RSTA) - Dept 873
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
		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
	RSTA Pre-Engineering Total			**14,000**	**-**	**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**
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
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
882730	Food Services	53101	Professional and Technical Svc	20,000	-	20,000
	Food Services Total			**20,000**	**-**	**20,000**
Grand Total				**20,000**	**-**	**20,000**

Plant Operations and Maintenance - Dept 883
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
883740	Plant Maintenance Operations	51301	Overtime/Peakload Requirement	175,029	23,713	198,742
		51760	Clothing Allowance	9,850	(9,850)	-
		52102	Fuel Oil	566,174	(28,383)	537,791
		52103	Electricity	2,571,910	590	2,572,500
		52104	Natural Gas	890,950	(208,450)	682,500
		52106	Gasoline	30,384	3,588	33,972
		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)	121,004	-	121,004
		52413	Maint- Energy Services	59,996		59,996
		52420	Maint-Elevator SUVs.	50,832		50,832
		52702	Rental of Buildings	172,133	4,401	176,534
		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	285,000	(10,750)	274,250
		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	145,000	-	145,000
		54321	Equipment Maintenance	6,950		6,950
		54399	Maint- Misc Materials	83,047	-	83,047
		54802	Motor Vehicle Repair	15,231		15,231
		55804	Computer Software	15,000		15,000
		57101	Business Travel in City	1,650	-	1,650
		58501	Additional Equipment Summary	1,013		1,013
		58504	New Equipment - Motor Vehicle	30,307		30,307
	Plant Maintenance Operations Total			**5,779,149**	**(225,141)**	**5,554,008**
883745	Custodial Services	51301	Overtime/Peakload Requirement	229,029	-	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			**501,922**	**(42,250)**	**459,672**
883747	Plant Maintenance Projects	51202	Temporary Salaries/Wages PTO	90,000		90,000
		54399	Maint- Misc Materials	260,071	(22,239)	237,832
		58501	Additional Equipment Summary	7,113		7,113
	Plant Maintenance Projects Total			**357,184**	**(22,239)**	**334,945**
Grand Total				**6,638,255**	**(289,630)**	**6,348,625**

Transportation - Dept 885
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
885253	RSTA General Instructional Support	53301	Transportation Services	58,350	(50,350)	8,000
	RSTA General Instructional Support Total			**58,350**	**(50,350)**	**8,000**
885750	Transportation Regular Bus	51301	Overtime/Peakload Requirement	6,500		6,500
		51760	Clothing Allowance	650	(650)	-
		52702	Rental of Buildings	20,000	-	20,000
		53101	Professional and Technical Svc	3,200		3,200
		53301	Transportation Services	2,245,680	(26,160)	2,219,520
		53402	Telephone	7,500		7,500
		53404	Reproduction and Printing	4,700		4,700
		53405	Postage	3,200		3,200
		54201	Office Supplies Summary	950		950
		55802	Computer Supplies	673		673
		55806	Misc Supplies and Services	2,945		2,945
	Transportation Regular Bus Total			**2,295,998**	**(26,810)**	**2,269,188**
885755	Transportation In-City SPED	53301	Transportation Services	587,600	381,400	969,000
	Transportation In-City SPED Total			**587,600**	**381,400**	**969,000**
885760	Transportation Out of City SPED	53301	Transportation Services	2,462,000	(22,000)	2,440,000
	Transportation Out of City SPED Total			**2,462,000**	**(22,000)**	**2,440,000**
885893	Transportation Homeless To/Fr	53301	Transportation Services	204,000	-	204,000
		53806	MBTA Passes	20,000	-	20,000
	Transportation Homeless To/Fr Total			**224,000**	**-**	**224,000**
Grand Total				**5,627,948**	**282,240**	**5,910,188**

Legal Services - Dept 886
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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
		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
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
888715	Financial Operations Office	53405	Postage	100		100
		54201	Office Supplies Summary	3,075	-	3,075
	Financial Operations Office Total			**3,175**	**-**	**3,175**
Grand Total				**3,175**	**-**	**3,175**

Elementary Education - Dept 891
FY14 Budget for Materials, Supplies and Services

(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
891148	General Instructional Support	51201	Temp Salaries - Professional	135,000	(85,000)	50,000
	General Instructional Support Total			**135,000**	**(85,000)**	**50,000**
891660	Professional Development	57105	Workshops Stipends/Prof. Dev.	50,000	5,000	55,000
	Professional Development Total			**50,000**	**5,000**	**55,000**
Grand Total				**185,000**	**(80,000)**	**105,000**

Information Communication & Technology Services (ICTS) - Dept 892
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	3,200	-	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			**328,559**	**-**	**328,559**
Grand Total				**328,559**	**-**	**328,559**

Deputy Superintendant of Teaching and Learning - Dept 893
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
893620	General Curriculum Support	51201	Temp Salaries - Professional	40,000		40,000
		51202	Temporary Salaries/Wages PTO	4,000		4,000
		53101	Professional and Technical Svc	47,766	(14,000)	33,766
		54201	Office Supplies Summary	377		377
		54902	Food Supplies	1,000		1,000
		55103	Instructional Material	21,100		21,100
	General Curriculum Support Total			**114,243**	**(14,000)**	**100,243**
893640	Cambridge Partners	53101	Professional and Technical Svc	183,275	29,000	212,275
	Cambridge Partners Total			**183,275**	**29,000**	**212,275**
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			**146,334**	**-**	**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
		57301	Dues and Subscriptions Summary	1,884		1,884
	Asst Supt for Teaching and Learning Total			**5,320**	**-**	**5,320**
Grand Total				**449,172**	**15,000**	**464,172**

Chief Operating Officer - Dept 894
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
894850	COO Office	51201	Temp Salaries - Professional	40,000	-	40,000
		53101	Professional and Technical Svc	6,065	-	6,065
		53404	Reproduction and Printing	20,527	-	20,527
		53405	Postage	2,648		2,648
		54201	Office Supplies Summary	1,385		1,385
		55803	Graduations/Ceremonies	8,750	-	8,750
		57301	Dues and Subscriptions Summary	1,757	-	1,757
	COO Office Total			**81,132**	**-**	**81,132**
Grand Total				**81,132**	**-**	**81,132**

Chief Financial Officer - Dept 895
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
895860	Chief Financial Officer	53404	Reproduction and Printing	1,566		1,566
		53405	Postage	607		607
		54201	Office Supplies Summary	965		965
		57103	seminars/Conf/Train. In Cambridge	575		575
		57301	Dues and Subscriptions Summary	1,113		1,113
	Chief Financial Officer Total			**4,826**	**-**	**4,826**
Grand Total				**4,826**	**-**	**4,826**

Superintendents of Schools - Dept 896
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
896870	Superintendent/Sch Dist Mgt	53101	Professional and Technical Svc	9,381	25,000	34,381
		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
		54902	Food Supplies	1,915		1,915
		55804	Computer Software	2,500		2,500
		55806	Misc Supplies and Services	4,228		4,228
		57202	Seminars/Conf/Train. (out St.)	3,839		3,839
		57301	Dues and Subscriptions Summary	32,743		32,743
		58550	Computer Hardware	2,000		2,000
	Superintendent/Sch Dist Mgt Total			**79,498**	**25,000**	**104,498**
Grand Total				**79,498**	**25,000**	**104,498**

School Committee - Dept 897
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
897880	School Committee Office	51201	Temp Salaries - Professional	7,744		7,744
		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			**50,733**	**-**	**50,733**
Grand Total				**50,733**	**-**	**50,733**

Human Resources - Dept 898
FY14 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 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	4,015	-	4,015
		57301	Dues and Subscriptions Summary	1,276		1,276
	Human Resources Office Total			**84,547**	**-**	**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				**97,047**	**-**	**97,047**

Fixed Assets/Systemwide Accounts - Dept 899
FY14 Budget for Materials, Supplies and Services

Dept	DeptId Descr	Account	Acct Descr	FY13 Adopted Budget	FY14 Adjustments	FY14 Adopted Budget
899105	Montessori Early Child	55103	Instructional Material	65,000	(65,000)	-
	Montessori Early Child Total			**65,000**	**(65,000)**	**-**
899145	Nursing Services	53101	Professional and Technical Svc		62,000	62,000
	Nursing Services Total			**-**	**62,000**	**62,000**
899148	General Instructional Support	55103	Instructional Material	30,000	20,000	50,000
		58501	Additional Equipment Summary	56,142	(6,141)	50,001
	General Instructional Support Total			**86,142**	**13,859**	**100,001**
899253	RSTA General Instructional Support	53201	Tuition to Other Schools	173,814	(73,814)	100,000
	RSTA General Instructional Support Total			**173,814**	**(73,814)**	**100,000**
899375	OSE Management	51112	Perm Salaries - Teacher	90,000		90,000
		53101	Professional and Technical Svc	90,000	40,000	130,000
	OSE Management Total			**180,000**	**40,000**	**220,000**
899837	Employee Benefits	51504	Worker's Compensation Payments	241,468		241,468
		51710	Health Insurance	20,350,177	1,017,509	21,367,686
		51720	Dental Insurance	1,258,241	-	1,258,241
		51730	Pensions	3,517,783	205,790	3,723,573
		51750	Medicare	1,117,767	57,244	1,175,011
		51760	Clothing Allowance	30,210	(30,210)	-
		53101	Professional and Technical Svc	78,000	(18,000)	60,000
		53805	Unemployment	378,638	(3,638)	375,000
		53806	MBTA Passes	31,000	9,000	40,000
		55103	Instructional Material	373,500		373,500
		55806	Misc Supplies and Services	56,000		56,000
		57101	Business Travel in City	37,200	(2)	37,198
		57106	Tuition Reimbursement	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			**27,904,284**	**1,237,693**	**29,141,977**
899895	Debt Service	59102	Debt SUVs-Principal LTD	472,167		472,167
		59202	Debt SUVs. LT Debt Interest	137,401	(22,901)	114,500
	Debt Service Total			**609,568**	**(22,901)**	**586,667**
899898	Systemwide Accounts	51112	Perm Salaries - Teacher	2,377,973	(2,060,946)	317,027
		51115	Perm Salaries - Clerical	150,000	(93,590)	56,410
		51203	Substitute Teachers - Daily	1,060,000	53,000	1,113,000
		51204	Extended Term Substitute	600,000	30,000	630,000
		51410	Attendance Incentives	72,000		72,000
		53101	Professional and Technical Svc	17,500	2,500	20,000
		53404	Reproduction and Printing	125,257	(25,257)	100,000
		58501	Additional Equipment Summary	25,000	(25,000)	-
	Systemwide Accounts Total			**4,427,730**	**(2,119,293)**	**2,308,437**
Grand Total				**33,446,538**	**(927,456)**	**32,519,082**

SALARY AND BENEFIT ACCOUNTS (SW)
(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 (OOM) --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 (OOM) --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 (TT)
(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 (EE)--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	Assistant Superintendent K5 & Curriculum
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	
104	Wraparound Zone Preschool
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
325	Behavior Management
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 VII: Staff Detail

FY 2014 General Fund FTEs by Schools/Departments

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841	Primary Education	284
842	Science	285
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FY 2014 General Fund FTEs by Schools/Departments

Rindge Ave Upper School - Department 806
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
806115-Grades 1-8 Basic Skills Instru	51112	Teacher ELA	Gonzalez,Amy Marie	00005305	1.00		1.00
			Saveriano,Nathan S	00005306	1.00		1.00
			Tobin,Daniel Lawrence	00005307	1.00		1.00
		Teacher Interventionist-ELA	FY14 Initiative/Cost Savings	00005626	-	0.50	0.50
		Teacher Interventionist-Math	FY14 Initiative/Cost Savings	00005630	-	0.50	0.50
		Teacher Math	Fournier,Katelyn Renee	00005322	1.00		1.00
			Papalardo,Meghan Leigh	00005323	1.00		1.00
			Plate,Andrea S	00005324	1.00		1.00
		Teacher Science	Mahoney Jr,John J	00005334	1.00		1.00
			Rice,Edward E	00005335	1.00		1.00
			Suchy,David Matthew	00005336	1.00		1.00
		Teacher Social Studies	Everhart,Jason Daniel	00005346	1.00		1.00
			Radvany,Nicole Volin	00005347	1.00		1.00
			Trainor,Thomas Brendan	00005348	1.00		1.00
806115-Grades 1-8 Basic Skills Instructional Total					12.00	1.00	13.00
806117-Computer Education	51112	Teacher Technology Integration	Gustafson,Ingrid Margit	00005411	0.50		0.50
	51117	Technology Support Technician	George,Paul	00005435	0.50		0.50
806117-Computer Education Total					1.00		1.00
806119-Literacy Coach	51112	Literacy Coach	Quest-Neubert,Joanna E	00005388	0.50		0.50
806119-Literacy Coach Total					0.50		0.50
806121-Math Coach	51112	Math Coach/Enrichment Support	Gorman,Jane	00005392	0.50		0.50
806121-Math Coach Total					0.50		0.50
806124-World Language	51112	Teacher World Language	Lee,Jessica Diane	00005359	1.00		1.00
			Paras,Nicholas A	00005358	1.00		1.00
806124-World Language Total					2.00		2.00
806126-Physical Education	51112	Teacher Health Education	Reese-Monestime,Sara Ellen	00005490	0.50		0.50
		Teacher Physical Education	O'Connell,Michael	00005366	1.00		1.00
806126-Physical Education Total					1.50		1.50
806128-Art	51112	Teacher Art	Lee,Lucia C Y	00005370	1.00		1.00
806128-Art Total					1.00		1.00
806129-Dramatic Arts	51112	Teacher Drama	Elguindy,Summar Mohamed	00005376	0.50		0.50
806129-Dramatic Arts Total					0.50		0.50
806130-Music	51112	Teacher Music	DeWitte,Joshua Philip	00005378	1.00		1.00
		Teacher Music Instrumental	Sutton,Lee Ann	00002255	0.50		0.50
			Wroge,Patrick	00001478	1.00		1.00
806130-Music Total					2.50		2.50
806133-ESL Support	51112	Teacher ESL Support	Youngs,Andrea	00005257	0.33		0.33
806133-ESL Support Total					0.33		0.33
806142-Library/Media	51116	Aide-6 Library Assistant	Hendricks,Laurie Jean	00005403	1.00		1.00
806142-Library/Media Total					1.00		1.00
806150-Elementary School Mgt and S	51111	Assistant Principal 6-8	Sanchez,Teresa	00005300	1.00		1.00
		Head of Upper School	Watson,Ralph L	00005264	1.00		1.00
	51112	Adjustment Counselor/Guidance	Brooks,Makeeda E	00005283	1.00		1.00
	51115	Clerk (11M/40Hrs)	Ikeda,Kiyomi	00005384	1.00		1.00
806150-Elementary School Mgt and Supervision Total					4.00		4.00
806315-OT/PT	51112	Occupational Therapist	Marqusee,Cathie	00004328	0.40		0.40
	51117	Cert Occupational Therap Asst	Richenburg,Bradley J	00004333	0.40		0.40
		Physical Therapist Assistant	Sarmanian,Jeannette D	00004334	0.30		0.30
806315-OT/PT Total					1.10		1.10
806320-Speech/Language	51112	Speech/Language Pathologist	Murphy,Rachael Lemire	00001853	0.60		0.60
806320-Speech/Language Total					0.60		0.60
806330-Academic Strategies Support	51112	Teacher Special Educator	Hagan,Kathleen	00001420	1.00		1.00
			Mason,Ashley Jessica	00001846	1.00		1.00
			Ota,Regina A	00001408	1.00		1.00
			Shine,Susan	00001441	1.00		1.00
			Velez,Nicole Marie	00001442	1.00		1.00
806330-Academic Strategies Support Total					5.00		5.00
806340-Self-Contained Academic Ins	51112	Teacher-StructuredAcademic(SC)	Barrett,Joel David	00001858	1.00		1.00
			Mears,Erin Nicole	00001401	1.00		1.00

Rindge Ave Upper School - Department 806
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
	51116	Aide-6	Chernoble,Jillian Ruth	00004264	1.00		1.00
			Phillips,Tyler A	00002242	1.00		1.00
806340-Self-Contained Academic Instruction Total					4.00		4.00
806365-Team Chairs	51112	Psychologist	Homan,Johanna Shea	00007321	0.40		0.40
			Mercedes,Brigitte J	00004120	0.40		0.40
806365-Team Chairs Total					0.80		0.80
806730-Food Services	51118	Lunchroom Aide Hourly	Vacancy,V	00000290	0.34		0.34
				00000291	0.34		0.34
				00004241	0.34		0.34
				00005534	0.34		0.34
806730-Food Services Total					1.36		1.36
Rindge Ave Upper School Total FTE					39.69	1.00	40.69

Cambridge Street Upper School - Department 807
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
807115-Grades 1-8 Basic Skills Instru	51112	Teacher ELA	Ahern,Melanie May	00005310	1.00		1.00
			Brown,Lynn	00005308	1.00		1.00
			Cerundolo,Debra Lynn	00005309	1.00		1.00
		Teacher Interventionist-ELA	FY14 Initiative/Cost Savings	00005627	-	0.50	0.50
		Teacher Interventionist-Math	FY14 Initiative/Cost Savings	00005631	-	0.50	0.50
		Teacher Math	Cranton,Mary Elizabeth	00005325	1.00		1.00
			Maraniss,Elliott Charles	00005327	1.00		1.00
			Spillert,Sarita Judith	00005326	1.00		1.00
		Teacher Science	Peruzzi,Donna M	00005337	1.00		1.00
			Shwartz,Pamela Ivy	00005338	1.00		1.00
			Teixeira,Jeffrey L	00005339	1.00		1.00
		Teacher Social Studies	Craven,Julie	00005349	1.00		1.00
			Gordon,Tracey	00005350	1.00		1.00
			Scully,Allison Avery	00005351	1.00		1.00
807115-Grades 1-8 Basic Skills Instructional Total					12.00	1.00	13.00
807117-Computer Education	51112	Teacher Technology Integration	Whipple,Mark Wesley	00005408	0.50		0.50
	51117	Technology Support Technician	Searcy,Dana K	00005436	0.50		0.50
807117-Computer Education Total					1.00		1.00
807119-Literacy Coach	51112	Literacy Coach	Foleno,Sarah S	00005389	0.40		0.40
			Vacancy,V	00005391	0.10		0.10
807119-Literacy Coach Total					0.50		0.50
807121-Math Coach	51112	Math Coach/Enrichment Support	Berry,Shaun D	00005395	0.50		0.50
807121-Math Coach Total					0.50		0.50
807124-World Language	51112	Teacher World Language	Hanlon,April R	00005360	1.00		1.00
			Kratzig,Suzanne G	00005361	1.00		1.00
807124-World Language Total					2.00		2.00
807126-Physical Education	51112	Teacher Health Education	Reese-Monestime,Sara Ellen	00005490	0.50		0.50
		Teacher Physical Education	Fusco,Daniel J	00005367	1.00		1.00
807126-Physical Education Total					1.50		1.50
807128-Art	51112	Teacher Art	Silbert,April Ann	00005371	1.00		1.00
807128-Art Total					1.00		1.00
807129-Dramatic Arts	51112	Teacher Drama	Osiecki,Alyssa T	00005374	0.50		0.50
807129-Dramatic Arts Total					0.50		0.50
807130-Music	51112	Teacher Music	Mossberg,Steven Adam	00005379	1.00		1.00
		Teacher Music Instrumental	Tripp,Murray James	00004299	1.00		1.00
			Watts,Simon James	00002254	0.50		0.50
807130-Music Total					2.50		2.50
807132-Dual Language	51112	Teacher Portuguese OLA	Lima,Vanusa A	00001106	1.00		1.00
807132-Dual Language Total					1.00		1.00
807133-ESL Support	51112	Teacher ESL Support	Burns,Audra Catherine	00005217	0.67		0.67
807133-ESL Support Total					0.67		0.67
807142-Library/Media	51116	Aide-6 Library Assistant	Litchfield,Lestra Margaret	00005404	1.00		1.00
807142-Library/Media Total					1.00		1.00
807150-Elementary School Mgt and S	51111	Assistant Principal 6-8	Sohn,Christen Nicole	00005301	1.00		1.00
		Head of Upper School	Fernandez,Manuel James	00005265	1.00		1.00
	51112	Adjustment Counselor/Guidance	Griffin,Andree Kini	00005284	1.00		1.00
	51115	Clerk (11M/40Hrs)	Robinson,Tiffany Nicole	00005385	1.00		1.00
807150-Elementary School Mgt and Supervision Total					4.00		4.00
807315-OT/PT	51112	Occupational Therapist	Maliya,Brij Mohan	00004327	0.50		0.50
		Physical Therapist	Leahy,Sara Jodi	00001432	0.20		0.20
	51117	Cert Occupational Therap Asst	Richenburg,Bradley J	00004333	0.40		0.40
807315-OT/PT Total					1.10		1.10
807320-Speech/Language	51112	Speech/Language Pathologist	Groszyk,Linda A	00004459	0.80		0.80
807320-Speech/Language Total					0.80		0.80

Cambridge Street Upper School - Department 807
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
807330-Academic Strategies Support	51112	Teacher Special Educator	DiGangi,Robyn J	00001113	1.00		1.00
			Gauthier,Maria L	00002282	0.50		0.50
			Mahmud,Amatul Hafeez	00008187	1.00		1.00
			Pratt,Tracey L	00001400	1.00		1.00
			Proctor,Michael Randolph	00001100	1.00		1.00
			Stewart,Debra S	00004306	1.00		1.00
	51116	Aide-6	Savarese,Kelly M	00002148	1.00		1.00
807330-Academic Strategies Support Total					6.50		6.50
807340-Self-Contained Academic Ins	51112	Teacher ASD (SC) 11M	Breen,Melissa L	00005471	1.00		1.00
			FY14 Initiative/Cost Savings	00005471	-	(1.00)	(1.00)
		Teacher ASD Inclusion (11M)	FY14 Initiative/Cost Savings	00005624	-	1.00	1.00
		Teacher-ASD (SC) 11M	FY14 Initiative/Cost Savings	00005639	-	1.00	1.00
			Ives,Colleen Elizabeth	00005024	1.00		1.00
	51116	Aide-6 (11Months)	Fisher,Vanessa Shaunte	00005206	1.00		1.00
			FY14 Initiative/Cost Savings	00005601	-	1.00	1.00
				00005602	-	1.00	1.00
			Page,Katherine Mary	00005467	1.00		1.00
		Aide-6 PDD (11Months)	Lindquist,Robert James	00005029	1.00		1.00
807340-Self-Contained Academic Instruction Total					5.00	3.00	8.00
807365-Team Chairs	51112	Psychologist	Dostert,Ann M	00001639	0.40		0.40
			Martin,Megan K	00001438	0.40		0.40
807365-Team Chairs Total					0.80		0.80
807730-Food Services	51118	Lunchroom Aide Hourly	Vacancy,V	00000230	0.34		0.34
				00000263	0.34		0.34
				00005479	0.34		0.34
				00005535	0.34		0.34
807730-Food Services Total					1.36		1.36
Cambridge Street Upper School Total FTE					43.73	4.00	47.73

Putnam Ave Upper School - Department 808
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
808115-Grades 1-8 Basic Skills Instru	51112	Teacher ELA	Bates,Latrice Hermelia	00005311	1.00		1.00
			Pierre-Louis,Woodly I	00005312	1.00		1.00
			Yesselman,Blaine Sanders	00005313	1.00		1.00
		Teacher Interventionist-ELA	FY14 Initiative/Cost Savings	00005628	-	0.50	0.50
		Teacher Interventionist-Math	FY14 Initiative/Cost Savings	00005632	-	0.50	0.50
		Teacher Math	Calioro,Michelle E	00005330	1.00		1.00
			Carhart,Sara Anne	00005328	1.00		1.00
			Newman,Duwande Jermaine	00005329	1.00		1.00
		Teacher Science	McDonald,William	00005342	1.00		1.00
			Tolles,Victoria Morgan	00005340	1.00		1.00
			Webster,Caroline Lamphier	00005341	1.00		1.00
		Teacher Social Studies	Armstrong,Andrea Monta	00005353	1.00		1.00
			Chung,Jenny Teen-Sum	00005352	1.00		1.00
			Worsham,Carol A	00005354	1.00		1.00
808115-Grades 1-8 Basic Skills Instructional Total					12.00	1.00	13.00
808117-Computer Education	51112	Teacher Technology Integration	Gustafson,Ingrid Margit	00005411	0.50		0.50
	51117	Technology Support Technician	Alexandre,Pierre	00005444	0.50		0.50
808117-Computer Education Total					1.00		1.00
808119-Literacy Coach	51112	Literacy Coach	Quest-Neubert,Joanna E	00005388	0.50		0.50
808119-Literacy Coach Total					0.50		0.50
808121-Math Coach	51112	Math Coach/Enrichment Support	Gorman,Jane	00005392	0.50		0.50
808121-Math Coach Total					0.50		0.50
808124-World Language	51112	Teacher World Language	Cozzi,Paolo	00005362	1.00		1.00
			Kassay,Ashley E	00005363	1.00		1.00
		Teacher World Language Chinese	So,Mabel Yukling	00001525	0.80		0.80
808124-World Language Total					2.80		2.80
808126-Physical Education	51112	Teacher Health Education	Grimm,Brendan Donald	00005494	0.50		0.50
		Teacher Physical Education	Richardson,David	00005368	1.00		1.00
808126-Physical Education Total					1.50		1.50
808128-Art	51112	Teacher Art	Greenfield,Sarah Rose	00005372	1.00		1.00
808128-Art Total					1.00		1.00
808129-Dramatic Arts	51112	Teacher Drama	Elguindy,Summar Mohamed	00005376	0.50		0.50
808129-Dramatic Arts Total					0.50		0.50
808130-Music	51112	Teacher Music	Diaz,Marc Evan	00005380	1.00		1.00
		Teacher Music Instrumental	Sciarra,Brandon J	00000982	1.00		1.00
			Sutton,Lee Ann	00002255	0.50		0.50
808130-Music Total					2.50		2.50
808133-ESL Support	51112	Teacher ESL Support	Perkins,Christine Nicole	00005096	0.25		0.25
808133-ESL Support Total					0.25		0.25
808142-Library/Media	51116	Aide-6 Library Assistant	Richardson,Donna Jeanne	00005405	1.00		1.00
808142-Library/Media Total					1.00		1.00
808150-Elementary School Mgt and S	51111	Assistant Principal 6-8	Chu,Pamela C	00005302	1.00		1.00
		Head of Upper School	Chardin,Mirko Jeannot	00005266	1.00		1.00
	51112	Adjustment Counselor/Guidance	Vacancy,V	00005473	1.00		1.00
			Wheeler,Cynthia F	00005285	1.00		1.00
	51115	Clerk (11M/40Hrs)	Bell,Jania Aubrey	00005386	1.00		1.00
808150-Elementary School Mgt and Supervision Total					5.00		5.00
808315-OT/PT	51112	Occupational Therapist	Dostoler,Erin Elizabeth	00001827	0.50		0.50
808315-OT/PT Total					0.50		0.50
808320-Speech/Language	51112	Speech/Language Pathologist	Amodeo,Samantha Leigh	00001855	0.50		0.50
			Bates,Katherine Elyse	00005023	1.00		1.00
808320-Speech/Language Total					1.50		1.50
808330-Academic Strategies Support	51112	Teacher Special Educator	Belanger,Kerrin Hocknell	00003356	0.67		0.67
			Boundy,Carol A	00001444	1.00		1.00
			Laskarzewski,Megan Long	00001847	1.00		1.00
			Moore,Sarah Regina	00001423	1.00		1.00
			O'Leary-Stratford,Karen Vittoria	00000593	1.00		1.00
808330-Academic Strategies Support Total					4.67		4.67

Putnam Ave Upper School - Department 808
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
808340-Self-Contained Academic Inst	51112	Teacher-DevelopmentDelayed(SC)	Almeida,Daniel Ronald	00001810	1.00		1.00
			Walsh,Margaret A	00001446	1.00		1.00
	51116	Aide-6	Burke,Stephen P	00002392	1.00		1.00
			Fulkerson,Kristine A	00002393	1.00		1.00
808340-Self-Contained Academic Instruction Total					4.00		4.00
808365-Team Chairs	51112	Psychologist	Green,Cheryl F	00001139	0.40		0.40
			Henry,Kathryn Madeline	00001824	0.40		0.40
808365-Team Chairs Total					0.80		0.80
808730-Food Services	51118	Lunchroom Aide Hourly	Vacancy,V	00005480	0.34		0.34
				00005481	0.34		0.34
				00005536	0.34		0.34
				00007198	0.34		0.34
808730-Food Services Total					1.36		1.36
Putnam Ave Upper School Total FTE					41.38	1.00	42.38

Vassal Lane Upper School - Department 809
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
809115-Grades 1-8 Basic Skills Instruc	51112	Teacher Bilingual/ESL	FY14 Initiative/Cost Savings	00005625	-	1.00	1.00
		Teacher ELA	Burbank,Kolleen Donnelly	00005314	1.00		1.00
			McMaken-Marsh,Anna Louise	00005315	1.00		1.00
			Shaw,Sarah Elizabeth	00005316	1.00		1.00
		Teacher Interventionist-ELA	FY14 Initiative/Cost Savings	00005629	-	0.50	0.50
		Teacher Interventionist-Math	FY14 Initiative/Cost Savings	00005633	-	0.50	0.50
		Teacher Math	Gordon,Lisa Beth	00005331	1.00		1.00
			Head,Elsa Brennan	00005333	1.00		1.00
			Penta,Marlena Montanez	00005332	1.00		1.00
		Teacher Science	Brightman,Iona L	00005343	1.00		1.00
			Lesser,Lisa D Cody	00005344	1.00		1.00
			Patil,Madhvi M	00005345	1.00		1.00
		Teacher Social Studies	DelVecchio,Bernard Michael	00005357	1.00		1.00
			Kramer,Leslie F	00005355	1.00		1.00
			Rettig,Christopher J	00005356	1.00		1.00
809115-Grades 1-8 Basic Skills Instructional Total					12.00	2.00	14.00
809117-Computer Education	51112	Teacher Technology Integration	Whipple,Mark Wesley	00005408	0.50		0.50
	51117	Technology Support Technician	Alexander,Dillon Anderson	00005438	0.50		0.50
809117-Computer Education Total					1.00		1.00
809119-Literacy Coach	51112	Literacy Coach	Foleno,Sarah S	00005389	0.40		0.40
			Vacancy,V	00005391	0.10		0.10
809119-Literacy Coach Total					0.50		0.50
809121-Math Coach	51112	Math Coach/Enrichment Support	Berry,Shaun D	00005395	0.50		0.50
809121-Math Coach Total					0.50		0.50
809124-World Language	51112	Teacher World Language	Deinak-Pingitore,Oksana	00005364	1.00		1.00
			Sylvan,Laura	00005365	1.00		1.00
809124-World Language Total					2.00		2.00
809126-Physical Education	51112	Teacher Health Education	Grimm,Brendan Donald	00005494	0.50		0.50
		Teacher Physical Education	Burgess Jr,John	00005369	1.00		1.00
			Vacancy,V	00005635	0.20		0.20
809126-Physical Education Total					1.70		1.70
809128-Art	51112	Teacher Art	Grady,Amy K	00005373	1.00		1.00
809128-Art Total					1.00		1.00
809129-Dramatic Arts	51112	Teacher Drama	Osiecki,Alyssa T	00005374	0.50		0.50
809129-Dramatic Arts Total					0.50		0.50
809130-Music	51112	Teacher Music	Gellerstein,Brian A	00005381	1.00		1.00
		Teacher Music Instrumental	Cross,David Andrew	00002256	1.00		1.00
			Watts,Simon James	00002254	0.50		0.50
809130-Music Total					2.50		2.50
809131-SEI Program	51112	Teacher Gr 6	Hyppolite,Sylvio	00000763	1.00		1.00
			Isaac,Nancy E	00005417	1.00		1.00
			Vacancy,V	00000763	(1.00)		(1.00)
		Teacher Gr 7	LaRose,Elizabeth E	00005418	1.00		1.00
		Teacher Gr 8	Carlow,Allyson G	00005419	1.00		1.00
	51116	Aide-6	Ellcock,Dana	00005397	1.00		1.00
			Pulido,Michelle S	00005398	1.00		1.00
			Vacancy,V	00005393	1.00		1.00
809131-SEI Program Total					6.00		6.00
809142-Library/Media	51116	Aide-6 Library Assistant	Moore,Kathleen Susan	00005406	1.00		1.00
809142-Library/Media Total					1.00		1.00
809150-Elementary School Mgt and S	51111	Assistant Principal 6-8	Bacci-Benzan,Tanya Marie	00005303	1.00		1.00
		Head of Upper School	Adkins-Sharif,Jamel Rahsan	00005267	1.00		1.00
	51112	Adjustment Counselor/Guidance	Peloquin,Susan D	00005286	1.00		1.00
	51115	Clerk (11M/40Hrs)	Ricot-Genty,Tania	00005387	1.00		1.00
809150-Elementary School Mgt and Supervision Total					4.00		4.00

Vassal Lane Upper School - Department 809
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
809315-OT/PT	51112	Occupational Therapist	Dostoler,Erin Elizabeth	00001827	0.50		0.50
			Obie,Kristiana Margaret	00007168	0.50		0.50
		Physical Therapist	Gerson,Catherine L	00001818	0.50		0.50
809315-OT/PT Total					1.50		1.50
809320-Speech/Language	51112	Speech/Language Pathologist	Gyory,Sabine	00001128	1.00		1.00
			Tiernan,Mary K	00003361	0.40		0.40
809320-Speech/Language Total					1.40		1.40
809330-Academic Strategies Support	51112	Teacher Special Educator	Barenholtz,Kimberly B	00001404	1.00		1.00
			Luong,Phuong The	00001413	1.00		1.00
			Moskaluk,Katie Ann	00001447	1.00		1.00
			Pettigrew,Stephanie K	00001451	1.00		1.00
			Sanon,Gladys P	00001568	1.00		1.00
	51116	Aide-6	Pello,Christina Lauren	00004218	1.00		1.00
			Viola,Marie	00003885	1.00		1.00
809330-Academic Strategies Support Total					7.00		7.00
809340-Self-Contained Academic Inst	51112	Teacher-LD Academics (SC)	Elio,Teresa	00001407	1.00		1.00
			Viaud,Ann Marie	00001517	1.00		1.00
			Weiner,Susan K	00001142	1.00		1.00
	51116	Aide-6	Cyr,Susan A	00002388	1.00		1.00
			Johnson,Kathleen A	00002395	1.00		1.00
			Vieira,Marie E	00007342	1.00		1.00
809340-Self-Contained Academic Instruction Total					6.00		6.00
809365-Team Chairs	51112	Psychologist	Boglarski,Kimberly Ann	00001435	0.40		0.40
			Mercedes,Brigitte J	00004120	0.40		0.40
809365-Team Chairs Total					0.80		0.80
809730-Food Services	51118	Lunchroom Aide Hourly	Mercado,Gladys M	00000312	0.34		0.34
			Vacancy,V	00005482	0.34		0.34
				00005483	0.34		0.34
				00005537	0.34		0.34
809730-Food Services Total					1.36		1.36
Vassal Lane Upper School FTE					50.76	2.00	52.76

Baldwin School - Department 810
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
810110-Kindergarten	51112	Teacher Gr K	Della Calce,Jessica A	00000485	1.00		1.00
			Kelly,Richard A	00005276	1.00		1.00
			LaBounty,Corianne Babonis	00000938	1.00		1.00
			O'Leary,Carrie Anne	00000460	1.00		1.00
	51116	Aide-6 Gr K	Antonitus,Emily	00002177	1.00		1.00
			Costa,Linda	00005277	1.00		1.00
			Courier,Caron	00002207	1.00		1.00
			Zeidler-Cayford,Lynne	00004322	1.00		1.00
810110-Kindergarten Total					8.00		8.00
810111-Early Childhood Resource	51112	Early Literacy Interventionist	Fitzgerald,Erin T	00002273	1.00		1.00
810111-Early Childhood Resource Total					1.00		1.00
810115-Grades 1-8 Basic Skills Instru	51112	Teacher Gr 1	McLean,Veronica L	00000461	1.00		1.00
			O'Connor,Timothy J	00000500	1.00		1.00
		Teacher Gr 2	Paoletti,Karma	00000463	1.00		1.00
			Powers,Megan R	00000473	1.00		1.00
		Teacher Gr 3	McNulty,Cynthia A	00000585	1.00		1.00
			Payson,Virginia	00000462	1.00		1.00
		Teacher Gr 4	Butler,Meaghan A	00000581	1.00		1.00
			Frazier,Michelle E	00000749	1.00		1.00
		Teacher Gr 5	Hyland,Craig	00001511	1.00		1.00
			Logiudice,Deborah	00000472	1.00		1.00
810115-Grades 1-8 Basic Skills Instructional Total					10.00		10.00
810117-Computer Education	51112	Teacher Technology Integration	Wood,Joshua Jeffrey	00005455	0.50		0.50
	51117	Technology Support Technician	Smith,Wade Todd	00005440	0.50		0.50
810117-Computer Education Total					1.00		1.00
810119-Literacy Coach	51112	Literacy Coach	Rogers,Sara-Jane Matloff	00005083	1.00		1.00
810119-Literacy Coach Total					1.00		1.00
810121-Math Coach	51112	Math Coach	Geiger,Benjamin Tokunbow Conroy	00007325	1.00		1.00
810121-Math Coach Total					1.00		1.00
810126-Physical Education	51112	Teacher Physical Education	Gladu,Sylvain	00001465	1.00		1.00
810126-Physical Education Total					1.00		1.00
810128-Art	51112	Teacher Art	Martinez,Lillian Yvonne	00001468	0.80		0.80
810128-Art Total					0.80		0.80
810130-Music	51112	Teacher Music	Ankuda,Megan E	00001506	0.60		0.60
810130-Music Total					0.60		0.60
810133-ESL Support	51112	Teacher ESL Support	Tzikas,Katya Athanasia	00001477	0.67		0.67
810133-ESL Support Total					0.67		0.67
810142-Library/Media	51112	Teacher Library Media	Kugel,Karin Evelyn	00001823	1.00		1.00
810142-Library/Media Total					1.00		1.00
810148-Elementary General Instructi	51118	Hourly Instructional Aide	Costello,Andrew Francis	00007211	0.33		0.33
			Geanuracos,Daniella Marie	00007355	0.50		0.50
			Inconiglios,Maribeth Ann Lebeau	00004778	0.50		0.50
			Naughton,Susan M	00007267	0.67		0.67
			O'Neill,Brittany Leigh	00004432	0.50		0.50
			Vacancy,V	TBI	(0.50)		(0.50)
			Zadeh,Jenna Rega	00004351	0.50		0.50
810148-Elementary General Instructional Support Total					2.50		2.50
810149-Elementary Parent Support S	51117	FamilyResourceLiaison-Contract	Tiersch,Susan P	00003324	0.63		0.63
810149-Elementary Parent Support Services Total					0.63		0.63
810150-Elementary School Mgt and S	51111	Assistant Principal K-5	Roderick Jr,John L	00004159	1.00		1.00
		Principal K-5	Leonardos,Nicholas	00000001	1.00		1.00
	51115	Clerk/Senior 2 (10M/35Hrs)	McNeeley,Betty L	00001959	0.88		0.88
810150-Elementary School Mgt and Supervision Total					2.88		2.88
810315-OT/PT	51112	Occupational Therapist	Bartlett,Amanda Lee	00005211	0.67		0.67
			Fletcher,Stephanie T	00001102	0.40		0.40
		Physical Therapist	Beckshaw,Maureen Claire	00001854	0.50		0.50
			Nies,Kara Jean Russo	00004464	0.10		0.10
810315-OT/PT Total					1.67		1.67

Baldwin School - Department 810
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
810320-Speech/Language	51112	Speech/Language Pathologist	Barbosa,Rebecca B	00004463	1.00		1.00
			Patriacca,Nancy	00000656	0.90		0.90
810320-Speech/Language Total					1.90		1.90
810330-Academic Strategies Support	51112	Teacher Special Educator	Murphy,Emer	00001410	1.00		1.00
			Stricker,Luba Figelman	00001148	1.00		1.00
			Tarmey,Kelly	00001412	1.00		1.00
	51116	Aide-6	Curry,Carolyn M	00007395	1.00		1.00
			Ewing,Karlene M	00002160	1.00		1.00
810330-Academic Strategies Support Total					5.00		5.00
810340-Self-Contained Academic Inst	51112	Teacher-StructuredAcademic(SC)	Buchanan,Caitlin Ann	00001490	1.00		1.00
			Iodice,Kristen E	00001640	1.00		1.00
	51116	Aide-6	Boone,Teyahnie C	00005293	1.00		1.00
			Lenke,Megan Michelle	00002232	1.00		1.00
810340-Self-Contained Academic Instruction Total					4.00		4.00
810360-Mental Health/Diagnostic	51112	SocialWorker/AdjustmentCounsel	Wingard,Ellen Daryll	00001555	1.00		1.00
810360-Mental Health/Diagnostic Total					1.00		1.00
810365-Team Chairs	51112	Psychologist	FY14 Initiative/Cost Savings	00005613	-	0.40	0.40
			Moloy,Christine	00000519	0.80		0.80
810365-Team Chairs Total					0.80	0.40	1.20
810395-Pre-School Special Education	51112	Teacher-PreSchool Integra (SC)	MacLeod,Amy	00001429	1.00		1.00
			Niles,Kerrilee Mary	00008286	1.00		1.00
		Teacher-PreSchool PDD (SC) 11M	Morin,Sandra Lee	00004300	1.00		1.00
	51116	Aide-6 Pre-School	Bernard,Tracy A	00008312	1.00		1.00
			Brennan Jr,Steven T	00008288	1.00		1.00
			Cabral,Fatima M	00000192	1.00		1.00
			Rezaei-Kamalabad,Marianne	00003867	1.00		1.00
		Aide-7 Pre-School (11Months)	Hall,Alla M	00008330	1.00		1.00
			Johnson,Alice	00004365	1.00		1.00
810395-Pre-School Special Education Total					9.00		9.00
810730-Food Services	51118	Lunchroom Aide Hourly	Harris,Starr	00003439	0.34		0.34
			Vacancy,V	00003438	0.34		0.34
				00003440	0.34		0.34
810730-Food Services Total					1.02		1.02
810745-Custodial Operations	51113	Custodian Jr 1	Ellcock-Miller,Jerome Gregory	00000064	1.00		1.00
			Murrell,Richard	00000061	1.00		1.00
		Sr Custodian-4	Signorelli,Joseph T	00000059	1.00		1.00
810745-Custodial Operations Total					3.00		3.00
Baldwin School Total FTE					59.47	0.40	59.87

Haggerty School - Department 813
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
813110-Kindergarten	51112	Teacher Gr K	Doherty,Susan M	00001628	1.00		1.00
			Lacey-DeHart,Michele M	00000716	1.00		1.00
			Marfione,Mary T	00004331	1.00		1.00
	51116	Aide-6 Gr K	Davidson,Jennifer Marie	00002181	1.00		1.00
			Gaines,Laurie Beth	00008261	1.00		1.00
			Martin,Ieisha	00003879	1.00		1.00
813110-Kindergarten Total					6.00		6.00
813111-Early Childhood Resource	51112	Early Literacy Interventionist	West,Patricia M	00008186	1.00		1.00
813111-Early Childhood Resource Total					1.00		1.00
813115-Grades 1-8 Basic Skills Instru	51112	Teacher Gr 1	Callender-Cipoletta,Carolyn	00000579	1.00		1.00
			Yeh,Linda Meilin	00001546	1.00		1.00
		Teacher Gr 2	Francis-Hassett,Diane	00007274	1.00		1.00
			Russell,Suzanne	00001589	1.00		1.00
		Teacher Gr 3	Kuo,Chi H	00000580	1.00		1.00
			Warlick,Ashley M	00000526	1.00		1.00
		Teacher Gr 4	Barker,Lynn J	00008242	1.00		1.00
			Moloney,Marie-Elena	00000916	1.00		1.00
		Teacher Gr 5	Karwowski,Jessica Ann	00000496	1.00		1.00
			O'Brien,Jolene Johanna	00008341	1.00		1.00
813115-Grades 1-8 Basic Skills Instructional Total					10.00		10.00
813117-Computer Education	51112	Teacher Technology Integration	McGonegal,Kevin P	00005451	0.50		0.50
	51117	Technology Support Technician	Smith,Wade Todd	00005440	0.50		0.50
813117-Computer Education Total					1.00		1.00
813119-Literacy Coach	51112	Literacy Coach	Pemsler,Susan Elizabeth	00000487	1.00		1.00
813119-Literacy Coach Total					1.00		1.00
813121-Math Coach	51112	Math Coach	Wittenberg,Lucy	00005174	1.00		1.00
813121-Math Coach Total					1.00		1.00
813126-Physical Education	51112	Teacher Physical Education	Materazzo,Thomas M	00001464	1.00		1.00
813126-Physical Education Total					1.00		1.00
813128-Art	51112	Teacher Art	Leed,Robin T	00001515	0.60		0.60
813128-Art Total					0.60		0.60
813130-Music	51112	Teacher Music	Irvin-Kent,Shelley C	00000520	0.60		0.60
813130-Music Total					0.60		0.60
813133-ESL Support	51112	Teacher ESL Support	Luizzi,Kimberly A	00007301	1.00		1.00
813133-ESL Support Total					1.00		1.00
813142-Library/Media	51112	Teacher Library Media	Novogrodsky,Sarah	00001822	1.00		1.00
813142-Library/Media Total					1.00		1.00
813148-Elementary General Instructi	51116	Aide-6	Dahill,Catherine	00008200	1.00		1.00
			Lindhorst,Jane S	00004677	1.00		1.00
	51118	Hourly Instructional Aide	Vacancy,V	00008199	0.34		0.34
813148-Elementary General Instructional Support Total					2.34		2.34
813149-Elementary Parent Support S	51117	FamilyResourceLiaison-Contract	Galluccio,Lissa Diane	00003325	0.63		0.63
813149-Elementary Parent Support Services Total					0.63		0.63
813150-Elementary School Mgt and S	51111	Principal K-5	Campbell,Nancy Ann	00000005	1.00		1.00
	51115	Clerk (11M/40Hrs)	Williams,Maria P	00005498	1.00		1.00
	51117	School Administration Manager	Mapel,Susan Louise	00005420	1.00		1.00
813150-Elementary School Mgt and Supervision Total					3.00		3.00
813315-OT/PT	51112	Occupational Therapist	O'Connell,Robert	00004461	0.80		0.80
		Physical Therapist	Nilsen,Leslie Jane	00007169	0.30		0.30
813315-OT/PT Total					1.10		1.10
813320-Speech/Language	51112	Speech/Language Pathologist	Cioffi,Angelique M	00007181	0.40		0.40
			Hussey,Lisa K	00000967	1.00		1.00
813320-Speech/Language Total					1.40		1.40

Haggerty School - Department 813
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
813330-Academic Strategies Support	51112	Teacher Special Educator	FY14 Initiative/Cost Savings	00001145	-	(0.50)	(0.50)
			Powers,Heather H	00001422	1.00		1.00
			Vacancy,V	00001145	0.50		0.50
		Teacher Special Educator Gr K	Healy,Jennifer Noelle	00005088	1.00		1.00
		Teacher Special Educator-CoTea	Faucher,Elise C	00007306	1.00		1.00
			Favreau,Kerri	00000968	1.00		1.00
			Hickey,Rachel Julia	00004114	1.00		1.00
			Sweeney,Stacy J	00007203	1.00		1.00
			Vavroch,Olivia Mae	00007204	1.00		1.00
	51116	Aide-6	Doyle,Judith R	00005200	1.00		1.00
			Egitto,Laura J	00008310	1.00		1.00
			Farman,Suzanne	00002156	1.00		1.00
			Kaveney,Ann D	00002316	1.00		1.00
			Phelan,Rachael Elizabeth	00004395	1.00		1.00
		Aide-6 Gr K	Frazier,Katie Marie	00005090	1.00		1.00
			Kervick,Jill	00005089	1.00		1.00
813330-Academic Strategies Support Total					14.50	(0.50)	14.00
813360-Mental Health/Diagnostic	51112	SocialWorker/AdjustmentCounsel	Joseph,Jessica	00004753	1.00		1.00
813360-Mental Health/Diagnostic Total					1.00		1.00
813365-Team Chairs	51112	Psychologist	FY14 Initiative/Cost Savings	00005614	-	0.20	0.20
			Loomis,Leslie	00001562	0.80		0.80
813365-Team Chairs Total					0.80	0.20	1.00
813730-Food Services	51118	Lunchroom Aide Hourly	Vacancy,V	00000237	0.34		0.34
				00000392	0.34		0.34
			Williams,Mary Phoebe	00008256	0.34		0.34
813730-Food Services Total					1.02		1.02
813745-Custodial Operations	51113	Custodian Jr 1	Nerich,James Michael	00000063	1.00		1.00
		Sr Custodian-4	Picanco,Jose M	00000062	1.00		1.00
813745-Custodial Operations Total					2.00		2.00
Haggerty School Total FTE					51.99	(0.30)	51.69

Amigos School - Department 815
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
815110-Kindergarten	51112	Teacher Gr K	Danian,Noelle Beth	00005062	1.00		1.00
			Fredrickson,Elika Darah	00001524	1.00		1.00
			Gage,Megan Elizabeth	00000992	1.00		1.00
			St Clair,James P	00001608	1.00		1.00
	51116	Aide-6 Gr K	Buruca,Gloribel	00005066	1.00		1.00
			De los Santos,Karina	00002138	1.00		1.00
			Jimenez,Erika P	00004486	1.00		1.00
			Santiago,Elba	00002176	1.00		1.00
815110-Kindergarten Total					8.00		8.00
815111-Early Childhood Resource	51112	Early Literacy Interventionist	Gonzalez,Maria L	00007336	1.00		1.00
815111-Early Childhood Resource Total					1.00		1.00
815115-Grades 1-8 Basic Skills Instruc	51112	Teacher Gr 1	Castineira,Lucia	00001526	1.00		1.00
			Moylan,Amy E	00001529	1.00		1.00
		Teacher Gr 2	Quintanilla,Luisa J	00001615	1.00		1.00
			Varon-Green,Corinne	00001622	1.00		1.00
		Teacher Gr 3	Coyne,Courteney Marie	00001582	1.00		1.00
			Schineller,Julia K	00001541	1.00		1.00
		Teacher Gr 4	Conlon,Kathleen R	00001620	1.00		1.00
			Matos,Vionette Marie	00001540	1.00		1.00
		Teacher Gr 5	Collazo,Sarah T	00008143	1.00		1.00
			Manso-Rosa,Margarita	00001528	1.00		1.00
		Teacher Gr 6-8 ELA	Schiano,Joanne	00001634	1.00		1.00
		Teacher Gr 6-8 Math	Davis,Ellen C	00001631	1.00		1.00
		Teacher Gr 6-8 Science	Ferhani,Laurie A	00001480	1.00		1.00
		Teacher Gr 6-8 Social Studies	Batt,Carl Michael	00001803	1.00		1.00
		Teacher Math	Sawady,Rebecca Anne	00005321	0.50		0.50
		Teacher Spanish Language Arts	Butler-Rahman,Caroline A	00001105	1.00		1.00
815115-Grades 1-8 Basic Skills Instructional Total					15.50		15.50
815117-Computer Education	51112	Teacher Technology Integration	Albert,David B	00005452	0.50		0.50
	51117	Technology Support Technician	Joseph,Jean L	00000147	0.50		0.50
815117-Computer Education Total					1.00		1.00
815119-Literacy Coach	51112	Literacy Coach	Bartels-Marrero,Sarah E	00001598	0.80		0.80
			Vacancy,V	00005391	0.20		0.20
815119-Literacy Coach Total					1.00		1.00
815121-Math Coach	51112	Math Coach	Canada-Hlatshwayo,Johanny A	00007149	1.00		1.00
815121-Math Coach Total					1.00		1.00
815124-World Language	51112	Teacher World Language-French	Bilodeau,Sarah Melissa	00005512	0.20		0.20
815124-World Language Total					0.20		0.20
815126-Physical Education	51112	Teacher Physical Education	Edgehill,James K	00001463	0.40		0.40
			Greene,Katelyn L	00005238	1.00		1.00
			Vacancy,V	00005636	0.20		0.20
815126-Physical Education Total					1.60		1.60
815128-Art	51112	Teacher Art	Garcia,Lydia	00000972	0.80		0.80
815128-Art Total					0.80		0.80
815130-Music	51112	Teacher Music	Hamel,Sharon Ann	00001470	0.80		0.80
815130-Music Total					0.80		0.80
815132-Dual Language	51112	Teacher Dual Lang-Spanish	Parodi,Maria Ignacia	00008225	1.00		1.00
		Teacher Gr 8 ELA/Gr 4-8 ESL	Collins,Caryn L	00002276	0.80		0.80
		Teacher K-2 SSL	Schwetz,Linda R	00005108	1.00		1.00
815132-Dual Language Total					2.80		2.80
815133-ESL Support	51112	Teacher ESL Support	Wong,Debbie Chung-Yee	00005216	1.00		1.00
815133-ESL Support Total					1.00		1.00
815142-Library/Media	51112	Teacher Library Media	Paulino,Melisa	00005412	1.00		1.00
815142-Library/Media Total					1.00		1.00

Amigos School - Department 815
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
815148-Elementary General Instructi	51116	Aide-6	Arata,Silvia	00008239	1.00		1.00
			Creach-Velasquez,Christine	00002378	1.00		1.00
			Donahoe,Patricia	00008238	1.00		1.00
			Jimenez,Brigida	00002127	1.00		1.00
			Williams,Janet	00002374	1.00		1.00
	51118	Hourly Instructional Aide	Cruz Garcia,Eduardo	00002139	0.83		0.83
815148-Elementary General Instructional Support Total					5.83		5.83
815149-Elementary Parent Support S	51117	FamilyResourceLiaison-Contract	Rater,Lillian	00000210	0.63		0.63
815149-Elementary Parent Support Services Total					0.63		0.63
815150-Elementary School Mgt and S	51111	Assistant Principal K-8	Tzikas,Teresita B	00004444	1.00		1.00
		Principal K-8	Sercombe,Deborah H	00004321	1.00		1.00
	51115	Clerk (11M/40Hrs)	Colon,Sheila M	00004320	1.00		1.00
815150-Elementary School Mgt and Supervision Total					3.00		3.00
815315-OT/PT	51112	Occupational Therapist	Willis,Elizabeth Ann	00004329	0.40		0.40
		Physical Therapist	Leahy,Sara Jodi	00001432	0.30		0.30
815315-OT/PT Total					0.70		0.70
815320-Speech/Language	51112	Speech/Language Pathologist	Amodeo,Samantha Leigh	00001855	0.50		0.50
815320-Speech/Language Total					0.50		0.50
815330-Academic Strategies Support	51112	Teacher Special Educator	Kalen,Jill C	00004674	1.00		1.00
			Sanclemente,Sarah Marie	00001415	1.00		1.00
			Schnabel,Jennifer M	00001405	1.00		1.00
	51116	Aide-6 Spanish Speaking	Valerio Hill,Brigitte C	00002243	1.00		1.00
815330-Academic Strategies Support Total					4.00		4.00
815360-Mental Health/Diagnostic	51112	Teacher/Adjustment Counselor	Miller,Sarah S	00001580	1.00		1.00
815360-Mental Health/Diagnostic Total					1.00		1.00
815365-Team Chairs	51112	Psychologist	FY14 Initiative/Cost Savings	00005615	-	0.40	0.40
			Homan,Johanna Shea	00007321	0.60		0.60
815365-Team Chairs Total					0.60	0.40	1.00
815730-Food Services	51118	Lunchroom Aide Hourly	Arroyo,Nelson	00000286	0.34		0.34
			Londono,Patricia Elena	00000258	0.34		0.34
			Lopez,Nefretiri	00000256	0.34		0.34
815730-Food Services Total					1.02		1.02
815745-Custodial Operations	51113	Custodian Jr 1	Corcione,Richard Paul	00000123	1.00		1.00
			Vicente,Francisco M	00000110	1.00		1.00
		Sr Custodian-4	Berggren,Eric	00005511	1.00		1.00
815745-Custodial Operations Total					3.00		3.00
Amigos School Total FTE					55.98	0.40	56.38

King School - Department 817
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
817110-Kindergarten	51112	Teacher Gr JK	Mackintosh,Brooke Barrett	00000765	1.00		1.00
		Teacher Gr K	Carpenter,Sarah Jane	00000654	1.00		1.00
			Corpas,Tori I	00000612	1.00		1.00
			Li,Szu-Ming	00007276	1.00		1.00
			Orr,Jennifer L	00005394	1.00		1.00
	51116	Aide-6 Gr K	Douglas,Donna	00002386	1.00		1.00
			Staveley,Folake Beatrice	00005492	1.00		1.00
			Toomey,Denise	00007277	1.00		1.00
			Xiang,Yang Sarah	00002183	1.00		1.00
			Yaffe,Emily Rebecca	00004681	1.00		1.00
817110-Kindergarten Total					10.00		10.00
817111-Early Childhood Resource	51112	Early Literacy Interventionist	Mayhew,Elizabeth A	00000684	1.00		1.00
817111-Early Childhood Resource Total					1.00		1.00
817115-Grades 1-8 Basic Skills Instru	51112	Teacher Gr 1	Galante,Linda J	00000653	1.00		1.00
			Vacancy,V	00005542	1.00		1.00
		Teacher Gr 1 Chinese Immersion	Tan,Kai	00005015	1.00		1.00
		Teacher Gr 2	Frain,Sara Jeanne	00007278	1.00		1.00
			Healey,Sarah Elizabeth	00000655	1.00		1.00
			Vacancy,V	TBI	(1.00)		(1.00)
		Teacher Gr 2 Chinese Immersion	Vacancy,V	00005543	1.00		1.00
		Teacher Gr 3	Petitt,Kelly Elizabeth	00005011	1.00		1.00
			Thompson,Summer Leigh	00007279	1.00		1.00
		Teacher Gr 4	Fetter,Christine P	00001512	1.00		1.00
			Morey,Verna Louise	00005222	1.00		1.00
		Teacher Gr 5	Healy,Sarah Elizabeth	00005113	1.00		1.00
			Vacancy,V	00005544	1.00		1.00
817115-Grades 1-8 Basic Skills Instructional Total					11.00		11.00
817117-Computer Education	51112	Teacher Technology Integration	Flynn,Jane	00005410	0.50		0.50
	51117	Technology Support Technician	Alexandre,Pierre	00005444	0.50		0.50
817117-Computer Education Total					1.00		1.00
817119-Literacy Coach	51112	Literacy Coach	Vedora,Ellen E	00008144	1.00		1.00
817119-Literacy Coach Total					1.00		1.00
817121-Math Coach	51112	Math Coach	Leon,Monica L	00005016	1.00		1.00
817121-Math Coach Total					1.00		1.00
817124-World Language	51112	Teacher World Language Chinese	So,Mabel Yukling	00001525	0.20		0.20
			Wang,Li	00008337	1.00		1.00
817124-World Language Total					1.20		1.20
817126-Physical Education	51112	Teacher Physical Education	Reardon,John J	00000748	1.00		1.00
817126-Physical Education Total					1.00		1.00
817128-Art	51112	Teacher Art	Kingsley,Liana Grace	00000973	0.60		0.60
817128-Art Total					0.60		0.60
817130-Music	51112	Teacher Music	Froomer,Christine M	00000610	0.20		0.20
			Maxwell,Rahffety	00000983	0.40		0.40
817130-Music Total					0.60		0.60
817133-ESL Support	51112	Teacher ESL Support	Murphy,Emily Rosamond	00007300	1.00		1.00
817133-ESL Support Total					1.00		1.00
817142-Library/Media	51112	Teacher Library Media	Chu,Ellen	00000518	1.00		1.00
817142-Library/Media Total					1.00		1.00
817148-Elementary General Instructi	51116	Aide-6	Alasso,Audrey Christina	00008250	1.00		1.00
			Fu,Juchun	00007189	1.00		1.00
	51118	Hourly Instructional Aide	Vacancy,V	00005226	0.33		0.33
				TBI	(0.17)		(0.17)
817148-Elementary General Instructional Support Total					2.16		2.16
817149-Elementary Parent Support S	51117	FamilyResourceLiaison-Contract	Koen,Claire	00003322	0.63		0.63
817149-Elementary Parent Support Services Total					0.63		0.63

King School - Department 817
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
817150-Elementary School Mgt and S	51111	Principal K-5	Yung,Gerald	00000012	1.00		1.00
	51115	Clerk (11M/40Hrs)	Mason,Cheryl A	00001970	1.00		1.00
	51117	School Administration Manager	Basile,Carol A	00005421	1.00		1.00
817150-Elementary School Mgt and Supervision Total					3.00		3.00
817315-OT/PT	51112	Occupational Therapist	Schlapnik,Millie	00001819	0.80		0.80
		Physical Therapist	Leahy,Sara Jodi	00001432	0.30		0.30
817315-OT/PT Total					1.10		1.10
817320-Speech/Language	51112	Speech/Language Pathologist	Tiernan,Mary K	00003361	0.60		0.60
817320-Speech/Language Total					0.60		0.60
817330-Academic Strategies Support	51112	Teacher Special Educator	Gaudet,Etta L	00001481	1.00		1.00
			Gavin,Carol	00001146	1.00		1.00
			Towner,Robyn Macdonald	00003357	0.50		0.50
817330-Academic Strategies Support Total					2.50		2.50
817360-Mental Health/Diagnostic	51112	Teacher/Adjustment Counselor	Howe,Kevin A	00007305	1.00		1.00
817360-Mental Health/Diagnostic Total					1.00		1.00
817365-Team Chairs	51112	Psychologist	FY14 Initiative/Cost Savings	00005616	-	0.40	0.40
			Green,Cheryl F	00001139	0.60		0.60
817365-Team Chairs Total					0.60	0.40	1.00
817730-Food Services	51118	Lunchroom Aide Hourly	Phillips,Louise	00004886	0.34		0.34
			Vacancy,V	00000300	0.34		0.34
				00007190	0.34		0.34
817730-Food Services Total					1.02		1.02
817745-Custodial Operations	51113	Custodian Jr 1	Harkins,Steven	00000089	1.00		1.00
			Munsey,Erich W	00000115	1.00		1.00
		Sr Custodian-4	Donovan,Patrick	00004267	1.00		1.00
817745-Custodial Operations Total					3.00		3.00
King School Total FTE					46.01	0.40	46.41

King Open School - Department 818
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
818110-Kindergarten	51112	Teacher Gr K	Bell,Kristin L	00000664	1.00		1.00
			DaRosa,Sonia	00004561	1.00		1.00
			Sluyter,Susan	00000479	1.00		1.00
			Sneed-Johnson,Kim	00000667	1.00		1.00
	51116	Aide-6 Gr K	Fox,Ann E	00002203	1.00		1.00
			Lazar,Sarania	00002233	1.00		1.00
			Martins,Ana	00004562	1.00		1.00
			Tao,Ying Hua	00002322	1.00		1.00
818110-Kindergarten Total					8.00		8.00
818111-Early Childhood Resource	51112	Early Literacy Interventionist	Ferranti,Dorothy	00005106	1.00		1.00
818111-Early Childhood Resource Total					1.00		1.00
818115-Grades 1-8 Basic Skills Instruc	51112	Teacher Gr 1-2	Clark,Katherine D	00007161	0.50		0.50
			Cullen,Laurette M	00007313	0.50		0.50
			Forrest,Susan A	00000662	1.00		1.00
			Pothier,Suzanne M	00000574	1.00		1.00
			Riggins,Ada M	00000758	1.00		1.00
		Teacher Gr 3-4	Hiller,Francine	00000738	1.00		1.00
			McCarthy,Deirdre Michelle	00004576	1.00		1.00
			Monkiewicz,Amy R	00000666	1.00		1.00
			Sparks Perez,Emily M	00001805	1.00		1.00
		Teacher Gr 5	Drew,Kathleen	00005427	1.00		1.00
			Lyons,Emily	00005428	1.00		1.00
		Teacher Math Support Gr 1-2	Dubofsky,Caleb John	00005203	0.50		0.50
			Vacancy,V	00005203	0.17		0.17
818115-Grades 1-8 Basic Skills Instructional Total					10.67		10.67
818117-Computer Education	51112	Teacher Technology Integration	Larson,Anna Chase	00005409	0.50		0.50
	51117	Technology Support Technician	Searcy,Dana K	00005436	0.50		0.50
818117-Computer Education Total					1.00		1.00
818119-Literacy Coach	51112	Literacy Coach	Reycroft,Christine E	00007239	1.00		1.00
818119-Literacy Coach Total					1.00		1.00
818121-Math Coach	51112	Math Coach	Fisher,Fern S	00008271	1.00		1.00
818121-Math Coach Total					1.00		1.00
818126-Physical Education	51112	Teacher Physical Education	Edgehill,James K	00001463	0.60		0.60
			Mahan,Mary Ellen	00000947	1.00		1.00
818126-Physical Education Total					1.60		1.60
818128-Art	51112	Teacher Art	Mowers,Kelley M	00000978	1.00		1.00
818128-Art Total					1.00		1.00
818130-Music	51112	Teacher Music	Kolman,Kathleen	00000712	1.00		1.00
818130-Music Total					1.00		1.00
818132-Dual Language	51112	Teacher Gr 1-2 OLA	Bairos,Aida C	00001510	1.00		1.00
		Teacher Gr 3-4 OLA	Raposo,Luisa	00000720	1.00		1.00
		Teacher Gr 5 Ola	Travassos,Ana M	00001536	1.00		1.00
		Teacher Gr K	Noronha,Fabiane Rodrigues	00002279	1.00		1.00
	51116	Aide-6 Gr 1-2 OLA	Moniz,Maria P	00002375	1.00		1.00
		Aide-6 Gr 3-4 OLA	Afonso,Angela P	00002376	1.00		1.00
		Aide-6 Gr K OLA	Silva,Odete Palhares	00002377	1.00		1.00
	51118	Hourly Instructional Aide	DaCosta,Neusa E	00007268	0.50		0.50
818132-Dual Language Total					7.50		7.50
818133-ESL Support	51112	Tch-In-Charge ESL Support	Castro,Rejane M	00004672	1.00		1.00
818133-ESL Support Total					1.00		1.00
818142-Library/Media	51112	Teacher Library Media	Mason Stott,Jennifer Rose	00004563	1.00		1.00
818142-Library/Media Total					1.00		1.00
818148-Elementary General Instructi	51116	Aide-6	Agard,Erika Sharmaine	00004564	1.00		1.00
			Faria,Courtney Elizabeth	00004708	1.00		1.00
	51118	Hourly Instructional Aide	Cross,Katherine Cameron	00007191	0.33		0.33
818148-Elementary General Instructional Support Total					2.33		2.33
818149-Elementary Parent Support S	51117	FamilyResourceLiaison-Contract	DaCosta,Neusa E	00005120	0.50		0.50
		FamilyResourceLiaisonHrly-NonC	Klein,Debra Andelman	00005121	0.12		0.12
818149-Elementary Parent Support Services Total					0.62		0.62

King Open School - Department 818
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
818150-Elementary School Mgt and S	51111	Principal K-5	Williams,Darrell	00000097	1.00		1.00
	51115	Clerk (11M/40Hrs)	Christie,Brenda	00001961	1.00		1.00
	51116	Aide-6 Special Allocation	Vellucci,Jurina	00002131	1.00		1.00
	51117	School Administration Manager	Castellana,Elizabeth Nally	00005422	1.00		1.00
818150-Elementary School Mgt and Supervision Total					4.00		4.00
818315-OT/PT	51112	Occupational Therapist	Maliya,Brij Mohan	00004327	0.50		0.50
			Zeh-Dean,Alicia L	00005022	1.00		1.00
		Physical Therapist	Leahy,Sara Jodi	00001432	0.20		0.20
			Nies,Kara Jean Russo	00004464	0.40		0.40
	51117	Physical Therapist Assistant	Sarmanian,Jeannette D	00004334	0.30		0.30
818315-OT/PT Total					2.40		2.40
818320-Speech/Language	51112	Speech/Language Pathologist	Arruda,Paula M	00001509	1.00		1.00
			Groszyk,Linda A	00004459	0.20		0.20
			Somerville,Rae Ann	00005213	1.00		1.00
818320-Speech/Language Total					2.20		2.20
818330-Academic Strategies Support	51112	Teacher Special Educator	Blazejewski,Maureen C	00001814	0.50		0.50
			Bump,Jennifer L	00001419	1.00		1.00
			de Burca,Georgina B Lieberman	00005488	0.50		0.50
			Gauthier,Maria L	00002282	0.50		0.50
			Georgette,Renee T	00007230	0.67		0.67
			Hendricks,Andrea Lynette	00001144	0.60		0.60
			Mazzei,Nancy	00001428	0.72		0.72
			Quinn,Ellen P	00001859	1.00		1.00
	51116	Aide-6	Ambrosio,Michael Elias	00003869	1.00		1.00
			Jaffe,Daniel J	00004791	1.00		1.00
			Paulino,Lorraine L	00004493	1.00		1.00
818330-Academic Strategies Support Total					8.49		8.49
818340-Self-Contained Academic Inst	51112	Teacher Gr 1-2 ASD (SC) 11M	Klemmer,Ariel C	00007178	1.00		1.00
		Teacher Gr 3-4 ASD (SC) 11M	Jacobs,Kate Davidow	00005205	1.00		1.00
		Teacher Gr 5 ASD (SC) 11M	Ruigrok,Jasmine C	00007297	1.00		1.00
	51116	Aide-6 (11Months)	Bryan,Jenny Kathryn	00005469	1.00		1.00
			Forrest,Claire Frances	00005207	1.00		1.00
			Fritz,Rebecca Stewart	00007175	1.00		1.00
			Halperin,Robin A	00005209	1.00		1.00
			Hatcher,Danielle Lynne	00007212	1.00		1.00
			Kraft,Justin Patrick	00005466	1.00		1.00
			Murphy,Danielle Rose	00007299	1.00		1.00
			O'Connell,Patricia Louise	00007287	1.00		1.00
			Petrov,May Galina	00002161	1.00		1.00
			Pica,Christy Cook	00007176	1.00		1.00
818340-Self-Contained Academic Instruction Total					13.00		13.00
818360-Mental Health/Diagnostic	51112	Teacher/Adjustment Counselor	Levine,Laurie	00001558	1.00		1.00
818360-Mental Health/Diagnostic Total					1.00		1.00
818365-Team Chairs	51112	Psychologist	Dillon,Nicole Jane	00001440	0.80		0.80
			FY14 Initiative/Cost Savings	00005617	-	0.20	0.20
818365-Team Chairs Total					0.80	0.20	1.00
818730-Food Services	51118	Lunchroom Aide Hourly	Castle,Anthony D	00004566	0.34		0.34
			Vacancy,V	00004567	0.34		0.34
				00004568	0.34		0.34
				00005538	0.34		0.34
818730-Food Services Total					1.36		1.36
818745-Custodial Operations	51113	Custodian Jr 1	Lopes,Vincent E	00004571	1.00		1.00
			Munro,Joan M	00004569	1.00		1.00
			Powell,Bernard	00004570	1.00		1.00
		Sr Custodian-4	Medeiros Jr,Robert	00004572	1.00		1.00
818745-Custodial Operations Total					4.00		4.00
King Open School Total FTE					75.97	0.20	76.17

Morse School - Department 820
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
820110-Kindergarten	51112	Teacher Gr K	Allison,Kristin	00000685	1.00		1.00
			Bellino,Therese G	00007257	1.00		1.00
			Connelly,Michelle K	00000986	1.00		1.00
			Klinman,Neal	00000696	1.00		1.00
	51116	Aide-6 Gr K	Hites,June Leblanc	00007261	1.00		1.00
			O'Connor,Linda	00002185	1.00		1.00
			Photopoulos,Alexandra Petrina	00002201	1.00		1.00
			VanStry,Maureen	00002128	1.00		1.00
820110-Kindergarten Total					8.00		8.00
820111-Early Childhood Resource	51112	Early Literacy Interventionist	McConnell,Donna Cox	00000719	1.00		1.00
820111-Early Childhood Resource Total					1.00		1.00
820115-Grades 1-8 Basic Skills Instruc	51112	Teacher Gr 1	Grunes,Ayelet	00000801	1.00		1.00
			Rosenberg,Gena Lynn	00000800	1.00		1.00
			Vacancy,V	00005545	1.00		1.00
		Teacher Gr 2	Riley,Rebecca E	00000826	1.00		1.00
			Weir,Ricardo E	00000825	1.00		1.00
		Teacher Gr 3	Macomber,William S	00000988	1.00		1.00
			Roderick,Elsa T	00000828	1.00		1.00
		Teacher Gr 4	Gallant,Mary A	00003348	1.00		1.00
			Zink,Megan Marie	00000827	1.00		1.00
		Teacher Gr 5	Bishop,Julia	00004072	1.00		1.00
			Jeram,Margaret A	00000831	1.00		1.00
820115-Grades 1-8 Basic Skills Instructional Total					11.00		11.00
820117-Computer Education	51112	Teacher Technology Integration	Delacruz,Rosario S	00005459	0.50		0.50
	51117	Technology Support Technician	Joseph,Jean L	00000147	0.50		0.50
820117-Computer Education Total					1.00		1.00
820119-Literacy Coach	51112	Literacy Coach	Headley,Samantha N	00005073	1.00		1.00
820119-Literacy Coach Total					1.00		1.00
820121-Math Coach	51112	Math Coach	Byrnes,Regina Eleanor	00005098	1.00		1.00
820121-Math Coach Total					1.00		1.00
820126-Physical Education	51112	Teacher Physical Education	Kreisberg,Jay Germain	00002264	0.20		0.20
			O'Connor,Theresa K	00000790	1.00		1.00
820126-Physical Education Total					1.20		1.20
820128-Art	51112	Teacher Art	Kerr,Aimee Rose	00008275	0.80		0.80
820128-Art Total					0.80		0.80
820130-Music	51112	Teacher Music	Graeber,Kelly A	00000686	0.80		0.80
820130-Music Total					0.80		0.80
820133-ESL Support	51112	Teacher ESL Support	Cooper,Rachel	00005082	0.50		0.50
820133-ESL Support Total					0.50		0.50
820142-Library/Media	51112	Teacher Library Media	Pennell,Sarah Marie	00000478	1.00		1.00
820142-Library/Media Total					1.00		1.00
820148-Elementary General Instructi	51116	Aide-6	Abu-Eid,Diane	00004325	1.00		1.00
			Dottin-Cardoso,Yvonne	00002215	1.00		1.00
	51118	Hourly Instructional Aide	Maloney,Nilson Michael	00002240	0.67		0.67
			Vacancy,V	TBI	(0.17)		(0.17)
820148-Elementary General Instructional Support Total					2.50		2.50
820149-Elementary Parent Support S	51117	FamilyResourceLiaison-Contract	Sullivan,Denise	00002557	0.63		0.63
820149-Elementary Parent Support Services Total					0.63		0.63
820150-Elementary School Mgt and S	51111	Assistant Principal K-5	Mili Jr,Vincent	00004161	1.00		1.00
		Principal K-5	Beggy,Patricia	00000014	1.00		1.00
	51115	Clerk (11M/40Hrs)	Delaney,Elaine E	00001972	1.00		1.00
820150-Elementary School Mgt and Supervision Total					3.00		3.00
820315-OT/PT	51112	Occupational Therapist	Fletcher,Stephanie T	00001102	0.40		0.40
			Tryon,Margaret N	00005461	0.50		0.50
			Whalen,Geraldine Maggie	00001817	0.80		0.80
		Physical Therapist	Carlman,Margaret	00004303	0.40		0.40
			Nilsen,Leslie Jane	00007169	0.70		0.70
820315-OT/PT Total					2.80		2.80

Morse School - Department 820
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
820320-Speech/Language	51112	Speech/Language Pathologist	Hunt,Carolyn Mary	00004335	1.00		1.00
			Shor,Rose S	00001642	0.67		0.67
		Speech/Language Pathologist11M	Kileel,Katie P	00005462	0.80		0.80
820320-Speech/Language Total					2.47		2.47
820330-Academic Strategies Support	51112	Teacher Special Educator	Avdoian,Susan	00001416	1.00		1.00
			Crowley,Mildred S	00001424	1.00		1.00
			Marsden,Sarah Elizabeth	00004330	1.00		1.00
	51116	Aide-6	Burke,Judith M	00002211	1.00		1.00
			Mazure,Katherine Bridget	00004841	1.00		1.00
			O'Connell,James M	00008314	1.00		1.00
			Taylor,Nadia Renee Patricia	00004842	1.00		1.00
820330-Academic Strategies Support Total					7.00		7.00
820340-Self-Contained Academic Inst	51112	Teacher-DevelopmentDelayed(SC)	Kelleher,Marissa Ann	00005214	1.00		1.00
			Leonard,Diana M	00000482	1.00		1.00
			Smith-MacKenzie,Elizabeth	00001427	1.00		1.00
			Yoon,Kyung Chee	00004029	1.00		1.00
	51116	Aide-6	Campbell,Jennifer Renee	00002220	1.00		1.00
			Garcia,Migdalia	00002390	1.00		1.00
			Hemenway,Catherine M	00002210	1.00		1.00
			Hill,Elizabeth S	00004489	1.00		1.00
			Smith,Brittany M	00005465	1.00		1.00
820340-Self-Contained Academic Instruction Total					9.00		9.00
820360-Mental Health/Diagnostic	51112	Teacher/Adjustment Counselor	Inglis,Aleida N	00001614	1.00		1.00
820360-Mental Health/Diagnostic Total					1.00		1.00
820365-Team Chairs	51112	Psychologist	FY14 Initiative/Cost Savings	00005618	-	0.20	0.20
		Psychologist (.80 FTE)	Costello,Joyce E	00007337	0.80		0.80
820365-Team Chairs Total					0.80	0.20	1.00
820395-Pre-School Special Education	51112	Teacher-PreSchool	VanCamp,Elizabeth Ann	00007202	1.00		1.00
		Teacher-PreSchoolDevDel(SC)11M	Raimo,Karen Whiteside	00008291	1.00		1.00
	51116	Aide-6 Pre-School	Karvelas,Jaclyn Marie	00007201	1.00		1.00
			Theriault,Joanne J	00007200	1.00		1.00
		Aide-7 Pre-School (11Months)	Blue,Edith A	00008290	1.00		1.00
			Jean Michel Dubuisson,Marie F	00008289	1.00		1.00
			Vacancy,V	00007171	1.00		1.00
820395-Pre-School Special Education Total					7.00		7.00
820730-Food Services	51118	Lunchroom Aide Hourly	Cassidy,Dorothy	00000381	0.34		0.34
			Leahy,Nora B	00004406	0.34		0.34
			Vacancy,V	00000285	0.34		0.34
				00007270	0.34		0.34
820730-Food Services Total					1.36		1.36
820745-Custodial Operations	51113	Custodian Jr 1	Gannon,Kevin	00000117	1.00		1.00
			Walker,Worrell	00001870	1.00		1.00
		Sr Custodian-4	Wright,Daniel O	00000118	1.00		1.00
820745-Custodial Operations Total					3.00		3.00
Morse School Total FTE					67.86	0.20	68.06

Peabody School - Department 821
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
821110-Kindergarten	51112	Teacher Gr K	Callahan,Marybeth	00004581	1.00		1.00
			Locke,Susan	00000781	1.00		1.00
			Vacancy,V	00000907	1.00		1.00
			Williams-Dunn,Leslie R	00001629	1.00		1.00
	51116	Aide-6 Gr K	Clarke,Mary	00002315	1.00		1.00
			Dowd,Debra A	00004582	1.00		1.00
			Francois,Yolette	00008305	1.00		1.00
			Silva,Regina	00002205	1.00		1.00
821110-Kindergarten Total					8.00		8.00
821111-Early Childhood Resource	51112	Early Literacy Interventionist	Croteau,Rita A	00001504	1.00		1.00
821111-Early Childhood Resource Total					1.00		1.00
821115-Grades 1-8 Basic Skills Instruc	51112	Teacher Gr 1	Burns,Jennifer Carney	00000909	1.00		1.00
			Nerich,Kristen Lynn	00004595	1.00		1.00
		Teacher Gr 2	Casassa,Courtney A	00000913	1.00		1.00
			Sousa,Debra J	00000710	1.00		1.00
		Teacher Gr 3	Costa,Sonia	00000910	1.00		1.00
			Pierce,Debra D	00000911	1.00		1.00
		Teacher Gr 4	Cardoso,Anne B	00004598	1.00		1.00
			Chen,Lucy Mu-Hua	00000912	1.00		1.00
		Teacher Gr 5	Kelly Jr,Stephen M	00000915	1.00		1.00
			Olsen,Caitlyn Marie	00000914	1.00		1.00
821115-Grades 1-8 Basic Skills Instructional Total					10.00		10.00
821117-Computer Education	51112	Teacher Technology Integration	Wood,Joshua Jeffrey	00005455	0.50		0.50
	51117	Technology Support Technician	George,Paul	00005435	0.50		0.50
821117-Computer Education Total					1.00		1.00
821119-Literacy Coach	51112	Literacy Coach	Vecchiarello,Traci	00007353	1.00		1.00
821119-Literacy Coach Total					1.00		1.00
821121-Math Coach	51112	Math Coach	Snell,Ann Marie Varella	00008274	1.00		1.00
821121-Math Coach Total					1.00		1.00
821126-Physical Education	51112	Teacher Physical Education	Dilulio,Jamie Marie	00001467	1.00		1.00
821126-Physical Education Total					1.00		1.00
821128-Art	51112	Teacher Art	Konigsberg,Jeffrey Neil	00000975	0.80		0.80
821128-Art Total					0.80		0.80
821130-Music	51112	Teacher Music	Reynolds,John Ryan	00002250	0.60		0.60
821130-Music Total					0.60		0.60
821133-ESL Support	51112	Teacher ESL Support	Youngs,Andrea	00005257	0.67		0.67
821133-ESL Support Total					0.67		0.67
821142-Library/Media	51112	Teacher Library Media	Bourne,Katherine L	00001530	1.00		1.00
	51116	Aide-6 Library Assistant	Travers Jr,Robert V	00005299	1.00		1.00
821142-Library/Media Total					2.00		2.00
821148-Elementary General Instructi	51116	Aide-6	Brothers,Antoinette Leah-Ann	00002323	1.00		1.00
			Photopoulos,Barbara	00002186	1.00		1.00
			Vailliant,Lisa M	00008327	1.00		1.00
	51118	Hourly Instructional Aide	Vacancy,V	TBI	(0.33)		(0.33)
821148-Elementary General Instructional Support Total					2.67		2.67
821149-Elementary Parent Support S	51117	FamilyResourceLiaison-Contract	Sullivan,Nicole Marion	00002556	0.63		0.63
821149-Elementary Parent Support Services Total					0.63		0.63
821150-Elementary School Mgt and S	51111	Principal K-5	Ford,Jennifer	00000015	1.00		1.00
	51115	Clerk (11M/40Hrs)	Grabowski,Nancy E	00001973	1.00		1.00
	51117	School Administration Manager	Serrano,Catherine L	00005423	1.00		1.00
821150-Elementary School Mgt and Supervision Total					3.00		3.00
821315-OT/PT	51112	Occupational Therapist	Marqusee,Cathie	00004328	0.40		0.40
			Parks,Christine CM	00001606	0.67		0.67
		Physical Therapist	Carlman,Margaret	00004303	0.60		0.60
821315-OT/PT Total					1.67		1.67
821320-Speech/Language	51112	Speech/Language Pathologist	McCarthy,Colleen Anne	00001134	1.00		1.00
			Miller,James	00001136	0.50		0.50
821320-Speech/Language Total					1.50		1.50

Peabody School - Department 821
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
821330-Academic Strategies Support	51112	Teacher Special Educator	Lippens,Michele P	00001850	1.00		1.00
			Londino,Mary Ann	00003308	1.00		1.00
			Serrao,Dorene Nicole	00001430	1.00		1.00
			Walker,Shelagh Kelly	00001122	1.00		1.00
	51116	Aide-6	Farr,Judith A	00004843	1.00		1.00
		Aide-6.5	Smith,Linda	00004491	1.00		1.00
821330-Academic Strategies Support Total					6.00		6.00
821360-Mental Health/Diagnostic	51112	Teacher/Adjustment Counselor	Jeudy-Pierre,Nadia G	00001560	1.00		1.00
821360-Mental Health/Diagnostic Total					1.00		1.00
821365-Team Chairs	51112	Psychologist	FY14 Initiative/Cost Savings	00001569	-	0.20	0.20
			Ulmschneider,Carmela C	00001569	0.80		0.80
821365-Team Chairs Total					0.80	0.20	1.00
821395-Pre-School Special Education	51112	Teacher-PreSchool Integra (SC)	Forte,Janet S	00001813	1.00		1.00
		Teacher-PreSchool PDD (SC) 11M	McNabb-O'Connell,Moira Nancy	00004675	1.00		1.00
	51116	Aide-6 Pre-School	Carroll,Allison	00002223	1.00		1.00
			Janul,Lynda	00002231	1.00		1.00
		Aide-7 Pre-School (11Months)	Arrendol,Elena M	00004469	1.00		1.00
			Brady,Elizabeth H	00008313	1.00		1.00
			Dubois,Kari L	00008316	1.00		1.00
821395-Pre-School Special Education Total					7.00		7.00
821730-Food Services	51118	Lunchroom Aide Hourly	Capo,Eva M	00004588	0.34		0.34
			Morrissey,Michele Annette	00000293	0.34		0.34
			Thompson,Marlene Anne	00007195	0.34		0.34
821730-Food Services Total					1.02		1.02
821745-Custodial Operations	51113	Custodian Jr 1	Brioso,Jose M	00004592	1.00		1.00
			Clark,Todd E	00004591	1.00		1.00
			Foley,Robert W	00004590	1.00		1.00
		Sr Custodian-4	Grassia,Christopher Charles	00004593	1.00		1.00
821745-Custodial Operations Total					4.00		4.00
Peabody School Total FTE					56.36	0.20	56.56

Tobin Montessori School - Department 823
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
823105-Montessori Children's House	51112	Teacher Montessori Early Child	Cahill,Megan E	00007281	1.00		1.00
			Kamen,Minette Baer	00005005	1.00		1.00
			Pradhan,Rageswari	00005001	1.00		1.00
			Rajagopalan,Sumithra	00005003	1.00		1.00
			Shtokman,Mayya A	00008304	1.00		1.00
	51116	Aide-6 Montessori Early Childh	Barry,Cecilia Theresa	00005002	1.00		1.00
			Jordan,Leslie O	00005004	1.00		1.00
			McLaughlin,Kelley A	00008262	1.00		1.00
			Saha,Dipta	00007282	1.00		1.00
			Sahai,Jill Christine	00005006	1.00		1.00
	51118	Children's House Assistant	Duperval,Stanley	00005069	0.34		0.34
			Khatun,Hosneara	00005068	0.34		0.34
		Hourly Instructional Aide	Saquil,Malika	00005067	0.34		0.34
			Wang,Chiyung Jenny	00005071	0.34		0.34
823105-Montessori Children's House Total					11.36		11.36
823106-Montessori Lower/Upper Ele	51112	Teacher Montessori Lower	DiMaio,Neil A	00007156	1.00		1.00
			Jones,Margaret Mary	00007157	1.00		1.00
			MacDonald,Brittany	00007155	1.00		1.00
			Wagner,Corrine Kelley	00005425	1.00		1.00
			Walcott,Joanne	00007265	1.00		1.00
		Teacher Montessori Upper	DeSimone,Stacey Marie	00005193	1.00		1.00
			Grassey,Susan L	00005426	1.00		1.00
			Jaffe,Eva Rachel	00005194	1.00		1.00
	51116	Aide-6 Montessori Lower	Collazo,Kristina B	00007159	1.00		1.00
			Gladfelter,Anne Elizabeth	00007266	1.00		1.00
			Khalil,Nashua Abdo	00005190	1.00		1.00
			McGrath,Pauline	00007160	1.00		1.00
			Royster-Peterson,Patricia	00007158	1.00		1.00
		Aide-6 Montessori Upper	Nasseri,Mahnaz	00005219	1.00		1.00
			Vacancy,V	00005540	1.00		1.00
				00005541	1.00		1.00
823106-Montessori Lower/Upper Elementary Total					16.00		16.00
823111-Early Childhood Resource	51112	Early Literacy Interventionist	Watt,Meaghan K	00001551	1.00		1.00
823111-Early Childhood Resource Total					1.00		1.00
823117-Computer Education	51112	Teacher Technology Integration	Flynn,Jane	00005410	0.50		0.50
	51117	Technology Support Technician	Alexander,Dillon Anderson	00005438	0.50		0.50
823117-Computer Education Total					1.00		1.00
823119-Literacy Coach	51112	Literacy Coach	Frost,Jaime Marie	00007163	1.00		1.00
823119-Literacy Coach Total					1.00		1.00
823121-Math Coach	51112	Math Coach	Cleary,Joanne M	00005019	1.00		1.00
823121-Math Coach Total					1.00		1.00
823126-Physical Education	51112	Teacher Physical Education	Spencer,Pamela J	00000703	0.80		0.80
823126-Physical Education Total					0.80		0.80
823128-Art	51112	Teacher Art	Konigsberg,Jeffrey Neil	00000975	0.20		0.20
			Leed,Robin T	00001515	0.40		0.40
823128-Art Total					0.60		0.60
823130-Music	51112	Teacher Music	Ankuda,Megan E	00001506	0.40		0.40
			Irvin-Kent,Shelley C	00000520	0.20		0.20
823130-Music Total					0.60		0.60
823142-Library/Media	51112	Teacher Library Media	Bock,Amanda Linnea	00000922	1.00		1.00
823142-Library/Media Total					1.00		1.00
823149-Elementary Parent Support S	51117	FamilyResourceLiaison-Contract	Frawley,Mary T	00002199	0.63		0.63
823149-Elementary Parent Support Services Total					0.63		0.63
823150-Elementary School Mgt and S	51111	Principal K-5	Mosman,Martha	00000018	1.00		1.00
	51115	Clerk (11M/40Hrs)	Chaisson,Helen Fay	00001975	1.00		1.00
	51117	School Administration Manager	Huber,Joseph Ryan	00005424	1.00		1.00
823150-Elementary School Mgt and Supervision Total					3.00		3.00

Tobin Montessori School - Department 823
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
823315-OT/PT	51112	Occupational Therapist	Obie,Kristiana Margaret	00007168	0.50		0.50
		Physical Therapist	Gerson,Catherine L	00001818	0.50		0.50
823315-OT/PT Total					1.00		1.00
823320-Speech/Language	51112	Speech/Language Pathologist	Klein,Marie	00001130	1.00		1.00
			Miller,Ellen R	00001135	1.00		1.00
823320-Speech/Language Total					2.00		2.00
823330-Academic Strategies Support	51112	Teacher Special Educator	Bermingham,Elizabeth Ann	00001409	1.00		1.00
			Boglarski,Kory S	00001594	1.00		1.00
			Demella,Joyce	00001502	1.00		1.00
823330-Academic Strategies Support Total					3.00		3.00
823360-Mental Health/Diagnostic	51112	SocialWorker/AdjustmentCounsel	Kenney,Ian W	00004767	1.00		1.00
823360-Mental Health/Diagnostic Total					1.00		1.00
823365-Team Chairs	51112	Psychologist	Boglarski,Kimberly Ann	00001435	0.60		0.60
			FY14 Initiative/Cost Savings	00005619	-	0.40	0.40
823365-Team Chairs Total					0.60	0.40	1.00
823395-Pre-School Special Education	51112	Teacher Pre-School (11Months)	Long,Kristin Taylor	00007172	1.00		1.00
	51116	Aide-7 Pre-School (11Months)	Connors,Laurie A	00007170	1.00		1.00
		Aide-7 Pre-School 11 Months	Santos,Aaron E	00005091	1.00		1.00
823395-Pre-School Special Education Total					3.00		3.00
823660-Staff Development	51112	Teacher Montessori Resource	Terranova Jr,Charles William	00005007	1.00		1.00
823660-Staff Development Total					1.00		1.00
823730-Food Services	51118	Lunchroom Aide Hourly	Frith,Joyce M	00000369	0.34		0.34
			Lassiter,Donna Marie	00000393	0.34		0.34
			Scott,Clara Mae	00000302	0.34		0.34
823730-Food Services Total					1.02		1.02
823745-Custodial Operations	51113	Custodian Jr 1	Byrne,Francis Patrick	00001879	1.00		1.00
			Gallagher,John	00001866	1.00		1.00
			Hinds,Paul F	00001865	1.00		1.00
		Sr Custodian-4	Ferola Jr,Paul G	00001864	1.00		1.00
823745-Custodial Operations Total					4.00		4.00
Tobin Montessori School Total FTE					54.61	0.40	55.01

Fletcher/Maynard Academy - Department 824
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
824104-PreSchool	51112	Aide-6	FY14 Initiative/Cost Savings	00005552	-	1.00	1.00
		Teacher	FY14 Initiative/Cost Savings	00005551	-	1.00	1.00
824104-PreSchool Total					-	2.00	2.00
824110-Kindergarten	51112	Teacher Gr K	Basu,Alison Leigh	00004086	1.00		1.00
			Hailey,Charlotte A	00004087	1.00		1.00
			Hogan-Jackson,Julia A	00005491	1.00		1.00
			O'Sullivan,Rosalind A	00004088	1.00		1.00
	51116	Aide-6 Gr K	Hayes-Harrison,Barbara	00004128	1.00		1.00
			Snell,Elizabeth	00004122	1.00		1.00
			Spinosa,Mary Lou	00004121	1.00		1.00
			Vincent,Liz G	00005493	1.00		1.00
824110-Kindergarten Total					8.00		8.00
824111-Early Childhood Resource	51112	Early Literacy Interventionist	Young,Susan M	00002570	1.00		1.00
824111-Early Childhood Resource Total					1.00		1.00
824115-Grades 1-8 Basic Skills Instru	51112	Teacher Gr 1	Burns,Julie C	00008229	1.00		1.00
			O'Donnell,Gwynneth Caitlin	00004090	1.00		1.00
		Teacher Gr 2	Leonard,Tonya Allyce	00005220	1.00		1.00
			Richards,Joel G	00004089	1.00		1.00
		Teacher Gr 3	Morrison,Sheria	00004096	1.00		1.00
			Waddell,Marisa E	00005079	1.00		1.00
		Teacher Gr 4	Oluwole,Banke O	00004095	1.00		1.00
			Vacancy,V	00005546	1.00		1.00
		Teacher Gr 5	Hammond-Franklin,Kelly D	00005317	1.00		1.00
			Martin,Jennifer A	00004099	1.00		1.00
			Vacancy,V	00004099	(1.00)		(1.00)
824115-Grades 1-8 Basic Skills Instructional Total					9.00		9.00
824117-Computer Education	51112	Teacher Technology Integration	McGonegal,Kevin P	00005451	0.50		0.50
	51117	Technology Support Technician	Abebe,Kaleb	00005447	0.50		0.50
824117-Computer Education Total					1.00		1.00
824119-Literacy Coach	51112	Literacy Coach	Duggan,Patricia A	00005099	1.00		1.00
824119-Literacy Coach Total					1.00		1.00
824121-Math Coach	51112	Math Coach	Rowan,Kelly J	00005100	1.00		1.00
824121-Math Coach Total					1.00		1.00
824126-Physical Education	51112	Teacher Physical Education	Allen,Evan Corey James	00004106	1.00		1.00
824126-Physical Education Total					1.00		1.00
824128-Art	51112	Teacher Art	Lincoln,Jennifer L	00000971	0.80		0.80
824128-Art Total					0.80		0.80
824130-Music	51112	Teacher Music	Greene,Deborah	00001595	1.00		1.00
824130-Music Total					1.00		1.00
824133-ESL Support	51112	Teacher ESL Support	Brandt,Mellisa Brenton	00005215	1.00		1.00
824133-ESL Support Total					1.00		1.00
824142-Library/Media	51112	Teacher Library Media	Abdul-Musawwir,Aishah S	00001473	1.00		1.00
824142-Library/Media Total					1.00		1.00
824148-Elementary General Instructi	51116	Aide-6	Nowlan,Carolann	00004127	1.00		1.00
			Rivera,Wanda	00004124	1.00		1.00
	51118	Hourly Instructional Aide	Vacancy,V	TBI	(0.17)		(0.17)
824148-Elementary General Instructional Support Total					1.83		1.83
824149-Elementary Parent Support S	51117	FamilyResourceLiaison-Contract	Newton,Phyllis	00002195	0.63		0.63
824149-Elementary Parent Support Services Total					0.63		0.63
824150-Elementary School Mgt and S	51111	Assistant Principal K-5	Hood-Brown,Deborah L	00004144	1.00		1.00
		Principal K-5	Harris,Robin Ann	00004143	1.00		1.00
	51115	Clerk/Senior 2 (11M/40Hrs)	Mikos,Debra	00004145	1.00		1.00
824150-Elementary School Mgt and Supervision Total					3.00		3.00

Fletcher/Maynard Academy - Department 824
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
824315-OT/PT	51112	Occupational Therapist	deLong,Megan N	00001434	1.00		1.00
			Willis,Elizabeth Ann	00004329	0.40		0.40
		Physical Therapist	Wong,Patricia I	00002257	0.60		0.60
	51117	Physical Therapist Assistant	Sarmanian,Jeannette D	00004334	0.40		0.40
824315-OT/PT Total					2.40		2.40
824320-Speech/Language	51112	Speech/Language Pathologist	Cioffi,Angelique M	00007181	0.60		0.60
			Minot-Seabrook,Jill M	00004111	1.00		1.00
824320-Speech/Language Total					1.60		1.60
824330-Academic Strategies Support	51112	Teacher Special Educator	Madden,Marilyn L	00001489	1.00		1.00
			McGahan,Karen M	00004117	1.00		1.00
			Towner,Robyn Macdonald	00003357	0.50		0.50
	51116	Aide-6	Kehayias,Loretta	00004028	1.00		1.00
824330-Academic Strategies Support Total					3.50		3.50
824340-Self-Contained Academic Ins	51112	Teacher ASD (SC) 11M	Babcock,Jamie Nicole	00005470	1.00		1.00
			Foley,Courtney Elizabeth	00005208	1.00		1.00
		Teacher-PDD (SC) 11M	Jardin,Jeffrey W	00005025	1.00		1.00
			Mallon,Lucy Gayle	00007177	1.00		1.00
			Stagliano,Christina Michelle	00007285	1.00		1.00
			Wagman,Sydney Blair	00004545	1.00		1.00
	51116	Aide-6 (11Months)	Del Vecchio,Sarah Jane	00005210	1.00		1.00
			Lynch,James Barnett	00005468	1.00		1.00
		Aide-6 Gr K PDD (11Months)	Aroian,Emily J W	00007174	1.00		1.00
		Aide-6 PDD (11Months)	Akula,Michael John	00005027	1.00		1.00
			Bairos,Michelle R	00005026	1.00		1.00
			Blodgett,Nicole Ellen	00007173	1.00		1.00
			Hacket,Francis Charles	00007298	1.00		1.00
			Hayes,Meghan Jean	00008287	1.00		1.00
			Horowitz,Jonathan A	00007286	1.00		1.00
			Jones,Marjorie Marcella	00005028	1.00		1.00
			Rosso,Ashley Jenna	00007185	1.00		1.00
824340-Self-Contained Academic Instruction Total					17.00		17.00
824360-Mental Health/Diagnostic	51112	SocialWorker/AdjustmentCounsel	Coulson,Cherie Marie	00001836	1.00		1.00
824360-Mental Health/Diagnostic Total					1.00		1.00
824365-Team Chairs	51112	Psychologist	Dostert,Ann M	00001639	0.60		0.60
			FY14 Initiative/Cost Savings	00005620	-	0.10	0.10
824365-Team Chairs Total					0.60	0.10	0.70
824730-Food Services	51118	Lunchroom Aide Hourly	Dorman,Michelle Lea	00004149	0.34		0.34
			El,Michael Herd	00004150	0.34		0.34
824730-Food Services Total					0.68		0.68
824745-Custodial Operations	51113	Custodian Jr 1	Adamson,Clifton D	00004152	1.00		1.00
			Normile,Corey L	00000112	1.00		1.00
		Sr Custodian-4	Levesque,Roger	00000113	1.00		1.00
824745-Custodial Operations Total					3.00		3.00
Fletcher/Maynard Academy Total FTE					61.04	2.10	63.14

Graham & Parks School - Department 825
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
825110-Kindergarten	51112	Teacher Gr K	Doorly,Alexandra	00000726	1.00		1.00
			Jean-Baptiste,Claudie G	00001104	1.00		1.00
			Mihos,Melissa Marie	00000727	1.00		1.00
	51116	Aide-6 Gr K	Farina,Nicole Jean	00002123	1.00		1.00
			Randolph,Wilda	00002398	1.00		1.00
			Rosa,Noemi C	00002122	1.00		1.00
825110-Kindergarten Total					6.00		6.00
825111-Early Childhood Resource	51112	Early Literacy Interventionist	Freda,Florinda R	00000768	1.00		1.00
825111-Early Childhood Resource Total					1.00		1.00
825115-Grades 1-8 Basic Skills Instruc	51112	Teacher Gr 1-2 Combination	Astrove,Christina I	00004604	1.00		1.00
			Gadsden-Holiday,Debra J	00000730	1.00		1.00
			Lazrus,Judith	00000731	0.50		0.50
			Moore,Emily Anne	00000725	1.00		1.00
			Smith,Anne B	00000729	0.50		0.50
		Teacher Gr 3-4	Adams,Linnaea Preissler	00000728	1.00		1.00
			Adang,Fabrizia Serafini	00000733	1.00		1.00
			Engels,Karen Regina	00000732	1.00		1.00
			Marshall,Jocelyn V	00004605	1.00		1.00
		Teacher Gr 5	Gallagher,Mary	00001497	1.00		1.00
			Wairi,Josh Adam	00008230	1.00		1.00
825115-Grades 1-8 Basic Skills Instructional Total					10.00		10.00
825117-Computer Education	51112	Teacher Technology Integration	Delacruz,Rosario S	00005459	0.50		0.50
	51117	Technology Support Technician	Forde,Ivan Saint Clair	00005437	0.50		0.50
825117-Computer Education Total					1.00		1.00
825119-Literacy Coach	51112	Literacy Coach	Greeley,Katherine	00007164	1.00		1.00
825119-Literacy Coach Total					1.00		1.00
825121-Math Coach	51112	Math Coach	Dahill,Claire	00008270	1.00		1.00
825121-Math Coach Total					1.00		1.00
825126-Physical Education	51112	Teacher Physical Education	Harris,Susan Beth	00000549	0.60		0.60
			Kreisberg,Jay Germain	00002264	0.80		0.80
			Vacancy,V	00005637	0.20		0.20
825126-Physical Education Total					1.60		1.60
825128-Art	51112	Teacher Art	Thompson,Karen	00000979	1.00		1.00
			Vacancy,V	TBI	(0.20)		(0.20)
825128-Art Total					0.80		0.80
825130-Music	51112	Teacher Music	Sullivan,Deborah A	00001471	1.00		1.00
825130-Music Total					1.00		1.00
825131-SEI Program	51112	Teacher Gr 1	Burgos,Cynthia Barbara	00005413	1.00		1.00
		Teacher Gr 2	McGlennon,Susan-Ann Doran	00005414	1.00		1.00
		Teacher Gr 3	Rudgis,Karen A	00005415	1.00		1.00
		Teacher Gr 4-5	Harrington,Katherine Ashley	00005416	1.00		1.00
		Teacher Gr K SEI	Dillon,Sheila Ann	00007303	1.00		1.00
			Garofalo,Lindsay D	00005157	1.00		1.00
	51116	Aide-6 Gr K SEI	Gourabou,Latifa Sophia	00007304	1.00		1.00
			King,Beverly R	00005158	1.00		1.00
		Aide-6 SEI	French,Zoe G	00005400	1.00		1.00
			Joseph,Gaetane	00005402	1.00		1.00
			McCarthy,Kathryn K	00005401	1.00		1.00
			Presume,Amrou	00005399	1.00		1.00
825131-SEI Program Total					12.00		12.00
825133-ESL Support	51112	Teacher ESL Support	Tzikas,Katya Athanasia	00001477	0.33		0.33
825133-ESL Support Total					0.33		0.33
825142-Library/Media	51112	Teacher Library Media	Niederkorn,Ann Marie	00000470	1.00		1.00
825142-Library/Media Total					1.00		1.00

Graham & Parks School - Department 825
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
825148-Elementary General Instructi	51116	Aide-6	Pierre,Wislande M	00007244	1.00		1.00
			Preval,Elizabeth	00000396	1.00		1.00
	51118	Hourly Instructional Aide	Chapman,Haley Ann	00000306	0.27		0.27
			Musliner,Alexandra Marie	00000409	0.40		0.40
			Vacancy,V	TBI	(0.33)		(0.33)
825148-Elementary General Instructional Support Total					2.34		2.34
825149-Elementary Parent Support S	51117	FamilyResourceLiaison-Contract	Amendola,Judith	00003069	0.63		0.63
825149-Elementary Parent Support Services Total					0.63		0.63
825150-Elementary School Mgt and S	51111	Assistant Principal K-5	McNulty,Barry F	00000100	1.00		1.00
		Principal K-5	Fiarman,Sarah E	00000093	1.00		1.00
	51115	Clerk (11M/40Hrs)	DePasquale,Cheryl A	00002366	1.00		1.00
825150-Elementary School Mgt and Supervision Total					3.00		3.00
825315-OT/PT	51112	Occupational Therapist	Valentin-Guiramo,Regine	00004460	1.00		1.00
		Physical Therapist	Beckshaw,Maureen Claire	00001854	0.40		0.40
825315-OT/PT Total					1.40		1.40
825320-Speech/Language	51112	Speech/Language Pathologist	Noe,Beth J	00001503	1.00		1.00
825320-Speech/Language Total					1.00		1.00
825330-Academic Strategies Support	51112	Teacher Special Educator	Blackburn,Lindsey Anne	00001534	1.00		1.00
			Morin,Anne C	00001147	1.00		1.00
			Reynolds,Ashley Pope	00001403	1.00		1.00
	51118	Hourly Instructional Aide	Hickey,Patricia A	00008257	0.50		0.50
825330-Academic Strategies Support Total					3.50		3.50
825340-Self-Contained Academic Inst	51112	Teacher-LD Academics (SC)	Brimmer,Melissa Joy Tremblay	00001638	1.00		1.00
			Collins,Mary Ellen	00001143	1.00		1.00
	51116	Aide-6	Carli,Joyce	00002224	1.00		1.00
			Chester,Lynn S	00002245	1.00		1.00
825340-Self-Contained Academic Instruction Total					4.00		4.00
825360-Mental Health/Diagnostic	51112	Teacher/Adjustment Counselor	Haglund,Karen Theresa	00004119	1.00		1.00
825360-Mental Health/Diagnostic Total					1.00		1.00
825365-Team Chairs	51112	Psychologist	FY14 Initiative/Cost Savings	00005621	-	0.20	0.20
			Kinn-Edwards,Sylvia L	00001861	0.80		0.80
825365-Team Chairs Total					0.80	0.20	1.00
825730-Food Services	51118	Lunchroom Aide Hourly	Ifill,Valarie A	00000311	0.34		0.34
			McClure,Joyce	00000238	0.34		0.34
			Vacancy,V	00000375	0.34		0.34
				00005539	0.34		0.34
825730-Food Services Total					1.36		1.36
825745-Custodial Operations	51113	Custodian Jr 1	Lopes Jr,Louis A	00004610	1.00		1.00
			Morrow,Thomas A	00004609	1.00		1.00
		Sr Custodian-4	Walker,Lance F	00004611	1.00		1.00
825745-Custodial Operations Total					3.00		3.00
Graham & Parks School Total FTE					58.76	0.20	58.96

Kennedy/Longfellow School - Department 827
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
827110-Kindergarten	51112	Teacher Gr K	Dooley,Caitlin Afton	00004659	1.00		1.00
			Freitas,Jo-Ann	00004614	1.00		1.00
			Hayward,Lisa A	00004612	1.00		1.00
			Murphy,Catherine Joyce	00004613	1.00		1.00
			Patterson,Siobhan M	00007140	1.00		1.00
			Vacancy,V	TBI	(1.00)		(1.00)
	51116	Aide-6 Gr K	Pace,Angela	00006688	1.00		1.00
			Paquette,Annette	00004616	1.00		1.00
			Simmons,Jada	00002118	1.00		1.00
			Sousa,Maria L	00004615	1.00		1.00
			Sprague,Maryann	00004617	1.00		1.00
			Vacancy,V	TBI	(1.00)		(1.00)
827110-Kindergarten Total					8.00		8.00
827111-Early Childhood Resource	51112	Early Literacy Interventionist	Midkiff-Borunda,Shelley	00005105	1.00		1.00
827111-Early Childhood Resource Total					1.00		1.00
827115-Grades 1-8 Basic Skills Instru	51112	Teacher Gr 1	Hanna,Katherine M	00004643	1.00		1.00
			Taylor,Emily Margaret	00004644	1.00		1.00
		Teacher Gr 2	Cocuzzo,Jessica L	00005183	1.00		1.00
			Dillon,Bronwyn	00007288	1.00		1.00
			O'Brien,Linda M	00004832	1.00		1.00
			Vacancy,V	TBI	(1.00)		(1.00)
		Teacher Gr 3	Grover-Silvestri,Rocco Trent	00005101	1.00		1.00
			Phillips,Jennifer	00004648	1.00		1.00
		Teacher Gr 4	Anderson,Karla	00004650	1.00		1.00
			Nicolora-Vaz,Maryrita	00005221	1.00		1.00
		Teacher Gr 5	Burke,Christine	00005318	1.00		1.00
			English,Donna Elizabeth	00005111	1.00		1.00
827115-Grades 1-8 Basic Skills Instructional Total					10.00		10.00
827117-Computer Education	51112	Teacher Technology Integration	Malone,Kathleen M	00008298	1.00		1.00
	51117	Technology Support Technician	Abebe,Kaleb	00005447	0.50		0.50
827117-Computer Education Total					1.50		1.50
827119-Literacy Coach	51112	Literacy Coach	Urquhart,Margaret D	00008148	1.00		1.00
827119-Literacy Coach Total					1.00		1.00
827121-Math Coach	51112	Math Coach	Healy,Fiona A	00005173	1.00		1.00
827121-Math Coach Total					1.00		1.00
827126-Physical Education	51112	Teacher Physical Education	Antonelli,Mark A	00005046	1.00		1.00
			Spencer,Pamela J	00000703	0.20		0.20
827126-Physical Education Total					1.20		1.20
827128-Art	51112	Teacher Art	Kilton,Amanda Lynn	00000970	0.40		0.40
			Lincoln,Jennifer L	00000971	0.20		0.20
			Vacancy,V	TBI	0.20		0.20
827128-Art Total					0.80		0.80
827130-Music	51112	Teacher Music	Maxwell,Rahffety	00000983	0.60		0.60
827130-Music Total					0.60		0.60
827133-ESL Support	51112	Teacher ESL Support	Perkins,Christine Nicole	00005096	0.25		0.25
			Steyer,Bonnie V	00007302	1.00		1.00
		Teacher SEI Gr K	FY14 Initiative/Cost Savings	00005638	-	1.00	1.00
	51116	Aide-6 SEI Gr K	FY14 Initiative/Cost Savings	00005603	-	1.00	1.00
827133-ESL Support Total					1.25	2.00	3.25
827142-Library/Media	51112	Teacher Library Media	Moynihan,Susan Carol	00004693	1.00		1.00
827142-Library/Media Total					1.00		1.00
827148-Elementary General Instructi	51118	Hourly Instructional Aide	Carr,Patricia	00004620	0.50		0.50
			Commendatore,Joseph	00004621	0.50		0.50
			Giampa,Gail M	00004705	0.67		0.67
			Healy,Monica	00005170	0.50		0.50
			Scott,Susan Marie	00004625	0.50		0.50
827148-Elementary General Instructional Support Total					2.67		2.67

Kennedy/Longfellow School - Department 827
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
827149-Elementary Parent Support S	51117	FamilyResourceLiaison-Contract	Wyse,Nancy Katherine	00004628	0.63		0.63
827149-Elementary Parent Support Services Total					0.63		0.63
827150-Elementary School Mgt and S	51111	Assistant Principal K-5	Kuehn,Erin Ruane	00004630	1.00		1.00
		Principal K-5	Gerber,Christine E	00000013	1.00		1.00
	51115	Clerk (11M/40Hrs)	Vendetti,Diane M	00004631	1.00		1.00
827150-Elementary School Mgt and Supervision Total					3.00		3.00
827315-OT/PT	51112	Occupational Therapist	FY14 Initiative/Cost Savings	00000999	-	0.20	0.20
			Kirby,Lori A	00000999	0.80		0.80
		Physical Therapist	Nies,Kara Jean Russo	00004464	0.50		0.50
827315-OT/PT Total					1.30	0.20	1.50
827320-Speech/Language	51112	Speech/Language Pathologist	Sullivan,Katherine S	00001137	1.00		1.00
827320-Speech/Language Total					1.00		1.00
827330-Academic Strategies Support	51112	Teacher Special Educator	Grace,Karyn	00004454	1.00		1.00
			McCusker,Nancy	00001417	1.00		1.00
			Rosenberg,Lisa	00001532	1.00		1.00
827330-Academic Strategies Support Total					3.00		3.00
827360-Mental Health/Diagnostic	51112	Teacher/Adjustment Counselor	Prophete,Rolanda Sequeira	00000794	1.00		1.00
827360-Mental Health/Diagnostic Total					1.00		1.00
827365-Team Chairs	51112	Psychologist	FY14 Initiative/Cost Savings	00005622	-	0.40	0.40
			Henry,Kathryn Madeline	00001824	0.60		0.60
827365-Team Chairs Total					0.60	0.40	1.00
827395-Pre-School Special Education	51112	Teacher-PreSchool (SC)	Sullivan,Kathryn Elizabeth	00001483	1.00		1.00
		Teacher-PreSchool (SC) 11M	Dorr,Cela H	00007151	1.00		1.00
	51116	Aide-6 Pre-School	Costa,Darlene G	00004078	1.00		1.00
			Pilarski,Kathleen	00002137	1.00		1.00
		Aide-7 Pre-School (11Months)	Danian,Jolene P	00007152	1.00		1.00
			Liu,Erica Eve	00007153	1.00		1.00
			McCabe,Rose Margaret	00005074	1.00		1.00
827395-Pre-School Special Education Total					7.00		7.00
827730-Food Services	51118	Lunchroom Aide Hourly	Cabral-Mochi,Dorene M	00008153	0.34		0.34
			Flores,Esther	00004633	0.34		0.34
			Muolo,Constance	00004636	0.34		0.34
827730-Food Services Total					1.02		1.02
827745-Custodial Operations	51113	Custodian Jr 1	Magliozzi,Paul	00004640	1.00		1.00
			Pires,Miguelito A	00004639	1.00		1.00
			Vicente,Francisco Manuel	00004638	1.00		1.00
		Sr Custodian-4	Jones,James A	00004641	1.00		1.00
827745-Custodial Operations Total					4.00		4.00
Kennedy/Longfellow School Total FTE					52.57	2.60	55.17

Cambridgeport School - Department 828
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
828110-Kindergarten	51112	Teacher Gr K	Cravens,Justin T	00007290	1.00		1.00
			Holland,Lorna	00001587	1.00		1.00
			Latimer-Sport,Maisha Rae Yvette	00001627	1.00		1.00
			Watson,Sarah E	00005304	1.00		1.00
	51116	Aide-6 Gr K	Chrisphonte,Valerie	00007291	1.00		1.00
			Emack,Kristen Joy	00002129	1.00		1.00
			English,Tanya J	00002117	1.00		1.00
			Trail,Aaron J	00005396	1.00		1.00
828110-Kindergarten Total					8.00		8.00
828111-Early Childhood Resource	51112	Early Literacy Interventionist	DeLucia,Tracey	00001543	1.00		1.00
828111-Early Childhood Resource Total					1.00		1.00
828115-Grades 1-8 Basic Skills Instruc	51112	Teacher Gr 1	Barton,Lindsay Anne	00001829	1.00		1.00
			Vacancy,V	00005548	1.00		1.00
		Teacher Gr 2	Griggs,Diane	00001807	1.00		1.00
			Jacobson,Jackie M	00001542	1.00		1.00
		Teacher Gr 3	Vacancy,V	00000600	1.00		1.00
				00001808	1.00		1.00
		Teacher Gr 3-4	Fousek,Jill Hirschen	00000600	1.00		1.00
			Gehling,Jennifer Ann	00001808	1.00		1.00
			Lev,Gizela Dizon	00001590	1.00		1.00
			Vacancy,V	00000600	(1.00)		(1.00)
				00001590	(1.00)		(1.00)
				00001808	(1.00)		(1.00)
		Teacher Gr 4	Vacancy,V	00001590	1.00		1.00
				00005547	1.00		1.00
		Teacher Gr 5	Baszto,Sarah M	00005319	1.00		1.00
			Eccles,Isabel M	00005320	1.00		1.00
828115-Grades 1-8 Basic Skills Instructional Total					10.00		10.00
828117-Computer Education	51112	Teacher Technology Integration	Larson,Anna Chase	00005409	0.50		0.50
	51117	Technology Support Technician	Forde,Ivan Saint Clair	00005437	0.50		0.50
828117-Computer Education Total					1.00		1.00
828119-Literacy Coach	51112	Literacy Coach	Uyham,Angeline Anne	00005102	1.00		1.00
828119-Literacy Coach Total					1.00		1.00
828121-Math Coach	51112	Math Coach	Sherman,Glen Scott	00005103	1.00		1.00
828121-Math Coach Total					1.00		1.00
828126-Physical Education	51112	Lead Teacher/Physical Educatio	Fousek,Philip M	00004744	1.00		1.00
828126-Physical Education Total					1.00		1.00
828128-Art	51112	Teacher Art	Kilton,Amanda Lynn	00000970	0.60		0.60
828128-Art Total					0.60		0.60
828130-Music	51112	Teacher Music	Hamel,Sharon Ann	00001470	0.20		0.20
			Reynolds,John Ryan	00002250	0.40		0.40
828130-Music Total					0.60		0.60
828133-ESL Support	51112	Teacher ESL Support	Burns,Audra Catherine	00005217	0.33		0.33
			Cooper,Rachel	00005082	0.50		0.50
828133-ESL Support Total					0.83		0.83
828142-Library/Media	51112	Teacher Library Media	Phipps-Soeiro,Elizabeth Barbara	00001821	1.00		1.00
828142-Library/Media Total					1.00		1.00
828148-Elementary General Instructi	51116	Aide-6	Vacancy,V	00005043	1.00		1.00
		Aide-6 Student Success Special	Rivera-Bermudez,Maria	00002124	1.00		1.00
	51118	Hourly Instructional Aide	Vacancy,V	00005609	0.33		0.33
828148-Elementary General Instructional Support Total					2.33		2.33
828149-Elementary Parent Support S	51117	FamilyResourceLiaison-Contract	Harvey,Shirley	00002197	0.63		0.63
828149-Elementary Parent Support Services Total					0.63		0.63
828150-Elementary School Mgt and S	51111	Assistant Principal K-5	Sturgis,Audrey M	00004158	1.00		1.00
		Principal K-5	Charner-Laird,Catheryn A	00000101	1.00		1.00
	51115	Clerk (11M/40Hrs)	McHugh,Eileen M	00002303	1.00		1.00
828150-Elementary School Mgt and Supervision Total					3.00		3.00

Cambridgeport School - Department 828
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
828315-OT/PT	51112	Occupational Therapist	FY14 Initiative/Cost Savings	00001605	-	0.20	0.20
			Slutzky,Amy L	00001605	0.80		0.80
		Physical Therapist	Wong,Patricia I	00002257	0.40		0.40
828315-OT/PT Total					1.20	0.20	1.40
828320-Speech/Language	51112	Speech/Language Pathologist	D'Agostino,Mary Ellen	00007293	1.00		1.00
			Miller,James	00001136	0.50		0.50
828320-Speech/Language Total					1.50		1.50
828330-Academic Strategies Support	51112	Teacher Special Educator	DeAmbrose,Christine	00001514	0.75		0.75
			Hendricks,Andrea Lynette	00001144	0.40		0.40
			Kelsey,Kathleen	00004535	1.00		1.00
	51116	Aide-6	Weill,Ian Joseph	00002584	1.00		1.00
828330-Academic Strategies Support Total					3.15		3.15
828340-Self-Contained Academic Inst	51112	Teacher Language Based Classro	Kirkwood,Christina Eva	00005463	1.00		1.00
	51116	Aide-6	Ivy,Kelly A	00005464	1.00		1.00
828340-Self-Contained Academic Instruction Total					2.00		2.00
828360-Mental Health/Diagnostic	51112	Teacher/Adjustment Counselor	Nunes,Gail Ranere	00001816	1.00		1.00
828360-Mental Health/Diagnostic Total					1.00		1.00
828365-Team Chairs	51112	Psychologist	FY14 Initiative/Cost Savings	TBI	-	0.10	0.10
			Martin,Megan K	00001438	0.60		0.60
828365-Team Chairs Total					0.60	0.10	0.70
828395-Pre-School Special Education	51112	Teacher-PreSchool (11 Months)	Fitzpatrick,Danielle M	00005288	1.00		1.00
		Teacher-PreSchool Integra (SC)	Wint,Kedar Rebecca	00004301	1.00		1.00
	51116	Aide-6 Pre-School	Lugo,Martha	00004364	1.00		1.00
			Ransom Joyce,Simon	00004363	1.00		1.00
		Aide-7 Pre-School (11Months)	Cadger,Colleen M	00004366	1.00		1.00
			Maloney,Joseph C	00005289	1.00		1.00
			Ruggiero,Mary E	00005290	1.00		1.00
828395-Pre-School Special Education Total					7.00		7.00
828730-Food Services	51118	Lunchroom Aide Hourly	Christie,Gloria	00004225	0.34		0.34
			Kalajian,Lena	00000402	0.34		0.34
			Riley,Imani Lyn	00000255	0.34		0.34
828730-Food Services Total					1.02		1.02
828745-Custodial Operations	51113	Custodian Jr 1	Battle,Lawrence K	00000119	1.00		1.00
		Sr Custodian-4	Spinosa,Carlo	00002112	1.00		1.00
828745-Custodial Operations Total					2.00		2.00
Cambridgeport School Total FTE					51.46	0.30	51.76

Cambridge Rindge and Latin High School - Department 830
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
830214-Science	51117	Laboratory Technician-Hourly	Levinstein,Marian R	00004323	1.00		1.00
830214-Science Total					1.00		1.00
830218-World Language	51116	Aide-8 World Languages	Leighton,Karen	00002585	1.00		1.00
830218-World Language Total					1.00		1.00
830232-Day Care Program	51117	Technical Assistant 11M (1.1)	Belloste,Denise M	00003319	0.33		0.33
830232-Day Care Program Total					0.33		0.33
830234-Health and Safety	51112	Teacher Health Education	Mitchell,Marly	00001624	1.00		1.00
			Varella,Sara E	00000622	1.00		1.00
830234-Health and Safety Total					2.00		2.00
830238-Dramatic Arts	51117	Tech Spec-Theatre (11M/40Hrs)	Farwell,Joanne E	00000171	1.00		1.00
830238-Dramatic Arts Total					1.00		1.00
830242-Guidance	51111	Coordinator of Guidance	Williams,Lynn E	00000630	1.00		1.00
	51115	Clerk (12M/40Hrs)	Riley,Paula M	00001991	1.00		1.00
830242-Guidance Total					2.00		2.00
830244-Library Media	51112	Teacher Library Media	Chen,Alice Wang	00004069	1.00		1.00
			Samuels,Holly B	00000829	1.00		1.00
	51116	Aide-6 Other Library Support	Deraney,Ellen M	00002172	1.00		1.00
830244-Library Media Total					3.00		3.00
830246-Student Services	51117	Student Diversity Programs Spe	Byrne,Edward F	00003877	0.83		0.83
830246-Student Services Total					0.83		0.83
830249-Parent Support Services	51117	FamilyResourceLiaison-Contract	Hardina,Gretchen F	00002558	1.00		1.00
830249-Parent Support Services Total					1.00		1.00
830250-Secondary General Instructic	51117	Data Manager/HS Registrar&Sche	Kowalski,Mary Ann	00007324	1.00		1.00
		Technical Assistant (10M/40Hr)	Owens,Rita	00002391	1.00		1.00
830250-Secondary General Instructional Support Total					2.00		2.00
830252-Secondary School Mgt and S	51111	Assistant Principal 9-12	Tynes,Robert L	00008269	1.00		1.00
		Principal 9-12	Smith,Damon L	00000053	1.00		1.00
	51115	Clerk	FY14 Initiative/Cost Savings	00008142	-	(1.00)	(1.00)
		Clerk/Senior 2 (12M/40Hrs)	Daniels,Donna	00002302	1.00		1.00
			Kuropatkin,Jean M	00008142	0.25		0.25
			Sennott,Martha	00002336	1.00		1.00
	51117	Finance Manager for CRLS	Guida,Julia Anne	00004173	1.00		1.00
		Mail Room Assistant(12M/40Hrs)	Martignetti,Robert P	00000156	1.00		1.00
830252-Secondary School Mgt and Supervision Total					6.25	(1.00)	5.25
830315-OT/PT	51112	Occupational Therapist	O'Connell,Robert	00004461	0.20		0.20
		Physical Therapist	Beckshaw,Maureen Claire	00001854	0.10		0.10
	51117	Cert Occupational Therap Asst	Richenburg,Bradley J	00004333	0.20		0.20
830315-OT/PT Total					0.50		0.50
830320-Speech/Language	51112	Speech/Language Pathologist	Nelson,Megan A	00004302	1.00		1.00
830320-Speech/Language Total					1.00		1.00
830330-Academic Strategies Support	51112	Teacher Special Educator	Nemitz,Christopher J	00001842	1.00		1.00
			Phillips,Desiree Marie	00004835	1.00		1.00
			Samuels,Shawna Tien	00005093	1.00		1.00
			Teel,Adelaide Gay	00005094	1.00		1.00
		Teacher Transition Coordinator	Garcia,Jennifer Marie	00008156	1.00		1.00
	51116	Aide-6	Silva,Paula Maria	00005092	1.00		1.00
	51117	Technical Assistant(10M/40Hrs)	Long,Karen	00004179	1.00		1.00
830330-Academic Strategies Support Total					7.00		7.00
830340-Self-Contained Academic Ins	51112	Teacher/Special Educator (SC)	Corcoran,Kathleen Marie	00007231	1.00		1.00
		Teacher-FunctAcademics-PG(SC)	Raval,Anar M	00005031	1.00		1.00
	51116	Aide-6 Basic Skills PG (SC)	Sully,Pierre C	00007322	1.00		1.00
830340-Self-Contained Academic Instruction Total					3.00		3.00
830375-OSE Mgt and Supervision	51112	Tch-In-Charge	Deyeso,Christine A	00001547	1.00		1.00
830375-OSE Mgt and Supervision Total					1.00		1.00

Cambridge Rindge and Latin High School - Department 830
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
830730-Food Services	51118	Lunchroom Aide Hourly	Percoco,Tina	00000362	0.34		0.34
			Perry,Jean M	00000365	0.34		0.34
			Souza,Melissa C	00000366	0.34		0.34
			Vendetti,Josephine	00000364	0.34		0.34
830730-Food Services Total					1.36		1.36
830745-Custodial Operations	51113	Cust - Head Custodian 5	Munro,Kenneth	00001877	1.00		1.00
		Custodian Jr 1	Aiguier,Marquis K	00000120	1.00		1.00
			Dipietro,Leonard Joseph	00001892	1.00		1.00
			Goodwin,Robert David	00000106	1.00		1.00
			Green,Anthony	00001889	1.00		1.00
			Korecki,William H	00001875	1.00		1.00
			Koulalis,Stephen N	00001880	1.00		1.00
			Lathan,Claude	00001885	1.00		1.00
			Leonard,Joseph A	00001883	1.00		1.00
			McCann,Paul	00001874	1.00		1.00
			Megan,William J	00001873	1.00		1.00
			Meucci,John	00000037	1.00		1.00
			Munro,Brian	00001884	1.00		1.00
			Nadeau,David Richard	00001888	1.00		1.00
			Sinclair,Cecil	00001893	1.00		1.00
			Stone,Paul	00001871	1.00		1.00
			Vicente,Jesse M	00001882	1.00		1.00
		Sr Custodian-4	Cataldo,Robert M	00001872	1.00		1.00
830745-Custodial Operations Total					18.00		18.00
CRLS Total FTE					52.27	(1.00)	51.27

Cambridge Rindge and Latin School SLC-C - Department 831
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
831210-Language Arts	51112	Teacher Language Arts	Brunetto,Tina Marie E	00000495	1.00		1.00
			Clinton,Kathleen	00000494	1.00		1.00
			Hughes,Amanda Elizabeth	00000624	1.00		1.00
			Jordan,Stephen David	00000904	1.00		1.00
			Labaze,Natasha M	00000631	1.00		1.00
			Parker,Kimberly Nicole	00000509	1.00		1.00
831210-Language Arts Total					6.00		6.00
831212-Mathematics	51112	Teacher Math	Aissa,Neuza Maria	00000483	1.00		1.00
			Cabral-Pini,Audrey M	00000658	1.00		1.00
			FY14 Initiative/Cost Savings	00000528	-	(1.00)	(1.00)
			Goldman,Janet Elizabeth	00000633	1.00		1.00
			Mili,Peter	00000699	1.00		1.00
			Moore,Cale J	00000651	1.00		1.00
		Teacher/Staff Developer	McGlathery,Douglas	00001801	0.40		0.40
831212-Mathematics Total					5.40	(1.00)	4.40
831214-Science	51112	Teacher Science	Bartholomew,Joshua T	00000535	1.00		1.00
			Newton,Kristin L	00000752	1.00		1.00
			Stabile,Catherine A	00000597	0.67		0.67
			Vacancy,V	00005500	0.26		0.26
		Teacher Science Biology	McGuinness,Paul	00000544	1.00		1.00
		Teacher Science-Physics	Nigdelioglu,Ramazan	00000543	1.00		1.00
831214-Science Total					4.93		4.93
831216-Social Studies	51112	Teacher Social Studies	Campbell,Dionne M	00000906	1.00		1.00
			Dailey,Margaret Hessler	00001537	1.00		1.00
			Kann,Marlin Joseph	00000562	1.00		1.00
			Kells,Brendan Michael	00001619	1.00		1.00
831216-Social Studies Total					4.00		4.00
831217-Computer Education	51112	Teacher/Staff Developer	McGlathery,Douglas	00001801	0.60		0.60
	51117	Technol:Tech Asst (10M/40Hrs)	Carman,Elizabeth A	00004737	1.00		1.00
831217-Computer Education Total					1.60		1.60
831218-World Language	51112	Teacher World Lang-French	Piotrowski,Anne Y	00000629	1.00		1.00
		Teacher World Lang-Span&French	Miceli,Elaine M	00001482	1.00		1.00
831218-World Language Total					2.00		2.00
831222-Art	51112	Teacher Art	LaSalle,Archy	00001586	1.00		1.00
			Milligan,Deborah	00008149	1.00		1.00
831222-Art Total					2.00		2.00
831224-Music	51112	Teacher Music	O'Connell,Brian Morgan	00002252	1.00		1.00
831224-Music Total					1.00		1.00
831226-Physical Education	51112	Teacher Physical Education	Caron,Michael Randy	00000637	1.00		1.00
831226-Physical Education Total					1.00		1.00
831228-Bilingual Education	51112	Tch-In-Charge Secondary Biling	Outeiro,Vera D	00000721	1.00		1.00
		Teacher ESL and Social Studies	Hernandez,Francisco Javier	00004166	1.00		1.00
		Teacher Math & Science	Gandiaga,Karla B	00001117	1.00		1.00
831228-Bilingual Education Total					3.00		3.00
831238-Dramatic Arts	51112	Teacher Drama	Murray,Monica A	00004084	1.00		1.00
831238-Dramatic Arts Total					1.00		1.00
831242-Guidance	51112	Guidance Counselor	Finn,George	00000602	1.00		1.00
			Richards,Stephanie A	00000619	0.50		0.50
831242-Guidance Total					1.50		1.50
831252-Secondary School Mgt and S	51111	Dean of Curriculum & Program	Mason,Linda G	00004196	1.00		1.00
		Dean of Students	Espinosa,Susan M	00004197	1.00		1.00
	51115	Clerk/Senior 2 (12M/40Hrs)	Kuropatkin,Jean M	00008142	0.75		0.75
			McMahon,Debra Ann	00002367	1.00		1.00
831252-Secondary School Mgt and Supervision Total					3.75		3.75

Cambridge Rindge and Latin School SLC-C - Department 831
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
831340-Self-Contained Academic Ins	51116	Aide-6	Belle,Lynette Riley	00002159	1.00		1.00
831340-Self-Contained Academic Instruction Total					1.00		1.00
831360-Mental Health/Diagnostic	51112	SocialWorker/AdjustmentCounsel	Rocco,Katherine Noel	00004462	1.00		1.00
831360-Mental Health/Diagnostic Total					1.00		1.00
831365-Team Chairs	51112	Psychologist	McCombs,Meghan C	00007340	1.00		1.00
831365-Team Chairs Total					1.00		1.00
CRLS SLC-C Total FTE					40.18	(1.00)	39.18

Cambridge Rindge and Latin School SLC-R - Department 832
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
832210-Language Arts	51112	Teacher Language Arts	Bacigalupi,Nicholas R	00002283	1.00		1.00
			Maloney,Ariel S	00000698	1.00		1.00
			Trayer,Tanya	00000650	1.00		1.00
			Wilhelmy,Anne Marie	00000646	1.00		1.00
		Teacher/Staff Developer	FY14 Initiative/Cost Savings	00004717	-	(0.50)	(0.50)
			Soble,Joan S	00004717	1.00		1.00
832210-Language Arts Total					5.00	(0.50)	4.50
832212-Mathematics	51112	Teacher Math	Khiraoui,Brahim	00000783	1.00		1.00
			Leggett,Erin Rose	00000652	1.00		1.00
			Sorenson,Kathleen Theresa	00000530	1.00		1.00
832212-Mathematics Total					3.00		3.00
832214-Science	51112	Teacher Science	Augustine,Tanya G	00004172	1.00		1.00
			Childs,Joseph Walker	00004318	1.00		1.00
			Dorritie,Barbara	00000481	1.00		1.00
			Hurley,Sarah Cae	00000705	1.00		1.00
			Verhaeghen,Sarah Jacqueline C	00000687	1.00		1.00
832214-Science Total					5.00		5.00
832216-Social Studies	51112	Teacher Social Studies	Cesario,Jacqueline B	00000688	1.00		1.00
			Corke,Danielle M	00004718	1.00		1.00
			Weisbart,Cynthia R	00000701	1.00		1.00
		Teacher-Support Content Instru	Fitzgerald,Kathleen Kelly	00000627	1.00		1.00
832216-Social Studies Total					4.00		4.00
832217-Computer Education	51117	Technol:Tech Asst (10M/40Hrs)	Ware,Darol Anthony	00004521	1.00		1.00
832217-Computer Education Total					1.00		1.00
832218-World Language	51112	Teacher World Lang-Arabic	Dagher,Ibrahim Georges	00000691	1.00		1.00
		Teacher World Lang-Portuguese	FY14 Initiative/Cost Savings	00001494	-	(0.50)	(0.50)
			Macedo,Quilda	00001494	1.00		1.00
		Teacher World Lang-Spanish	Casillas-Alvarez,Juan	00000711	1.00		1.00
			Garcia,Eydie L	00000553	1.00		1.00
832218-World Language Total					4.00	(0.50)	3.50
832222-Art	51112	Teacher Art	Baring-Gould,Jonathan	00000981	1.00		1.00
			Young,Jessica S	00004171	1.00		1.00
832222-Art Total					2.00		2.00
832224-Music	51112	Teacher Music	Umbro,Laura Joelle	00000608	1.00		1.00
832224-Music Total					1.00		1.00
832226-Physical Education	51112	Teacher Physical Education	Amaral,Alvaro N	00005045	1.00		1.00
			Salvi,Shantu S	00000708	1.00		1.00
832226-Physical Education Total					2.00		2.00
832228-Bilingual Education	51112	Teacher ESL/Social Studies	Mish,David Rogneby	00001110	1.00		1.00
832228-Bilingual Education Total					1.00		1.00
832238-Dramatic Arts	51112	Teacher Dance	Simpson,Lauren Wesley	00000617	0.67		0.67
			Vacancy,V	00000617	0.33		0.33
832238-Dramatic Arts Total					1.00		1.00
832242-Guidance	51112	Guidance Counselor	Davis,Lorraine S	00000618	1.00		1.00
			Richards,Stephanie A	00000619	0.50		0.50
			Tubinis,Michael Allen	00000645	1.00		1.00
832242-Guidance Total					2.50		2.50
832252-Secondary School Mgt and Su	51111	Dean of Curriculum & Program	Milner,Tanya Earls	00004187	1.00		1.00
		Dean of Students	DiClemente,Maria J	00004198	1.00		1.00
	51115	Clerk Student Records(10M/30H)	Duncan,Berhan	00008141	0.75		0.75
		Clerk/Senior 2 (12M/40Hrs)	Correia,Carol A	00001969	1.00		1.00
832252-Secondary School Mgt and Supervision Total					3.75		3.75
832330-Academic Strategies Support	51112	Teacher Special Educator	Cronin,Patricia McGrath	00000647	1.00		1.00
			Forrey,Sarah Beth	00001406	1.00		1.00
			Kelley,Kristin D	00001445	1.00		1.00
			Knowlton,Kristin Anne	00001119	1.00		1.00
			Lecorps,Laurraine	00004082	1.00		1.00
832330-Academic Strategies Support Total					5.00		5.00

Cambridge Rindge and Latin School SLC-R - Department 832
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
832340-Self-Contained Academic Inst	51112	Teacher/Special Educator (SC)	Kaplan,Jesse M	00001449	1.00		1.00
			Smith,Vanessa Jean	00007292	1.00		1.00
			Veloso,Sameira G	00001857	1.00		1.00
		Teacher/SpecialEducatorVen(SC)	Johnson,Paul Michael	00001573	1.00		1.00
			Szabo,Maria S	00000995	1.00		1.00
	51116	Aide-6	Jones,Nkrumah	00002383	1.00		1.00
		Aide-6 Inclusion	Flannery-Kucera,Beverly	00004026	1.00		1.00
832340-Self-Contained Academic Instruction Total					7.00		7.00
832360-Mental Health/Diagnostic	51112	SocialWorker/AdjustmentCounsel	Bentman,Mara L	00004310	1.00		1.00
832360-Mental Health/Diagnostic Total					1.00		1.00
832365-Team Chairs	51112	Psychologist	Wilson,Erin Kathleen	00001436	1.00		1.00
832365-Team Chairs Total					1.00		1.00
CRLS SLC-R Total FTE					49.25	(1.00)	48.25

Cambridge Rindge and Latin School SLC-L - Department 833
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
833210-Language Arts	51112	Teacher Language Arts	Hogue,Jennifer	00000511	1.00		1.00
			Matteo,Steven O	00000492	1.00		1.00
			Page,Lynsey S	00000550	1.00		1.00
			Wegman,Marya N	00000507	1.00		1.00
			Wilkes,Courtney Elizabeth	00000625	1.00		1.00
833210-Language Arts Total					5.00		5.00
833212-Mathematics	51112	Teacher Math	Benson,Ross Erik	00000529	1.00		1.00
			Kellie,Alison B	00001835	1.00		1.00
			Mili,Leslie E	00000528	1.00		1.00
			Patterson,Joel T	00001571	1.00		1.00
			Samek,Emily Michele	00000533	1.00		1.00
			Tieu,Yen My	00000746	1.00		1.00
			Wu,Judy C	00000934	1.00		1.00
833212-Mathematics Total					7.00		7.00
833214-Science	51112	Teacher Science	Stomberg,Tobe Korsgren	00000601	1.00		1.00
			Zhaurova,Irene	00000635	1.00		1.00
		Teacher Science-Physics	Miller,Andrew Rowan	00000540	1.00		1.00
833214-Science Total					3.00		3.00
833216-Social Studies	51112	Teacher Social Studies	Flaherty,Edward P	00000690	1.00		1.00
			Otty,Rachel E	00000551	1.00		1.00
			VanBlaricum,Susan Michelle	00000546	1.00		1.00
833216-Social Studies Total					3.00		3.00
833217-Computer Education	51117	Technol:Tech Asst (10M/40Hrs)	Bikofsky,Alice	00004819	1.00		1.00
833217-Computer Education Total					1.00		1.00
833218-World Language	51112	Teacher World Lang-Chinese	Shi,Zuwei	00000471	1.00		1.00
		Teacher World Lang-Latin	Giacchino,Maria G	00000692	1.00		1.00
		Teacher World Lang-Spanish	Madden,Sheryl	00001570	1.00		1.00
			McConnell,Jennifer K	00000779	1.00		1.00
833218-World Language Total					4.00		4.00
833222-Art	51112	Teacher Art	Haverty,Deborah L	00000604	1.00		1.00
			Menges,Elizabeth Rachel	00000606	1.00		1.00
833222-Art Total					2.00		2.00
833224-Music	51112	Teacher Music	Gable,Kenneth Lee	00000636	1.00		1.00
			Nojechowicz,Guillermo Martin	00000991	1.00		1.00
833224-Music Total					2.00		2.00
833226-Physical Education	51112	Teacher Physical Education	Dottin,Lance	00000611	1.00		1.00
833226-Physical Education Total					1.00		1.00
833228-Bilingual Education	51112	Teacher ISFC 11Month TIC	Lamour,Yvon	00001116	1.00		1.00
833228-Bilingual Education Total					1.00		1.00
833238-Dramatic Arts	51112	Teacher Dance	Thigpen,Mila	00004036	0.67		0.67
833238-Dramatic Arts Total					0.67		0.67
833242-Guidance	51112	Guidance Counselor	Kimbrough,Laurance V	00001462	1.00		1.00
			Nathan,Janani	00000715	1.00		1.00
833242-Guidance Total					2.00		2.00
833252-Secondary School Mgt and S	51111	Dean of Curriculum & Program	Gehant,Allan C	00004186	1.00		1.00
		Dean of Students	Silva,Maria Filomena F	00004199	1.00		1.00
	51115	Clerk (12M/40Hrs)	DaSilva,Miriam Ellen	00002368	1.00		1.00
			Jackson,Yvette S	00002331	1.00		1.00
833252-Secondary School Mgt and Supervision Total					4.00		4.00
833330-Academic Strategies Support	51112	Teacher Special Educator	Harden,Dionne Shacaron	00001149	1.00		1.00
			O'Reilly,Janet F	00004083	1.00		1.00
	51116	Aide-6	Bulger,Emily Elizabeth	00004400	1.00		1.00
833330-Academic Strategies Support Total					3.00		3.00

Cambridge Rindge and Latin School SLC-L - Department 833
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
833340-Self-Contained Academic Ins	51112	Teacher/Special Educator (SC)	Jordan,Michael D	00001448	1.00		1.00
			Porreca,Anthony V	00004307	1.00		1.00
833340-Self-Contained Academic Instruction Total					2.00		2.00
833360-Mental Health/Diagnostic	51112	Teacher/Adjustment Counselor	Wade,Allison Natalia	00003307	1.00		1.00
833360-Mental Health/Diagnostic Total					1.00		1.00
833365-Team Chairs	51112	Psychologist	Hannigan,Devan K	00001556	1.00		1.00
833365-Team Chairs Total					1.00		1.00
CRLS SLC-L Total FTE					42.67		42.67

Cambridge Rindge and Latin School SLC-S - Department 835
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
835210-Language Arts	51112	Teacher Language Arts	Bannon,Meighan Elizabeth	00000649	1.00		1.00
			Githiora-Updike,Wambui B	00001454	1.00		1.00
			Lozada,Sharon M	00002261	1.00		1.00
			Sarmiento,Jennifer Sarah	00000745	1.00		1.00
835210-Language Arts Total					4.00		4.00
835212-Mathematics	51112	Teacher Math	Breyer,Alysa Marie	00004719	1.00		1.00
			Caimi,Marcus A	00000659	1.00		1.00
			Conaty,Kathleen M	00000626	1.00		1.00
			Kussner,Sean Edward	00000555	1.00		1.00
			Saulnier,Ryan William	00000643	1.00		1.00
835212-Mathematics Total					5.00		5.00
835214-Science	51112	Teacher Science	Colby,Sarah J	00004466	1.00		1.00
			Farrar,Margaret R	00004220	1.00		1.00
			Hansel,Elizabeth Frances	00000634	1.00		1.00
			Matani,Parul	00000965	0.67		0.67
			Shavit,Tal T	00000541	1.00		1.00
835214-Science Total					4.67		4.67
835216-Social Studies	51112	Teacher Social Studies	Dodson Ching,Carolyn Jean	00000702	1.00		1.00
			Landwehr,Joshua Jason	00000552	1.00		1.00
			Macias,Elisabeth Josefina	00000628	1.00		1.00
			Weaver,Barbara A	00001585	1.00		1.00
835216-Social Studies Total					4.00		4.00
835217-Computer Education	51117	Technol:Tech Asst (10M/40Hrs)	Nahar,Begum Shamsun	00004520	1.00		1.00
835217-Computer Education Total					1.00		1.00
835218-World Language	51112	Teacher World Lang-French	Arnoldy,Jacqueline Anne	00000960	0.30		0.30
		Teacher World Lang-Spanish	Arroyo-Cody,Michele L	00004163	1.00		1.00
			Vacancy,V	00004884	0.03		0.03
			Whittaker,Paula M	00000563	1.00		1.00
835218-World Language Total					2.33		2.33
835222-Art	51112	Teacher Art	Hegre,Bianca Oriana	00000660	1.00		1.00
			Parker,Kevin J	00000603	1.00		1.00
835222-Art Total					2.00		2.00
835226-Physical Education	51112	Lead Teacher/Physical Educatio	Cody,Scott D	00000747	1.00		1.00
		Teacher Physical Education	Davis,Leslie	00000694	1.00		1.00
			Salazar,Daniel T	00000614	1.00		1.00
		Teacher Physical Education/Hea	Manning,Shannon Victoria	00005474	0.73		0.73
835226-Physical Education Total					3.73		3.73
835228-Bilingual Education	51112	Teacher Bilingual	Pearlstein-Gluck,Michael	00001476	1.00		1.00
		Teacher ESL	Coffidis,Silvia	00000931	1.00		1.00
		Teacher Math	Lee,Michael Yuwing	00001461	1.00		1.00
835228-Bilingual Education Total					3.00		3.00
835238-Dramatic Arts	51112	Teacher Drama	Cramp,Brett Reynolds	00001453	1.00		1.00
835238-Dramatic Arts Total					1.00		1.00
835242-Guidance	51112	Guidance Counselor	Mace,Jodi B	00000621	1.00		1.00
			Weathersby,Daniel V	00000762	1.00		1.00
835242-Guidance Total					2.00		2.00
835252-Secondary School Mgt and Si	51111	Dean of Curriculum & Program	Gaglione,Jeffrey T	00004195	1.00		1.00
		Dean of Students	Prince,Jamalh P	00004201	1.00		1.00
	51115	Clerk (10M/30Hrs)	DiTucci,Donna	00002330	0.75		0.75
		Clerk/Senior 2 (12M/40Hrs)	Gist,Margaret	00002369	1.00		1.00
835252-Secondary School Mgt and Supervision Total					3.75		3.75

Cambridge Rindge and Latin School SLC-S - Department 835
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
835330-Academic Strategies Support	51112	Teacher Special Educator	Chiricosta,Laura Elizabeth	00001140	1.00		1.00
			Elinskas,Diane Marie	00001443	1.00		1.00
			Fallon,Teri A	00004667	1.00		1.00
			Haverty III,John Carmel	00001121	1.00		1.00
			Rusinak,Lorraine	00001425	1.00		1.00
835330-Academic Strategies Support Total					5.00		5.00
835340-Self-Contained Academic Ins	51112	Teacher/Special Educator (SC)	Piehl,Lael Backus	00001431	1.00		1.00
		Teacher-FunctionaAcademics(SC)	O'Neill,Shavaun M	00001123	1.00		1.00
	51116	Aide-6	Cataldo,Michelle L	00002147	1.00		1.00
			Sousa,Donna J	00002394	1.00		1.00
			Vacancy,V	00002389	1.00		1.00
835340-Self-Contained Academic Instruction Total					5.00		5.00
835360-Mental Health/Diagnostic	51112	SocialWorker/AdjustmentCounsel	Bono,Janeen T	00004309	1.00		1.00
835360-Mental Health/Diagnostic Total					1.00		1.00
835365-Team Chairs	51112	Psychologist	Curd,Shannon Elizabeth	00005486	1.00		1.00
835365-Team Chairs Total					1.00		1.00
CRLS SLC-S Total FTE					48.48		48.48

High School Extension Program - Department 836
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
836210-Language Arts	51112	Teacher Language Arts	Farese,Christina Susan	00004866	1.00		1.00
836210-Language Arts Total					1.00		1.00
836212-Mathematics	51112	Teacher Math	Matson,Samuel Fraser	00004867	1.00		1.00
836212-Mathematics Total					1.00		1.00
836214-Science	51112	Teacher Science	Wedderburn,Alicia Stacy Ann	00004864	1.00		1.00
836214-Science Total					1.00		1.00
836216-Social Studies	51112	Teacher History	Peace,Langston Daniel	00005146	0.20		0.20
836216-Social Studies Total					0.20		0.20
836217-Computer Education	51117	Technol:Tech Asst (10M/40Hrs)	Gibson,LeRoy D	00005258	1.00		1.00
836217-Computer Education Total					1.00		1.00
836218-World Language	51112	Teacher World Lang-Spanish	Holmes,Kate Meyer Mawhinney	00004869	1.00		1.00
836218-World Language Total					1.00		1.00
836222-Art	51112	Teacher Art	Chaney,Melissa C	00008114	1.00		1.00
836222-Art Total					1.00		1.00
836242-Guidance	51112	Guidance Counselor	Ferraro,Danya	00008124	0.80		0.80
			Vacancy,V	00005549	0.20		0.20
836242-Guidance Total					1.00		1.00
836252-Secondary School Mgt and Su	51111	Principal HSEP	Dolan,Joseph R	00004865	1.00		1.00
	51112	TIC Teacher In Charged (stipend)	Vacancy,V	N/A	-		-
	51115	Clerk (11M/40Hrs)	Coleman,Elaine A	00004860	1.00		1.00
836252-Secondary School Mgt and Supervision Total					2.00		2.00
836330-Academic Strategies Support	51112	Teacher Special Educator	Greene,Katy A	00004868	1.00		1.00
836330-Academic Strategies Support Total					1.00		1.00
836360-Mental Health/Diagnostic	51112	SocialWorker/AdjustmentCounsel	Evans,Briget A	00004863	1.00		1.00
836360-Mental Health/Diagnostic Total					1.00		1.00
HSEP Total FTE					11.20		11.20

English Language Arts - Department 840
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
840628-Language Arts Admin & Curr	51111	Coordinator Language Arts	Tingle,Janice	00004473	1.00		1.00
	51115	Clerk/Senior 2 (12M/40Hrs)	Gallagher,Linda C	00001979	0.50		0.50
840628-Language Arts Admin & Curriculum Supv Total					1.50		1.50
840660-Staff Development	51112	InstructSupportCoach LangA 3-5	Simpson,Katherine	00004775	0.80	(0.80)	-
		InstructSupportCoachLiterac6-8	Messina,Lisa	00005033	1.00	(1.00)	-
840660-Staff Development Total					1.80	(1.80)	-
English Language Arts Total FTE					3.30	(1.80)	1.50

Primary Education - Department 841
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
841660-Staff Development	51112	InstructSupportCoach LangA EC	FY14 Initiative/Cost Savings	00001646	-	(0.80)	(0.80)
			Hall,Lynne	00001646	0.80		0.80
841660-Staff Development Total					0.80	(0.80)	-
Primary Education Total FTE					0.80	(0.80)	-

Science - Department 842
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
842120-Science	51117	Science R+D Analyst (11M/40Hr)	Pereira,Donna	00000137	1.00		1.00
842120-Science Total					1.00		1.00
842621-Science Admin & Curriculum	51111	Coordinator Science	Scolaro,Lisa Marie	00000021	1.00		1.00
842621-Science Admin & Curriculum Supv Total					1.00		1.00
842660-Staff Development	51112	InstructionalSupportCoach	Dunne,Marianne	00001535	1.00		1.00
			Monahan,Daniel G	00004579	1.00		1.00
		Teacher Science Maynard Ecolog	Agger,Susan R	00004818	1.00		1.00
842660-Staff Development Total					3.00		3.00
Science Total FTE					5.00		5.00

Social Studies - Department 843
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
843629-Social Studies Admin & Curri	51111	Coordinator Social Studies	Stang,Adrienne M	00000031	1.00		1.00
843629-Social Studies Admin & Curriculum Supv Total					1.00		1.00
843660-Staff Development	51112	InstructionalSupportCoach	Jackson,Aja Johari	00005054	1.00		1.00
843660-Staff Development Total					1.00		1.00
Social Studies Total FTE					2.00		2.00

World Language - Department 844
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
844633-World Language Admin & Cu	51111	Coordinator World Languages	Kelleher,James Joseph	00000086	1.00		1.00
	51112	Teacher World Language	Green,Angela M	00005495	1.00		1.00
844633-World Language Admin & Curriculum Supv Total					2.00		2.00
World Language Total FTE					2.00		2.00

Mathematics - Department 848
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
848635-Math Admin & Curriculum Su	51111	Coordinator Math	Healy,Mark Ben	00000054	1.00		1.00
	51115	Clerk/Senior 2 (12M/40Hrs)	Gallagher,Linda C	00001979	0.50		0.50
848635-Math Admin & Curriculum Supv Total					1.50		1.50
Mathematics Total FTE					1.50		1.50

Athletics - Department 849
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
849901-Athletics	51111	Director Athletics	Vacancy,V	00005147	1.00		1.00
	51112	Teacher Athletic Trainer	Brown,Kara J	00002271	0.84		0.84
			FY14 Initiative/Cost Savings	00000789		0.17	0.17
				00002271		0.16	0.16
			Shinkwin,Mary	00000789	0.83		0.83
849901-Athletics Total					2.67	0.33	3.00
Athletics Total FTE					2.67	0.33	3.00

Educational Technology - Department 851
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
851637-Ed Tech Admin & Curriculum	51111	Assistant Director Ed Technolo	Roughton,Gina L	00005275	1.00		1.00
851637-Ed Tech Admin & Curriculum Supv Total					1.00		1.00
Educational Technology Total FTE					1.00		1.00

Office of Special Education - Department 852
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
852315-OT/PT	51112	Occupational Therapist	Fletcher,Stephanie T	00001102	0.20		0.20
		Physical Therapist	FY14 Initiative/Cost Savings	00005611	-	0.60	0.60
852315-OT/PT Total					0.20	0.60	0.80
852320-Speech/Language	51112	Speech/Language Pathologist	Murphy,Rachael Lemire	00001853	0.40		0.40
		Speech/Language Pathologist (11 Months)	FY14 Initiative/Cost Savings	00005623	-	1.00	1.00
852320-Speech/Language Total					0.40	1.00	1.40
852325-OSE Bahavioral Support Servi	51112	Teacher Floortime Specialist	Gurry,Susan Elizabeth	00005375	1.00		1.00
		Teacher/Behavioral Specialist	Fleming,Bridget Theresa	00005472	1.00		1.00
			Genova,Corinne Murphy	00000994	1.00		1.00
			Lower,Charles B	00004786	1.00		1.00
			McKay,Julie A	00005085	1.00		1.00
			Ryder,Yuko Isono	00007295	1.00		1.00
			Simpson-Reese,Hollie E	00004304	1.00		1.00
852325-OSE Bahavioral Support Service Total					7.00		7.00
852330-Academic Strategies Support	51112	Teacher Inclusion Specialist	FY14 Initiative/Cost Savings	TBI	-	4.00	4.00
852330-Academic Strategies Support Total					-	4.00	4.00
852360-Mental Health/Diagnostic	51112	AdjustmentCouns/BehaviorSpecia	Weisz,Karen E	00004193	1.00		1.00
		SocialWorker/AdjustmentCounsel	Rosenbaum,Natalia Gabriela	00005087	1.00		1.00
852360-Mental Health/Diagnostic Total					2.00		2.00
852365-Team Chairs	51112	Psychologist	Dillon,Nicole Jane	00001440	0.20		0.20
			FY14 Initiative/Cost Savings	TBI	-	(1.20)	(1.20)
			Kinn-Edwards,Sylvia L	00001861	0.20		0.20
			Loomis,Leslie	00001562	0.20		0.20
			Mercedes,Brigitte J	00004120	0.20		0.20
			Moloy,Christine	00000519	0.20		0.20
			Moore,Christiana Elizabeth	00001437	1.00		1.00
			Ulmschneider,Carmela C	00001569	0.20		0.20
		Psychologist Pre-School	Burns,Elizabeth Jane	00007180	1.00		1.00
			Haidar,Beverly L	00000155	1.00		1.00
		Tch-In-Charge Psychologist 504	Materazzo,Jennifer D	00005237	1.00		1.00
852365-Team Chairs Total					5.20	(1.20)	4.00
852370-Adaptive/Assistive Technolog	51112	Teacher Assistive Technology	Lewis,Robin Marcie	00001845	1.00		1.00
			Marques,Michelle Lee	00007296	1.00		1.00
852370-Adaptive/Assistive Technology Total					2.00		2.00
852375-OSE Mgt and Supervision	51111	Assistant Director	Spera,Jean	00000050	1.00		1.00
		Assistant Superintendent Student Services	Vacancy,V	00005525	1.00		1.00
		Coordinator Special Education	Altepeter,Rebecca Megan	00005229	1.00		1.00
	51112	Lead Teacher (.20 FTE)	FY14 Initiative/Cost Savings	00005180	-	(0.20)	(0.20)
			Vacancy,V	00005180	0.20		0.20
		Lead Teacher (.80 FTE)	Dvorak,Joyce Rene	00004759	0.80		0.80
		Tch-In-Charge Autism	Barney,Stephanie Lee	00005084	1.00		1.00
			FY14 Initiative/Cost Savings	00005084	-	(1.00)	(1.00)
		Tch-In-Charge Behavioral Progr	Kelley,Robert Joseph	00005086	1.00		1.00
		Tch-In-Charge Inclusion Specialist	Donlon,Kathleen Ann Sabina	00001411	1.00		1.00
	51115	IEP Specialist (12M/40Hrs)	MacDonald,Clare	00005133	1.00		1.00
		Secretary CTA Unit C-OSE	DeVincent,Judith A	00001987	1.00		1.00
		Student Services Spec(12M/40H)	Snedeker,Janet M	00005132	1.00		1.00
	51117	Assistant Program Manager-OSE	Wallace,Heidi Anne	00005135	1.00		1.00
		Manager OSE	Whitehead,Richard H	00000051	1.00		1.00
		SpEd Parent Advisory Council C	Rippey,Rosalie Claire Farley	00005116	0.37		0.37
852375-OSE Mgt and Supervision Total					12.37	(1.20)	11.17
852395-Pre-School Special Education	51112	Pre-School Team Leader TIC	Evans,Susan	00004305	1.00		1.00
		Teacher-DD Special Start (11 Months)	FY14 Initiative/Cost Savings	00005640	-	1.00	1.00
		Teacher-PreSchool Specialist	Parkus,Jeannie K	00001643	1.00		1.00
	51116	Aide-6 OSE Pre-School	FY14 Initiative/Cost Savings	00002324	-	(1.00)	(1.00)
			Salcedo,Aracelys	00002324	1.00		1.00
		Aide-7 Special Start (11Months)	FY14 Initiative/Cost Savings	00005604	-	1.00	1.00
				00005605	-	1.00	1.00
				00005606	-	1.00	1.00
852395-Pre-School Special Education Total					3.00	3.00	6.00
Office of Special Education Total FTE					32.17	6.20	38.37

Visual and Performing Arts - Department 853
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
853130-Music	51112	Teacher Music Instrumental	Anderson,Hilary J	00007310	1.00		1.00
			LeMay,Aimee Ashley	00007311	1.00		1.00
			Tally,Richardson Cowles	00007309	1.00		1.00
853130-Music Total					3.00		3.00
853652-VPA Admin & Curriculum Sup	51111	Coordinator Visual&Performing	Koury,Elaine T	00004808	1.00		1.00
	51112	Tch-In-Charge Visual & Perform	Holm,Susan Wilbar	00004837	1.00		1.00
		Teacher/Staff Developer	Bookwalter,AnneMarie Catherine	00004174	1.00		1.00
	51115	Clerk/Senior 2 (12M/40Hrs)	Mahoney,Katherine L	00002370	1.00		1.00
	51117	Music Assistant (11M/40Hrs)	Smith,James	00000136	1.00		1.00
853652-VPA Admin & Curriculum Supv Total					5.00		5.00
Visual and Performing Arts Total FTE					8.00		8.00

Library Media - Department 854
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
854627-Library Media Admin & Curri	51111	Assistant Director Library Med	Berger,Marjorie R	00005230	1.00		1.00
	51117	Cataloguer/Automation Speciali	Bartoo,Gillian	00000131	1.00		1.00
854627-Library Media Admin & Curriculum Supv Total					2.00		2.00
854630-Teacher Resource Center	51112	Teacher Library Media TRC	Nash,Melanie M	00002270	1.00		1.00
	51117	Library Media Technician	Hart,Nicole Prowell	00000174	1.00		1.00
854630-Teacher Resource Center Total					2.00		2.00
854631-Cable Television	51117	Media Arts Manager (11M/40Hrs)	Berkowitz,Regina S	00005235	1.00		1.00
854631-Cable Television Total					1.00		1.00
Library Media Total FTE					5.00		5.00

Bilingual - Department 858
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
858133-ESL Support	51117	Language Assessment Specialist	Rosa,Marlyn	00007258	0.75		0.75
858133-ESL Support Total					0.75		0.75
858149-Elementary Parent Support S	51117	Bilingual Liaison Coord 10M/40	Jerome,Jardine Dolne	00000175	1.00		1.00
			Pereira,Rosemary	00000152	1.00		1.00
			Rivera,Joseph N	00000153	1.00		1.00
858149-Elementary Parent Support Services Total					3.00		3.00
858626-Bilingual Admin & Curriculun	51111	Coordinator of Bilingual & ELA	Madera,Michelle E	00000046	1.00		1.00
	51112	ESL Teacher/Coach	Benedikt,Elizabeth	00000997	1.00		1.00
	51115	Clerk/Senior 2 (12M/40Hrs)	Hyppolite,Blondine	00001985	1.00		1.00
858626-Bilingual Admin & Curriculum Supv Total					3.00		3.00
Bilingual Total FTE					6.75		6.75

Health & Physical Education - Department 860
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
860126-Physical Education	51112	Lead Teacher/Physical Educatio	Burke,Joel	00005429	0.60		0.60
860126-Physical Education Total					0.60		0.60
860226-Physical Education	51116	Aide-6 CRLS Physical Education	Wheeler,Marilyn R	00002396	1.00		1.00
		Aide-7 Physical Education	Valdez,Alexander	00002226	1.00		1.00
	51117	Technical Assistant/Pool Atten	Winograd,Robert	00004752	1.00		1.00
860226-Physical Education Total					3.00		3.00
860622-Physical Education Admin &	51111	Coordinator PhysEd Health/Well	Aufiero,Christopher Charles	00000028	1.00		1.00
	51112	Lead Teacher Health	DeAndrade,Kim	00004207	1.00		1.00
		Lead Teacher/Physical Educatio	FY14 Initiative/Cost Savings	00005429	-	0.40	0.40
	51115	Clerk/Senior 2 (12M/40Hrs)	Powers,Antoinette	00001981	1.00		1.00
860622-Physical Education Admin & Curriculum Supv Total					3.00	0.40	3.40
Health & Physical Education Total FTE					6.60	0.40	7.00

Home Based Program - Department 862
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
862109-Home-Based EC	51112	Teacher Home Base	Heise-Baigorria,Cornelia	00002267	0.70		0.70
	51116	Aide-7	Beucler,Margaret	00002249	1.00		1.00
	51118	Home Visitor Aide	Begum,Mohabbat A	00000330	0.34		0.34
			Carrero,Carmen J	00000328	0.34		0.34
			Dillon,Sheila Teresa	00000326	0.34		0.34
			Flaherty,Patricia Elizabeth	00000335	0.50		0.50
			Henry,Arleen S	00000333	0.50		0.50
			Huda,Qumrunnessa A	00000334	0.50		0.50
			Mayer,Ellen Ruth	00000331	0.34		0.34
			Miranda,Carol	00000327	0.34		0.34
			Okabe-Velasco,Kumi	00000329	0.34		0.34
			Parker,Joanne	00000336	0.34		0.34
			Vincent,Donna J	00000325	0.50		0.50
			Wade,Katrina L	00000324	0.34		0.34
862109-Home-Based EC Total					6.42		6.42
Home Based Program Total FTE					6.42		6.42

Family Resource Center - Department 865
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
865149-Elementary Parent Support S	51117	FamilyResourceLiaison-Contract	Brazo,Melody L	00000133	0.50		0.50
865149-Elementary Parent Support Services Total					0.50		0.50
865893-Family Resource Center	51111	Director Student Reg & Enrollm	O,Linh Tue	00000102	1.00		1.00
	51115	Clerk (12M/30Hrs)	Sampson,Kathleen	00005136	0.75		0.75
	51117	Bilingual Liaison Coord 10M/40	Pereira,Rosemary	00000152	0.14		0.14
		FamilyResourceLiaison-Contract	Sousa,Donna M	00000127	1.08		1.08
865893-Family Resource Center Total					2.97		2.97
Family Resource Center Total FTE					3.47		3.47

Affirmative Action - Department 866
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
866890-Affirmative Actions	51117	AffirmativeAction/RecruitSpeci	McLaughlin,Kahris	00004453	1.00		1.00
866890-Affirmative Actions Total					1.00		1.00
Affirmative Action Total FTE					1.00		1.00

Safety and Security - Department 867
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
867770-Safety and Security Services	51111	Director Safety and Security	Silva,John G	00000091	1.00		1.00
	51115	Clerk/Senior 2 (12M/40Hrs)	Murphy,Jeanne	00001996	1.00		1.00
	51117	Safety Specialist 10 Months	Adams Jr,Rawhl A	00004862	1.00		1.00
			Lecorps,Aral	00000169	1.00		1.00
			Mitrano,Kevin	00000176	1.00		1.00
			Torres,Ada	00000183	1.00		1.00
		Safety Specialist 12 Months	Ellcock,Warren S	00000162	1.00		1.00
			Harris,Susan F	00000187	1.00		1.00
			McInerney,Thomas	00000154	1.00		1.00
			Nardella,Joseph	00000167	1.00		1.00
			Stone,Francis R	00000158	1.00		1.00
		Senior Safety Specialist-CRLS	Carvello,Pasquale J	00000166	1.00		1.00
867770-Safety and Security Services Total					12.00		12.00
Safety and Security Total FTE					12.00		12.00

Assistant Superintendent for Elem Ed & Curriculum - Department 869
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
869670-Grants Development	51117	Program Development/Grants Spe	Dostert,Candyce J	00004820	1.00		1.00
869670-Grants Development Total					1.00		1.00
869871-Assistant Superintendent for	51111	Assistant Superintendent Curriculum & Instruction	Vacancy,V	00008217	1.00		1.00
		Assistant Superintendent Elem Education	MacDonald,Maryann	00000045	1.00		1.00
	51115	Secretary (12M/40Hrs)	Bernard,Marie F	00001983	1.00		1.00
	51117	Assessment Specialist 12M	Ivins,Kathleen A	00000129	0.80		0.80
		Program Evaluator	FY14 Initiative/Cost Savings	00005612	-	1.00	1.00
		Program Manager-RTI	FY14 Initiative/Cost Savings	00005478	-	(1.00)	(1.00)
			Vacancy,V	00005478	1.00		1.00
869871-Assistant Superintendent for Elem Ed & Curriculum Total					4.80	-	4.80
Assistant Superintendent for Elem Ed & Curriculum Total FTE					5.80	-	5.80

Rindge School of Technical Arts (RSTA) - Department 873
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
873254-RSTA-Mgt and Supervision	51111	Executive Director RSTA	Ananis,Michael V	00004297	1.00		1.00
	51115	Clerk (12M/40Hrs)	Beard,Dosha Ellis	00002337	1.00		1.00
873254-RSTA-Mgt and Supervision Total					2.00		2.00
873257-RSTA-Business Education	51112	Teacher Business Education	Desire,Marie R-B Bernadette C	00000756	1.00		1.00
			Rubin,Lawrence	00000930	1.00		1.00
			Williams,Rosalie	00000644	0.67		0.67
873257-RSTA-Business Education Total					2.67		2.67
873258-RSTA-Information Technolog	51112	Teacher Information Technology	Russo,Anthony G	00000640	1.00		1.00
873258-RSTA-Information Technology Total					1.00		1.00
873260-RSTA-Automotive	51112	Teacher Automotive	Cooper,Robert P	00004359	1.00		1.00
			Doucette,Roy D	00004360	1.00		1.00
			Rivera,Steve	00004437	1.00		1.00
873260-RSTA-Automotive Total					3.00		3.00
873261-RSTA-Commercial Design	51112	Teacher Creative Design	Watson Maxwell,Michele A	00004438	1.00		1.00
		Teacher Visual & Video Design	Brisk,Angelica Allende	00008130	0.33		0.33
873261-RSTA-Commercial Design Total					1.33		1.33
873262-RSTA-Graphic Arts	51112	Teacher Graphic Communications	Hallam,Michelle J	00004669	1.00		1.00
873262-RSTA-Graphic Arts Total					1.00		1.00
873270-RSTA-Bio Technology	51112	Teacher/Bio Technology	Abrams,Joan G	00004445	1.00		1.00
873270-RSTA-Bio Technology Total					1.00		1.00
873272-RSTA-Media Arts	51112	Teacher Media Technology	Antunes,Dacia Julia	00008131	1.00		1.00
		Teacher Visual & Video Design	Brisk,Angelica Allende	00008130	0.67		0.67
873272-RSTA-Media Arts Total					1.67		1.67
873274-RSTA-Carpentry	51112	Teacher Carpentry	Aldrich,Bruce A	00000639	1.00		1.00
			Carey,Douglas Francis	00000936	1.00		1.00
873274-RSTA-Carpentry Total					2.00		2.00
873276-RSTA-Computer Programmin	51112	Teacher Business Education	Williams,Rosalie	00000644	0.33		0.33
873276-RSTA-Computer Programming Total					0.33		0.33
873278-RSTA-Health Careers	51112	Teacher Health Assisting	Brosnan,Catherine Mary	00005159	0.50		0.50
			Ciccarelli,Anne Marie T	00004446	1.00		1.00
			Hughes,Gina Marie	00008227	1.00		1.00
			McLean,Kristian A	00001618	0.50		0.50
873278-RSTA-Health Careers Total					3.00		3.00
873279-RSTA-Culinary Arts	51112	Teacher Culinary Arts	Legault,Joel E	00000707	1.00		1.00
			McKinney,Richard S	00004316	1.00		1.00
			Thomas,Catherine M	00004315	1.00		1.00
			Zuercher,Michael F	00008132	1.00		1.00
873279-RSTA-Culinary Arts Total					4.00		4.00
873282-RSTA-Engineering	51112	Teacher Engineering	Hauck,Conrad E	00004670	1.00		1.00
			Jackson,Barry Mark	00004442	1.00		1.00
873282-RSTA-Engineering Total					2.00		2.00
873288-RSTA-Career Counseling	51112	Counselor Career Vocational Gu	Garman,Clare H	00004368	1.00		1.00
873288-RSTA-Career Counseling Total					1.00		1.00
873290-RSTA-Cooperative Education	51112	Teacher Cooperative Education	Rubin,Jacqueline D	00000642	1.00		1.00
873290-RSTA-Cooperative Education Total					1.00		1.00
873330-Academic Strategies Support	51112	Teacher Special Educator	Cannella,Anthony	00001852	1.00		1.00
873330-Academic Strategies Support Total					1.00		1.00
Rindge School of Technical Arts (RSTA) Total FTE					28.00		28.00

Purchasing - Department 880
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
880710-Purchasing	51111	Manager of Purchasing	Dickerson,Joel Charles	00004821	1.00		1.00
			FY14 Initiative/Cost Savings	00004821	-	(1.00)	(1.00)
		Manager of Purchasing & Accounts Payable	FY14 Initiative/Cost Savings	00005610	-	1.00	1.00
	51115	Clerk/Senior 2 (12M/40Hrs)	Hansis,William	00002364	1.00		1.00
		Clerk/Supervisor 2 (12M/40Hrs)	Wright,Ann Marie	00002365	1.00		1.00
	51117	Buyer (12M/40Hrs)	Martin,Mary M	00002343	1.00		1.00
880710-Purchasing Total					4.00	-	4.00
Purchasing Total FTE					4.00	-	4.00

Payroll - Department 881
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
881720-Payroll	51111	Manager of Payroll	Nordstrom,Deborah	00004285	1.00		1.00
	51115	Clerk (12M/20Hrs)	Crowley,Marie C	00005181	0.50		0.50
		Clerk (12M/40Hrs)	DeAngelo,Jacqueline	00002345	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	Clover,Katherine M	00002346	1.00		1.00
	51117	Payroll Systems Support Specia	Santosuosso,Rayanne A	00004295	1.00		1.00
			Sousa,Melissa A	00005510	1.00		1.00
881720-Payroll Total					5.50		5.50
Payroll Total FTE					5.50		5.50

Plant Operations and Maintenance - Department 883
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
883740-Plant Maintenance/Operatio	51111	Director of Facilities	Ham,Dana B	00000096	1.00		1.00
	51113	Carpenter Senior 4	Mobley,John J	00001891	1.00		1.00
		Electricians Helper 12M/40Hrs	Daniels,Christopher S	00002108	1.00		1.00
		Head Electrician	DiBiase,William	00001878	1.00		1.00
		HVAC Helper	Pace,Sergio	00002115	1.00		1.00
			Smith,Robert E	00004049	1.00		1.00
		Lead Carpenter	Gentile,Morris	00001890	1.00		1.00
		Lead Fire Alarm Electrician	Tinker,William F	00002113	1.00		1.00
		Lead HVAC Techn	Lombardo,Joseph	00002116	1.00		1.00
		Lead Pipefitter	Tavares,Benjamin	00000104	1.00		1.00
		Lead Plumber(Forem)	Heim,Ronald	00000034	1.00		1.00
		Sr Custodian-4	Edmonds,Stephen	00001896	1.00		1.00
	51115	Clerk (12M/40Hrs)	Schaffner,Mary E	00002349	1.00		1.00
		Clerk/Senior 2(12M/40H)Permits	FY14 Initiative/Cost Savings	00004671	-	(1.00)	(1.00)
			Talarico,Denise	00004671	1.00		1.00
		Clerk/Tel Operator (12M/40Hrs)	FY14 Initiative/Cost Savings	00001967	-	(1.00)	(1.00)
			Stiles,Camille E	00001967	1.00		1.00
	51117	Project Manager Bldg Automatio	Geary,Francis Patrick	00005294	1.00		1.00
		Project Manager Sustainable Pr	VonHoffmann,Kristen Lane	00005128	1.00		1.00
883740-Plant Maintenance/Operations Total					17.00	(2.00)	15.00
883745-Custodial Operations	51113	Custodian Jr 1	Griffin,Thomas	00001881	1.00		1.00
			Ravanis,James	00007251	1.00		1.00
		Custodian Jr 3	Resmini,Alan	00001876	1.00		1.00
		Senior Storekeeper	Down Jr,Donald S	00001894	1.00		1.00
883745-Custodial Operations Total					4.00		4.00
Plant Operations and Maintenance Total FTE					21.00	(2.00)	19.00

Transportation - Department 885
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
885750-Transportation-Regular Bus	51113	Bus Driver-1	Noseworthy,Gregory P	00002111	1.00		1.00
	51117	Transportation Assistant	Canavan,Mary E	00004426	0.50		0.50
		Transportation Supervisor	Coyle Fisher,Tina Marie	00000191	1.00		1.00
885750-Transportation-Regular Bus Total					2.50		2.50
Transportation Total FTE					2.50		2.50

Legal Service - Department 886
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
886865-Legal Services	51115	Secretary to Sr Admin (Non-C)	Walsh,Martha	00001978	1.00		1.00
	51117	Legal Counsel	MacFarlane,Maureen A	00004289	1.00		1.00
886865-Legal Services Total					2.00		2.00
Legal Service Total FTE					2.00		2.00

Accounts Payable - Department 887
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
887725-Accounts Payable	51111	Manager of Accounts Payable	FY14 Initiative/Cost Savings	00005199	-	(1.00)	(1.00)
			Sullivan,Jean	00005199	1.00		1.00
	51115	Clerk (12M/40Hrs)	Daly,Nancy M	00002352	1.00		1.00
			FY14 Initiative/Cost Savings	00002352	-	(1.00)	(1.00)
		Clerk Accounts Payable Specialist	FY14 Initiative/Cost Savings	00005607	-	1.00	1.00
		Clerk/Senior 2 (12M/40Hrs)	Grimm,Marie	00002351	1.00		1.00
887725-Accounts Payable Total					3.00	(1.00)	2.00
Accounts Payable Total FTE					3.00	(1.00)	2.00

Financial Operations - Department 888
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
888715-Accounting and Budgeting	51115	Clerk Financial Operations Specialist	FY14 Initiative/Cost Savings	00005608	-	1.00	1.00
		Clerk/Senior 2 (12M/40Hrs)	Branco,Linda M	00002350	1.00		1.00
			FY14 Initiative/Cost Savings	00002350	-	(1.00)	(1.00)
	51117	Budget Analyst Sr	Loder,James	00000161	1.00		1.00
			Rousseau,Patricia L	00000163	0.92		0.92
888715-Accounting and Budgeting Total					2.92	-	2.92
Financial Operations Total FTE					2.92	-	2.92

Information Communication & Technology (ICTS) - Department 892
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
892780-Information, Communication	51111	Chief Information Officer	Smith,Steven W	00004451	1.00		1.00
	51115	Clerk (11M/36Hrs)	Doran,Judith Ann	00005232	0.90		0.90
	51117	CRLS Student Data Coordinator	Smith,Kathleen	00004204	1.00		1.00
		ICTS Support Specialist	Barbosa,Hanoyka	00000164	1.00		1.00
		Senior Database Administrator	Armstrong,David Wayne	00005291	1.00		1.00
		SrSystems/Net Admin-ProjectMgr	Keegan,Kevin M	00000134	1.00		1.00
		Systems/Network Admin	Perez,Nelson	00000130	1.00		1.00
		Technology Support Technician	Graham,Jason K	00004439	1.00		1.00
			Scialoia,Susan A	00005448	1.00		1.00
		Web Administrator	Waters,Lisa Lora	00004434	1.00		1.00
892780-Information, Communication & Technology Services Total					9.90		9.90
Information Communication & Technology (ICTS) Total FTE					9.90		9.90

Deputy Superintendent of Teaching and Learning - Department 893
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
893650-Middle Schools Program Dev	51117	OST Assistant Manager	Weinstock,Daniel	00005475	0.70		0.70
		Program Manager (12M/40Hrs)	Milner,Khari J	00005030	1.00		1.00
893650-Middle Schools Program Development Total					1.70		1.70
893660-Staff Development	51117	Program Manager-Academic Chall	Feynman,Paula Jean	00005477	1.00		1.00
893660-Staff Development Total					1.00		1.00
893840-Deputy Superintendent	51111	Deputy Supt Teaching & Learning	Turk,Carolyn L	00004449	1.00		1.00
	51115	Secretary to Sr Admin (Non-C)	Barros,Deborah	00002301	0.75		0.75
893840-Deputy Superintendent Total					1.75		1.75
Deputy Superintendent of Teaching and Learning Total FTE					4.45		4.45

Chief Operating Officer - Department 894
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
894148-Elementary General Instructi	51116	Aide-8 Reflection & Recovery	West,Theron A	00008303	1.00		1.00
	51117	Conflict Mediator (11M/40Hrs)	Gooding,Chandra B	00008226	0.50		0.50
894148-Elementary General Instructional Support Total					1.50		1.50
894250-Secondary General Instructic	51117	Conflict Mediator (11M/40Hrs)	Gooding,Chandra B	00008226	0.50		0.50
894250-Secondary General Instructional Support Total					0.50		0.50
894850-Chief Operating Officer	51111	Chief Operating Officer	Maloney,James P	00004452	1.00		1.00
	51117	Mail Room Assistant(12M/20Hrs)	Farina,Richard	00000226	0.50		0.50
		Operations Assistant	Johnson,Joanne	00002354	1.00		1.00
894850-Chief Operating Officer Total					2.50		2.50
Chief Operating Officer Total FTE					4.50		4.50

Chief Financial Officer - Department 895
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
895860-Chief Financial Officer	51111	Chief Financial Officer	Spinner,Claire B	00007217	1.00		1.00
	51117	Budget Analyst Sr	Madeiros,Nancy P	00000151	1.00		1.00
895860-Chief Financial Officer Total					2.00		2.00
Chief Financial Officer Total FTE					2.00		2.00

Superintendent of Schools - Department 896
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
896870-Superintendent	51111	Chief Planning Officer	FY14 Initiative/Cost Savings	00005160	-	(0.50)	(0.50)
			Likis,Lori Anne Lienhard	00005129	0.50		0.50
			Vacancy,V	00005160	0.50		0.50
		Superintendent	Young,Jeffrey M	00004723	1.00		1.00
	51115	Administrative Ass't/Supt Offi	Carrieri,Elaine M	00000139	1.00		1.00
896870-Superintendent Total					3.00	(0.50)	2.50
Superintendent of Schools Total FTE					3.00	(0.50)	2.50

School Committee - Department 897
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
897880-School Committee	51111	School Committee Secretary	Berry,Patricia Ann	00000083	1.00		1.00
	51115	Secretary to Sr Admin (Non-C)	Martin,Judith	00001994	1.00		1.00
	51117	School Committee Member	Fantini,Alfred B	00005280	-		-
			Harding,Richard N	00005269	-		-
			McGovern,Marc C	00005270	-		-
			Nolan,Patricia M	00005271	-		-
			Osborne,Mervan F	00005272	-		-
			Turkel,Alice L	00005273	-		-
897880-School Committee Total					2.00		2.00
School Committee Total FTE					2.00		2.00

Human Resources - Department 898
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
898835-Human Resources	51111	Exec Director Human Resources	Allen,Barbara J	00000084	1.00		1.00
		Manager Human Resources	Ranaghan,Joan F	00000085	1.00		1.00
	51115	Clerk (12M/40Hrs)	Nonni,Antonette	00002363	1.00		1.00
			Pierre,Ashley C	00002360	1.00		1.00
		Clerk/Senior 2 (12M/40Hrs)	Cataldo,Maryann	00002359	1.00		1.00
			McGrath,Constance M	00004238	1.00		1.00
		Secretary to Sr Admin (Non-C)	Picanco,Anne Marie	00002358	1.00		1.00
	51117	HRIS Data Coordinator	Miller-Hayes,Gail M	00000149	1.00		1.00
		HRIS Support Specialist	FY14 Initiative/Cost Savings	00005139	-	(0.50)	(0.50)
			Quinn,Suzanne	00005139	0.50		0.50
898835-Human Resources Total					8.50	(0.50)	8.00
Human Resources Total FTE					8.50	(0.50)	8.00

Fixed Assets/Systemwide Acounts - Department 899
FY14 General Fund Adopted Budget FTEs

Department	Account	Job Title	Incumbent	PS#	FY13 Adjusted FTE	Initiatives / Cost Savings FTE	FY14 Adopted FTE
899898-Systemwide Accounts	51115	Floating Clerk Specialist (12M/40Hrs)	Mignott,Natasha Fay	00005528	1.00		1.00
899898-Systemwide Accounts Total					1.00		1.00
Fixed Assets/Systemwide Acounts Total FTE					1.00		1.00

Appendix

SECTION VIII: Appendix

Enrollment Report—Official Data October 1, 2012

Enrollment History SY 2003/04 – SY 2017/18

Projected SY 2013/14 Enrollment by School and Grade

FY 2014 Elementary Classrooms by School & Grade

FY 2014 Change in General Education Elementary Classroom Teacher FTEs

Expenditure Summary by Account Code

Professional Development Expenditures as Reported on State End of Year Report

FY 2014 Per Pupil Allocations by School

FY 2014 School Improvement Plan Budget Allocations by School

FY 2014 Professional Development Allocation by School

FY 2014 Five Year Expenditure Projections

FY 2014 Five Year Revenue Projections

FY 2014 Budget Development Calendar

Glossary of Terms

Glossary of Abbreviations

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Enrollment Report

Official Data October 1,2012

School	Enrollment	OSE		SES Free		SES Pd		ELL		White		African Amer.		Asian		Native Amer.		Haw / Pac. Islander		Mult-Race Non-Hisp		Hispanic any race		F		M	
Amigos School	338	46	14%	76	22%	262	78%	17		134	40%	18	5%	10	3%	0	0%	1	0%	28	8%	147	43%	195	58%	143	42%
Baldwin School	304	68	22%	101	33%	203	67%	5		147	48%	64	21%	35	12%	0	0%	1	0%	27	9%	30	10%	149	49%	155	51%
Cambridgeport School	258	34	13%	92	36%	166	64%	10		130	50%	48	19%	29	11%	0	0%	0	0%	20	8%	31	12%	131	51%	127	49%
Fletcher/Maynard Academy	223	57	26%	152	68%	71	32%	8		54	24%	87	39%	14	6%	5	2%	3	1%	17	8%	43	19%	104	47%	119	53%
Graham & Parks School	353	49	14%	139	39%	214	61%	111		158	45%	71	20%	66	19%	1	0%	1	0%	15	4%	41	12%	156	44%	197	56%
Haggerty School	252	54	21%	94	37%	158	63%	14		113	45%	67	27%	40	16%	1	0%	1	0%	18	7%	12	5%	130	52%	122	48%
Kennedy-Lonfellow School	295	39	13%	192	65%	103	35%	15		104	35%	94	32%	37	13%	0	0%	1	0%	9	3%	50	17%	148	50%	147	50%
King Open School	345	81	23%	168	49%	177	51%	13		179	52%	70	20%	20	6%	3	1%	1	0%	28	8%	44	13%	144	42%	201	58%
King School	250	24	10%	119	48%	131	52%	14		59	24%	93	37%	54	22%	0	0%	0	0%	18	7%	26	10%	150	60%	100	40%
Morse School	299	84	28%	165	55%	134	45%	2		98	33%	98	33%	42	14%	3	1%	1	0%	29	10%	28	9%	157	53%	142	47%
Peabody School	307	61	20%	141	46%	166	54%	10		130	42%	98	32%	28	9%	1	0%	2	1%	22	7%	26	8%	162	53%	145	47%
Tobin School	274	45	16%	111	41%	163	59%			101	37%	74	27%	44	16%	2	1%	0	0%	27	10%	26	9%	140	51%	134	49%
School Group Totals:	**3498**	**642**	**18%**	**1550**	**44%**	**1948**	**56%**	**219**	**6%**	**1407**	**40%**	**882**	**25%**	**419**	**12%**	**16**	**0%**	**12**	**0%**	**258**	**7%**	**504**	**14%**	**1766**	**50%**	**1732**	**50%**
Camb St Upper Campus	254	71	28%	129	51%	125	49%	6		88	35%	92	36%	25	10%	3	1%	1	0%	10	4%	35	14%	122	48%	132	52%
Putnam Ave Upper Campus	241	60	25%	143	59%	98	41%	1		70	29%	96	40%	37	15%	0	0%	1	0%	7	3%	30	12%	105	44%	136	56%
Rindge Ave Upper Campus	252	54	21%	106	42%	146	58%			112	44%	76	30%	27	11%	2	1%	0	0%	9	4%	26	10%	106	42%	146	58%
Vassal Lane Upper Campus	293	80	27%	129	44%	164	56%	43		97	33%	107	37%	45	15%	1	0%	1	0%	14	5%	28	10%	141	48%	152	52%
School Group Totals:	**1040**	**265**	**25%**	**507**	**49%**	**533**	**51%**	**50**	**5%**	**367**	**35%**	**371**	**36%**	**134**	**13%**	**6**	**1%**	**3**	**0%**	**40**	**4%**	**119**	**11%**	**474**	**46%**	**566**	**54%**
CRLS	1684	234	14%	744	44%	940	56%	88		621	37%	598	36%	184	11%	10	1%	0	0%	41	2%	230	14%	842	50%	842	50%
School Group Totals:	**1684**	**234**	**14%**	**744**	**44%**	**940**	**56%**	**88**	**5%**	**621**	**37%**	**598**	**36%**	**184**	**11%**	**10**	**1%**	**0**	**0%**	**41**	**2%**	**230**	**14%**	**842**	**50%**	**842**	**50%**
RC	1	1	100%	0	0%	1	100%			1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%			1	100%
C	406	48	12%	162	40%	244	60%	23		170	42%	132	33%	46	11%	0	0%	0	0%	10	2%	48	12%	193	48%	213	52%
L	408	60	15%	195	48%	213	52%	23		146	36%	150	37%	35	9%	6	1%	0	0%	9	2%	62	15%	212	52%	196	48%
R	401	58	14%	180	45%	221	55%	19		147	37%	144	36%	51	13%	3	1%	0	0%	8	2%	48	12%	205	51%	196	49%
S	409	54	13%	171	42%	238	58%	21		150	37%	135	33%	51	12%	1	0%	0	0%	13	3%	59	14%	201	49%	208	51%
E	59	13	22%	36	61%	23	39%	2		7	12%	37	63%	1	2%	0	0%	0	0%	1	2%	13	22%	31	53%	28	47%
OSE TUITIONED OUT	171	171	100%	32	19%	139	81%			79	46%	58	34%	12	7%	0	0%	1	1%	1	1%	20	12%	51	30%	120	70%
School Group Totals:	**171**	**171**	**100%**	**32**	**19%**	**139**	**81%**			**79**	**46%**	**58**	**34%**	**12**	**7%**	**0**	**0%**	**1**	**1%**	**1**	**1%**	**20**	**12%**	**51**	**30%**	**120**	**70%**
District Wide Totals:	**6393**	**1312**	**21%**	**2833**	**44%**	**3560**	**56%**	**357**	**6%**	**2474**	**39%**	**1909**	**30%**	**749**	**12%**	**32**	**1%**	**16**	**0%**	**340**	**5%**	**873**	**14%**	**3133**	**49%**	**3260**	**51%**

Ten Year Enrollment History

Year	Pre-K	MK	K	1	2	3	4	5	6	7	8	9	10	11	12	Self-Cont'd & Out of District	Tot	Incr/(Decr) from Prior Yr.
Births 5-yrs previous	*986*																	
2003-04	55		694	489	466	479	443	454	467	465	460	474	505	508	500	297	6756	(355)
	923																	
2004-05	50		708	461	462	441	445	398	440	420	438	433	471	506	499	278	6450	(306)
	1041																	
2005-06	52		730	408	421	430	407	412	387	350	375	417	441	454	440	277	6001	(449)
	946																	
2006-07	70		689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)
	982																	
2007-08	74	37	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
	1041																	
2008-09	93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
	1071																	
2009-10	92	40	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137	187
	998																	
2010-11	97	37	872	491	466	475	398	397	380	349	374	400	408	420	343	294	6202	65
	1127																	
2011-12	98	37	849	514	475	436	447	384	394	340	344	419	396	410	379	302	6224	22
	1194																	
2012-13	107	37	935	465	495	466	411	441	362	362	342	451	428	404	395	292	6393	169

	(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)			
5 Year AVG Survival Rate	1.00	1.000	*	0.590	0.960	0.973	0.959	0.976	0.959	0.931	0.990	1.194	0.977	1.021	0.928	0.813		

Enrollment Projections SY 13-14 to SY 17-18

	843																	
2013-14	107	37	917	560	445	483	443	406	419	338	354	433	439	443	376	297	6497	104
	1250																	
2014-15	114	40	975	541	537	433	463	432	390	390	335	423	423	448	411	297	6652	155
	1180																	
2015-16	114	40	920.4	575	519	523	416	452	415	362	386	400	413	432	416	297	6679	28
	1275																	
2016-17	114	40	994.5	543	552	505	502	405	434	386	359	461	390	421	401	297	6805	125
2017-18	114	40	994.5	587	521	537	485	490	389	404	382	429	450	398	391	297	6908	103

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.

PROJECTED SY 2013-14 Enrollment
by School and Grade

School	SPED Cont.	Self-Cont.	P/K	M/3	M/4	K	1	2	3	4	5	6	7	8	9	10	11	12	SY13/14 PROJECTED Oct 1 Enroll	SY12/13 Current Yr Oct 1 Enroll
Amigos						75	48	38	41	34	31	31	22	24					**344**	**338**
Baldwin	9		27			75	50	28	40	41	36								**306**	**304**
Cambridgeport	3		22			70	42	38	42	32	33								**282**	**259**
Fletcher-Maynard Acad.	20					60	41	24	32	30	17								**224**	**223**
Graham & Parks	5					57	36	32	39	36	36								241	244
G & P SEI						20	19	16	13	12	14								94	109
School Total																			**335**	**353**
Haggerty						63	44	41	36	32	29								**245**	**252**
Kennedy/Longfellow			16			75	38	34	50	41	41								295	295
Kennedy/Longfellow SEI						20													20	**0**
School Total																			**315**	**295**
King						40	31	19	34	25	25								174	187
King Mandarin						40	22	22											84	63
School Total																			**258**	**250**
King Open	13					75	38	37	32	38	39								272	275
King Open Ola'						20	13	7	9	13	8								70	70
School Total																			**342**	**345**
Morse	21		17			75	55	34	36	39	30								**307**	**299**
Peabody			16			72	43	39	46	42	39								**297**	**307**
Tobin Montessori			9	37	40	40	40	36	33	28	28								**291**	**274**
Cambridge St. Upper School	8											100	84	79					**271**	**254**
Putnam Ave Upper School	16											89	64	77					**246**	**241**
Rindge Ave Upper School	6				0							86	72	79					**243**	**252**
Vassal Lane Upper School	18											96	78	80					272	251
Vassal Lane Upper School SEI												17	18	15					50	42
School Total																			**322**	**293**
Elem. Sub-Total	**119**		**107**	**37**	**40**	**877**	**560**	**445**	**483**	**443**	**406**	**419**	**338**	**354**					**4628**	**4539**
CRLS	6														430	428	422	352	1638	1625
High School Extension Prog.															3	11	21	24	59	59
Secondary Subtotal	6														433	439	443	376	**1697**	**1684**
Spec Ed Tuition-Out																			172	171
Total Projected Enrollment	**125**		**107**	**37**	**40**	**877**	**560**	**445**	**483**	**443**	**406**	**419**	**338**	**354**	**433**	**439**	**443**	**376**	**6497**	**6394**

FY 2014 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	2		2	2		2	2				**14**
Fletcher/Maynard				4	2		2	2		2	1				**13**
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				4	2		2	2		2	2				**14**
Kennedy/Longfellow SEI				1											**1**
King				3	2		1	2		2	2				**12**
King Chinese Immersion				2	1		1								**4**
King Open				4		4			4		2				**14**
King Open Ola				1		1			1		1				**4**
Morse				4	3		2	2		2	2				**15**
Peabody				4	2		2	2		2	2				**14**
Tobin Montessori	5	5	3												**13**
Cambridge St Upper												4	4	4	**12**
Putnam Ave Upper												4	4	4	**12**
Rindge Ave Upper												4	4	4	**12**
Vassal Lane Upper												4	4	4	**12**
Vassal Lane Upper SEI												1	1	1	**3**
Total Classrooms	**5**	**5**	**3**	**47**	**21**	**9**	**19**	**21**	**5**	**21**	**23**	**19**	**18**	**18**	**234**

Average Class Size K-8*		**Average Montessori Class Size**	
Kindergarten	19	Children's House	23
Gr. 1 - 5	18	Lower Elementary	22
Gr. 6 - 8	20	Upper Elementary	19

*Average class size does not include SPED self contained or Sheltered English Immersion classrooms.

FY2014 Increases / Decreases to Elementary School Classroom Teacher FTEs
Kindergarten through 8th Grade

Changes in Elementary Classroom Staffing by School and Grade																				
	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														-							-
Baldwin														-						-	-
Cambridgeport					1			2	(3)	2				**2**						-	**2**
Fletcher-Maynard Academy										1		(1)		-						-	-
Graham & Parks														-						-	-
Graham & Parks SEI				(1)				1	(1)	1	(1)	1		-						-	-
Haggerty														-						-	-
Kennedy/Longfellow				(1)			(1)							**(2)**						-	**(2)**
Kennedy/Longfellow SEI				1										**1**						-	**1**
King					1		(1)					1		**1**						-	**1**
King Chinese Immersion							1							**1**						-	**1**
King Open														-						-	-
King Open Ola'														-						-	-
Morse					1									**1**						-	**1**
Peabody														-						-	-
Tobin Montessori														-						-	-
Cambridge St Upper School														-						-	-
Putnam Ave Upper School														-						-	-
Rindge Ave Upper School														-						-	-
Vassal Lane Upper School														-						-	-
Vassal Lane SEI Program														-						-	-
Total FTE Inc/Dec	-	-	-	**(1)**	**3**	-	**(1)**	**3**	**(4)**	**4**	**(1)**	**1**	-	**4**	-	-	-	-	-	-	**4**

Account	Account Desc	FY12 Actuals	FY13 Adopted Budget	FY14 Adopted Budget
51111	Perm Salaries - Administration	7,917,577	8,132,761	8,395,791
51112	Perm Salaries - Teacher	55,210,577	59,405,004	61,611,749
51113	Perm Salaries - Custodial	3,864,253	3,680,788	4,034,306
51114	Perm Salaries - Food Service	778,291	859,975	709,975
51115	Perm Salaries - Clerical	2,937,673	3,187,163	3,037,102
51116	Perm Salaries - Paraprof Aids	5,417,399	5,442,363	6,126,677
51117	Perm Salaries - Full Time Othe	5,034,944	5,362,737	5,812,104
51118	Perm Salaries - Aides 2/3/4 hr	922,894	796,454	758,905
51201	Temp Salaries - Professional	2,134,120	2,121,953	2,073,445
51202	Temporary Salaries/Wages PTO	542,469	149,240	149,240
51203	Substitute Teachers - Daily	1,347,324	1,060,000	1,113,000
51204	Extended Term Substitute	586,901	600,000	630,000
51206	Temporary Clerical Help	87,365	-	-
51301	Overtime/Peakload Requirement	792,284	482,784	506,497
51410	Attendance Incentives	69,989	72,000	72,000
51503	Grievance Payments	6,028	-	-
51504	Worker's Compensation Payments	199,452	241,468	241,468
51710	Health Insurance	19,067,261	20,350,177	21,367,686
51720	Dental Insurance	1,152,693	1,258,241	1,258,241
51730	Pensions	3,334,391	3,517,783	3,723,573
51750	Medicare	1,138,107	1,117,767	1,175,011
51760	Clothing Allowance	79,775	88,747	-
51770	Fringe Benefits	13,681	-	-
52102	Fuel Oil	419,575	566,174	537,791
52103	Electricity	2,285,000	2,571,910	2,572,500
52104	Natural Gas	567,040	890,950	682,500
52106	Gasoline	20,869	30,884	34,472
52107	Diesel Fuel	5,238	-	-
52402	Maint- Construction (Services)	246	-	-
52403	Maint- Plumbing (Services)	53,797	53,500	53,500
52404	Maint- Roof (Services)	57,160	57,160	57,160
52405	Maint- Floor/Tile (Services)	14,366	7,000	7,000
52406	Maint- Gen Carp (Services)	535	-	-
52407	Maint- Brickwork (Services)	10,271	-	-
52408	Maint- Electrical (Services)	31,764	-	-
52409	Maint- Ground/Fence (Services)	74,380	54,000	54,000
52410	Maint- Painting (Services)	28,788	2,500	2,500
52411	Maint- Windows (Services)	14,078	26,400	26,400
52412	Maint- HVAC (Services)	413,471	121,004	121,004
52413	Maint- Energy Mgmt (Services)	-	59,996	59,996
52420	Maint-Elevator Svs.	69,214	50,832	50,832
52702	Rental of Buildings	226,347	218,785	223,186
52703	Rental of Equipment	9,375	9,500	9,500
52902	Moving Supplies/Services	333,125	-	-
52904	Custodial Supplies/Services	293,505	178,041	178,041
52905	Extermination Services/Supplie	49,000	54,000	54,000
53101	Professional and Technical Svc	1,926,165	1,455,753	1,973,353
53102	Legal Services	60,158	56,834	56,834
53104	Engineering Services	99,203	12,860	12,860
53201	Tuition to Other Schools	7,503,063	7,178,892	7,776,692
53301	Transportation Services	5,255,300	5,694,355	5,995,245
53302	Field Trips	113,857	74,619	91,619
53402	Telephone	266,810	316,300	305,550
53403	Advertising	62,286	46,555	46,555
53404	Reproduction and Printing	463,020	586,585	615,295

Account	Account Desc	FY12 Actuals	FY13 Adopted Budget	FY14 Adopted Budget
53405	Postage	93,493	93,969	93,749
53802	Enviornmental Services	29,923	20,279	20,279
53803	Security Services	68,168	79,831	79,831
53804	Athletic Services	59,429	51,900	51,900
53805	Unemployment	300,665	378,639	375,000
53806	MBTA Passes	67,582	51,000	60,000
53807	Insurance	6,659	11,775	11,975
54201	Office Supplies Summary	153,529	141,727	149,307
54301	Repairs and Maint (Supplies)	1,264	-	-
54303	Maint- Plumbing (Supplies)	146,119	67,000	67,000
54306	Maint - Gen Carp (Supplies)	258,076	75,000	75,000
54308	Maint - Electrical (Supplies)	111,180	65,629	65,629
54312	Maint-HVAC Supplies	80,973	145,000	145,000
54321	Equipment Maintenance	107,867	119,200	110,101
54399	Maint- Misc Materials	107,586	344,318	322,079
54802	Motor Vehicle Repair	34,844	15,581	15,581
54902	Food Supplies	129,636	54,729	54,729
55101	Educational Supplies Summary	365,640	-	325,000
55103	Instructional Material	1,340,277	1,559,854	1,366,280
55104	Athletic Supplies	30,850	34,338	34,338
55106	Text Books	305,550	210,482	214,402
55107	Instruction Services	15,400	30,560	27,560
55201	Medical Supplies and Services	6,232	8,390	8,390
55802	Computer Supplies	109,382	71,268	76,154
55803	Graduations/Ceremonies	41,642	38,960	38,960
55804	Computer Software	297,732	266,567	322,767
55806	Misc Supplies and Services	20,709	343,590	383,590
57101	Business Travel in City	50,228	62,157	62,855
57102	Business Travel in State	699	-	-
57103	Seminar/Conf./Training in City	55,595	3,075	25,975
57104	Seminar/Conf/Train. (in St.)	110,643	20,460	22,460
57105	Workshops Stipends/Prof. Dev.	302,412	465,236	590,823
57106	Tuition Reimbursement	-	165,000	165,000
57202	Seminars/Conf/Train. (out St.)	297,566	65,561	20,361
57301	Dues and Subscriptions Summary	99,074	90,916	91,516
57601	Court Judgements/Damage Settle	123,914	9,000	9,000
57602	LumpSumSettleEmpWorker's Comp	73,302	85,300	85,300
57604	Employees - Medical Services	70,572	175,000	175,000
57605	Employees - Drugs & Medicine	1,003	-	-
58501	Additional Equipment Summary	135,096	179,288	91,148
58502	Computer Network	37,326	60,000	60,000
58504	New Equipment - Motor Vehicle	32,892	30,307	30,307
58550	Computer Hardware	405,519	384,457	83,278
59102	Debt Svs-Principal LTD	472,167	472,167	472,167
59202	Debt Svs. LT Debt Interest	160,301	137,401	114,500
	Grand Total	140,081,174	144,987,705	150,989,445

Professional Development Expenditures as Reported on State End of Year Report

FY 12		General Fund	Grant Fund	
Professional Development Leadership			299,631	299,631
Teacher/Instructional Staff-Professional Days *		556,657		556,657
Substitutes for Instructional Staff at Prof Dev				-
Instructional Coaches		2,644,529	1,168,298	3,812,827
Workshop Stipends		298,021	116,497	414,518
Conference and Training		422,568	91,783	514,350
Other Expenses		13,783	11,832	25,615
	Total	3,935,557	1,688,040	5,623,598
FY 11				
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	3,986,583	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

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

FY 2014 Per Pupil Allocation

(For Instructional Materials, Supplies and Services)

	FY13 Allocation	FY 2014 Proj Enroll	$10,500 Base Alloc	Special Program Allocation	$90 Per Pupil Allocation	% F/R	Est Enroll F/R	$90 PerF/R student	Est Enroll ELL	$45 Per ELL students	% OSE	Est Enroll OSE	$40 Per OSE student	Total FY14 Allocation	Per Pupil	Difference
Amigos	$ 66,002	344	10,500	10,000	30,960	22%	76	6,811	17	765	14%	48	1,926	$ 60,963	$ 177	(5,039)
Baldwin	$ 45,130	307	10,500		27,630	33%	101	9,118	5	225	22%	68	2,702	$ 50,175	$ 163	5,045
Cambridgeport	$ 43,464	282	10,500		25,380	36%	102	9,137	10	450	13%	37	1,466	$ 46,933	$ 166	3,469
Fletcher/Maynard	$ 46,950	224	10,500		20,160	68%	152	13,709	8	360	26%	58	2,330	$ 47,058	$ 210	108
Graham & Parks	$ 58,887	355	10,500		31,950	39%	138	12,461	111	4,995	14%	50	1,988	$ 61,894	$ 174	3,007
Haggerty	$ 44,468	245	10,500		22,050	37%	91	8,159	14	630	21%	51	2,058	$ 43,397	$ 177	(1,072)
Kennedy/Longfellow	$ 56,804	295	10,500		26,550	65%	192	17,258	15	675	13%	38	1,534	$ 56,517	$ 192	(288)
King	$ 58,457	258	10,500	10,000	23,220	48%	124	11,146	14	630	10%	26	1,032	$ 56,528	$ 219	(1,929)
King Open	$ 58,346	342	10,500		30,780	49%	168	15,082	13	585	23%	79	3,146	$ 60,094	$ 176	1,748
Morse	$ 58,280	307	10,500		27,630	55%	169	15,197	2	90	28%	86	3,438	$ 56,855	$ 185	(1,425)
Peabody	$ 55,179	297	10,500		26,730	46%	137	12,296	10	450	20%	59	2,376	$ 52,352	$ 176	(2,827)
Tobin	$ 63,450	291	10,500	10,000	26,190	41%	119	10,738	-	-	16%	47	1,862	$ 59,290	$ 204	(4,160)
	$ 655,417	**3,547**	**$ 126,000**	**$ 30,000**	**$ 319,230**		**1,568**	**$ 141,109**	**219**	**$ 9,855**		**646**	**$ 25,859**	**$ 652,053**	**$ 184**	**(3,364)**
Cambridge St Upper School	$ 46,200	271	10,500		24,390	51%	138	12,439	6	270	28%	76	3,035	$ 50,634	$ 187	4,434
Putnam Ave Upper School	$ 47,260	246	10,500		22,140	59%	145	13,063	1	45	25%	62	2,460	$ 48,208	$ 196	948
Rindge Ave Upper School	$ 46,900	243	10,500		21,870	42%	102	9,185	-	-	21%	51	2,041	$ 43,597	$ 179	(3,303)
Vassal Lane Upper School	$ 60,560	322	10,500		28,980	44%	142	12,751	43	1,935	27%	87	3,478	$ 57,644	$ 179	(2,916)
	$ 200,920	**1,082**	**42,000**		**97,380**		**527**	**47,438**	**50**	**2,250**		**275**	**11,014**	**$ 200,082**	**$ 185**	**(838)**
C.R.L.S.	$ 264,720	1638	42,000		147,420	44%	721	64,865	86	3,870	14%	229	9,173	$ 267,328	$ 163	2,608
High School Extension	$ 57,684	59	10,500	39,500	5,310	61%	36	3,239	2	-	22%	13	519	$ 59,068	$ 1,001	1,384
	$ 322,404	**1,697**	**52,500**	**39,500**	**152,730**		**757**	**68,104**	**88**	**3,870**		**242**	**9,692**	**$ 326,396**	**$ 192**	**3,992**
	$ 1,178,741	**6,326**	**220,500**	**69,500**	**569,340**		**2,852**	**256,651**	**357**	**15,975**		**1,164**	**46,565**	**$ 1,178,531**	**$ 186**	

FY 2014 School Improvement Plan Budget

School	FY 2013 Current Yr	$ 10,500 Base Rate	SEI Program	FY 2014 Projected Enrollmnt	$ 100 per pupil	Proj F/R %	F/R Proj. F/R Enr	$ 90 per pupil	ELL Proj Enr ELL	$ 40 per pupil	City Sprouts*	Total	Per Pupil	Difference
Amigos	58,400	10,500		344	34,400	22%	76	6,811	17	680	(2,500)	49,891	$ 145	(8,509)
Baldwin	42,980	10,500		307	30,700	33%	101	9,118	5	200	(2,500)	48,018	$ 156	5,038
Cambridgeport	41,520	10,500		282	28,200	36%	102	9,137	10	400	(2,500)	45,737	$ 162	4,217
Fletcher-Mayn. Acad.	43,240	10,500		224	22,400	68%	152	13,709	8	320	(2,500)	44,429	$ 198	1,189
Graham & Parks	68,260	10,500	12,000	355	35,500	39%	138	12,461	111	4,440	(2,500)	72,401	$ 204	4,141
Haggerty	42,380	10,500		245	24,500	37%	91	8,159	14	560	(2,500)	41,219	$ 168	(1,162)
Kennedy-Longfellow	54,840	10,500		295	29,500	65%	192	17,258	15	600	(2,500)	55,358	$ 188	518
King	45,880	10,500		258	25,800	48%	124	11,146	14	560	(2,500)	45,506	$ 176	(374)
King Open*	61,330	15,750		342	34,200	49%	168	15,082	13	520	(2,500)	63,052	$ 184	1,722
Morse	54,880	10,500		307	30,700	55%	169	15,197	2	80	(2,500)	53,977	$ 176	(904)
Peabody	52,060	10,500		297	29,700	46%	137	12,296	10	400	(2,500)	50,396	$ 170	(1,664)
Tobin	51,440	10,500		291	29,100	41%	119	10,738	0	-	(2,500)	47,838	$ 164	(3,602)
Sub-Total	**617,210**	**131,250**	**12,000**	**3,547**	**354,700**		**1,568**	**141,109**	**219**	**8,760**	**(30,000)**	**605,819**		**609**
Cambridge St Upper School	46,200	10,500		271	27,100	51%	138	12,439	6	240		50,279	$ 186	4,079
Putnam Ave Upper School	47,260	10,500		246	24,600	59%	145	13,063	1	40		48,203	$ 196	943
Rindge Ave Upper School	46,900	10,500		243	24,300	42%	102	9,185	0	-		43,985	$ 181	(2,915)
Vassal Lane Upper School	60,560	10,500	8,500	322	32,200	44%	142	12,751	43	1,720		65,671	$ 204	5,111
	200,920	**42,000**	**8,500**	**1,082**	**108,200**		**527**	**47,438**	**50**	**2,000**		**208,138**		**7,218**
CRLS (4 Lrng Comm.)	264,720	42,000		1,638	163,800	44%	721	64,865	86	3,440		274,105	$ 167	9,385
High School Extension Prg.	16,740	10,500		59	5,900	61%	36	3,239	2	80		19,719	$ 334	2,979
Sub-Total	**281,460**	**52,500**		**1,697**	**169,700**		**757**	**68,104**	**88**	**3,520**		**293,824**		**12,364**
Total	**$ 1,099,590**	**$ 225,750**	**$ 20,500**	**6,326**	**$ 632,600**		**2,852**	**$ 256,651**	**357**	**$ 14,280**		**$ 1,107,781**	$ 175	**$ 20,191**

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

*** Allocation from SIP budget to Science budget for individual school's portion of cost of CitySprouts Program**

FY 2014 School-based Professional Development Plan Allocations

School	FY 2013 Allocation @ $25.00	FY2014 Projected Enrollment	FY 2014 Allocation	FY 2014 Special Allocation*		Incr/(Decr)
Amigos	$ 8,600	344	$ 8,600		$ 8,600	-
Baldwin	$ 6,725	307	$ 7,675		$ 7,675	950
Cambridgeport	$ 6,100	282	$ 7,050		$ 7,050	950
Fletcher-Maynard Acadamy	$ 5,550	224	$ 5,600		$ 5,600	50
Graham & Parks	$ 8,700	355	$ 8,875		$ 8,875	175
Haggerty	$ 6,375	245	$ 6,125		$ 6,125	(250)
Kennedy-Longfellow	$ 7,550	295	$ 7,375		$ 7,375	(175)
King	$ 6,350	258	$ 6,450		$ 6,450	100
King Open	$ 8,300	342	$ 8,550		$ 8,550	250
Morse	$ 8,000	307	$ 7,675		$ 7,675	(325)
Peabody	$ 7,975	297	$ 7,425		$ 7,425	(550)
Tobin	$ 26,300	291	$ 7,275	19,000	$ 26,275	(25)
Sub-Total	**$ 106,525**	**$ 3,547**	**$ 88,675**	**$ 19,000**	**$ 26,275**	**1,150**
Cambridge St Upper School	$ 6,125	271	$ 6,775		$ 6,775	650
Putnam Ave Upper School	$ 6,150	246	$ 6,150		$ 6,150	-
Rindge Ave Upper School	$ 6,500	243	$ 6,075		$ 6,075	(425)
Vassal Lane Upper School	$ 7,250	322	$ 8,050		$ 8,050	800
Sub-Total	**$ 26,025**	**1,082**	**$ 27,050**			**$ 1,025**
CRLS (4 small schools)	$ 38,800	1638	$ 40,950			2,150
High School Extension Program	$ 1,425	59	$ 1,475			50
Sub-Total	**$ 40,225**	**1,697**	**$ 42,425**			**2,200**
Grand Total	**$ 172,775**	**6,326**	**$ 158,150**			**$ 4,375**

*Special Allocation for Montessori Teacher Training

Five Year Financial Forecast
EXPENDITURE PROJECTIONS

	Adopted Budget FY13	Adopted Budget FY14	Projected FY15	Projected FY16	Projected FY17	Projected FY18
Salaries and Benefits						
Permanent Salaries	$ 86,867,245	$ 90,486,608	$ 93,653,640	$ 96,463,249	$ 99,357,146	$ 102,337,861
Temporary & Other Salaries	$ 4,655,445	$ 4,713,650	$ 4,831,491	$ 4,952,279	$ 5,076,085	$ 5,202,988
Health	$ 20,350,177	$ 21,367,686	$ 23,504,455	$ 25,854,900	$ 28,440,390	$ 31,284,429
Dental	$ 1,258,241	$ 1,258,241	$ 1,321,153	$ 1,387,211	$ 1,456,571	$ 1,529,400
Pensions - City	$ 3,517,783	$ 3,723,573	$ 3,909,752	$ 4,007,496	$ 4,107,683	$ 4,210,375
Medicare	$ 1,117,767	$ 1,175,011	$ 1,210,261	$ 1,246,569	$ 1,283,966	$ 1,322,485
Other Fringe Benefits	$ 160,747	$ 72,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000
Subtotal:	**$ 117,927,405**	**$ 122,796,770**	**$ 128,505,752**	**$ 133,986,703**	**$ 139,796,843**	**$ 145,962,538**
Other Expenditures						
Instructional Materials/Supplies/Services	$ 2,000,713	$ 1,825,058	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Professional & Technical Services	$ 1,512,587	$ 2,030,187	$ 2,091,093	$ 2,153,825	$ 2,218,440	$ 2,284,993
Other Supplies and Services	$ 2,128,247	$ 2,201,576	$ 2,201,576	$ 2,201,576	$ 2,201,576	$ 2,201,576
Special Educ and Vocational Tuition	$ 7,178,892	$ 7,776,692	$ 8,251,887	$ 8,715,675	$ 9,199,115	$ 9,703,029
Student Transportation	$ 5,694,355	$ 5,995,245	$ 6,122,916	$ 6,296,328	$ 6,581,165	$ 6,741,803
Energy/Fuel/Telephones	$ 4,360,915	$ 4,113,922	$ 4,237,340	$ 4,364,460	$ 4,495,394	$ 4,630,255
Facilities Maintenance	$ 1,772,888	$ 1,749,539	$ 1,749,539	$ 1,749,539	$ 1,749,539	$ 1,749,539
Technology	$ 782,292	$ 867,199	$ 900,000	$ 900,000	$ 900,000	$ 900,000
Workshop stipends, Training, Conferences	$ 810,248	$ 925,135	$ 925,135	$ 925,135	$ 925,135	$ 925,135
Equipment	$ 209,595	$ 121,455	$ 121,455	$ 121,455	$ 121,455	$ 121,455
Debt Service	$ 609,568	$ 586,667	563,767	540,867	517,967	495,067
Subtotal	**27,060,300**	**$ 28,192,675**	**29,164,707**	**29,968,860**	**30,909,786**	**31,752,852**
Grand Total	**$ 144,987,705**	**$ 150,989,445**	**$ 157,670,459**	**$ 163,955,563**	**$ 170,706,629**	**$ 177,715,390**
Total Expenditure Percent Increase			4.4%	4.0%	4.1%	4.1%
Total Revenue	**144,987,705**	**$ 150,989,445**	**157,329,637**	**163,987,983**	**170,980,391**	**178,323,565**
Total Revenue Percent Increase			4.2%	4.2%	4.3%	4.3%

Five Year Financial Forecast
REVENUE PROJECTIONS

Property Taxes	Adopted Budget FY13	Adopted Budget FY14	Projected FY15	Projected FY16	Projected FY17	Projected FY18
Real Estate Taxes	$ 121,829,160	$ 127,261,830	$ 133,624,922	$ 140,306,168	$ 147,321,476	$ 154,687,550
Less: Net Charter School impact	$ (1,241,970)	$ (700,000)	$ (700,000)	$ (700,000)	$ (700,000)	$ (700,000)
Subtotal: Net Property Tax Levy	**$ 120,587,190**	**$ 126,561,830**	**$ 132,924,922**	**$ 139,606,168**	**$ 146,621,476**	**$ 153,987,550**
Intergovernmental Revenue						
State Ch70 Education Aid	$ 8,892,163	$ 8,892,163	$ 8,892,163	$ 8,892,163	$ 8,892,163	$ 8,892,163
State School Lunch Aid	$ 30,532	$ 30,535	$ 30,535	$ 30,535	$ 30,535	$ 30,535
General State Aid	$ 12,682,250	$ 12,682,250	$ 12,682,250	$ 12,682,250	$ 12,682,250	$ 12,682,250
Federal Medicaid Reimbursement	$ 1,000,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000
Subtotal: Intergovermental Revenue	**$ 22,604,945**	**$ 22,804,948**	**$ 22,804,948**	**$ 22,804,948**	**$ 22,804,948**	**$ 22,804,948**
Miscellaneous Revenue						
Hotel/Motel Excise Tax	$ 936,000	$ 936,000	$ 936,000	$ 936,000	$ 936,000	$ 936,000
Fines & Forfeits - Parking Fines	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
McKinney-Vento Transportation Reimbursement	$ 150,000	$ -	$ -	$ -	$ -	$ -
Transfer from Debt Stabilization Fund	$ 609,570	$ 586,667	$ 563,767	$ 540,867	$ 517,967	$ 495,067
Subtotal: Miscellaneous Revenues	**$ 1,795,570**	**$ 1,622,667**	**$ 1,599,767**	**$ 1,576,867**	**$ 1,553,967**	**$ 1,531,067**
PROJECTED REVENUE BUDGET	**$ 144,987,705**	**$ 150,989,445**	**$ 157,329,637**	**$ 163,987,983**	**$ 170,980,391**	**$ 178,323,565**
Percent Increase	***3.0%***	***4.1%***	***4.2%***	***4.2%***	***4.3%***	***4.3%***
Difference	$ 4,268,445	$ 6,001,740	$ 6,340,192	$ 6,658,346	$ 6,992,408	$ 7,343,174

FY 2014 Budget Development Calendar

Timeline	Description
1. October 2012	Draft School Committee Budget Guidelines
2. Oct. 23, 2012 *Regular SC Meeting*	Draft Budget Guidelines presented to School Committee Draft Calendar Presented to School Committee
3. Nov 2012	Meet with City Fiscal staff to discuss FY 13 Expenditure & Revenue forecasts.
4. Nov. 20, 2012 *Regular SC Meeting*	Further discussion of Budget Guidelines
5. December 4, 2012 *Regular SC Meeting*	Budget Calendar Adopted by School Committee Budget Guidelines Adopted by School Committee
6. December 18, 2012	School Committee Budget Retreat
7. December 18 2012 *Regular SC Meeting*	Five Year Financial Forecast Presentation
8. December 2012	Budget orientation with Principals and administrators to distribute budget materials and procedures
9. January 2013	Principals meet with staff and School Councils to coordinate School Improvement Plan objectives with budget priorities in relation to system-wide goals and budget financial guidelines
10. January 2013	Meeting to solicit public comment and input pertaining to development of FY14 Budget
11. January 29, 2013	School Committee Budget Retreat.
12. Late Jan./Early Feb. 2013	Superintendent and Cabinet review of budget, discussions between Superintendent and Principals on priorities, identify reduction/reallocation options
13. February 12, 2013	Budget Retreat: Superintendent update on budget preparation with School Committee
14. Mid-February, 2013	Superintendent communicates with Principals and other administrators on budget recommendation. Principals discuss budget with School Councils and deal with any remaining budget issues

FY 2014 Budget Development Calendar (continued)

Timeline	Description
15. March 12, 2013	Superintendent's presentation of the Proposed Budget to the School Committee at Public Meeting
16. March 19, 2013	Public Hearing on the Budget
17. April 2, 2013	FY 2014 Budget Adopted by School Committee
18. May 9, 2013	City Council Hearings on the School Budget
19. May 2013	City Council adopts FY 2014 City of Cambridge Budget

GLOSSARY OF TERMS

Account Code: Lowest level accounting detail for expenditures. These codes are specific to the expenditure. For example, account code 51112 designates a teacher salary expenses, while account code 51113 designates custodian salary expenses.

Appropriation: A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose.

Budget: An itemized summary of estimated or intended expenditures for a given period along with proposals for financing them.

- **Adopted Budget:** The annual budget is legally adopted through a vote of the School Committee each April for the upcoming fiscal year. The School Committee votes to adopt of the budget based on four statutory categories of expenditure: Salaries and Benefits; Other Ordinary Maintenance; Travel and Training; and Extraordinary Expenditures. The Cambridge City Council also votes adoption of the school department's budget as part of its adoption of the City of Cambridge annual budget.
- **Adjusted Budget:** Adjustments to the fiscal plan may require changes to the adopted budget. Most often these adjustments are in the form of transfers among line item budget accounts within a school or department. Occasionally transfers between schools and/or departments occur. Transfers between statutory categories require a School Committee vote and a City Council vote.
- **Actual Budget:** Expenses paid (expenditures) or revenues received in a prior year.
- **Proposed Budget:** The proposed budget is developed by the Superintendent and his staff and submitted to the School Committee for review. The School Committee adopts an annual budget based on the proposed budget.
- **Capital Budget:** Funds allocated to the capital fund for specific building construction or repair projects. The City of Cambridge Capital Committee reviews proposals for capital projects, including school department building projects. The Capital Budget recommendation is submitted to the Cambridge City Council by the City Manager as part of the City's Proposed Budget. The City Council votes adoption of the Capital Budget

Expenditure: Payment made to a vendor or to an employee.

Fiscal Year: Also known as the budget year, this is the period allocated for the annual fiscal plan. The City of Cambridge and Cambridge Public Schools uses a fiscal year that begins on July 1st and ends on June 30th.

Fund: is a self-balancing set of accounts, segregated for specific purposes in accordance with laws and regulations or special restrictions and limitations.

- **General Fund:** The principal fund of the school department, this fund is used to account for the general operations and activities.
- **Grant Fund:** Monies awarded by the state and federal governments and private sources for a specific purpose, and are accounted for separately.
- **Capital Fund:** Used to account for construction or acquisition of a fixed asset, such as buildings or major equipment.
- **Revolving Fund:** Established to track revenues and expenditures designated for a particular purpose. The Food Services program is accounted for in a revolving fund. Federal reimbursement for school breakfast and lunch, as well as receipts paid by students for lunch support the cost of providing meals.

Full Time Equivalent (FTE): A 1.0 FTE is a full time position. Anything less than 1.0 represents a proportion of full time. A .5 FTE is 50% of 1.0 FTE. Salaries are budgeted based on FTEs. For example, a .8 FTE teacher's salary is funded at 80% of a 1.0 FTE teacher salary. All permanent salaried full- and part-time staff positions funded through the school's/department's budget are assigned an FTE as part of the budget process.

School Department: The school district is a department of the City of Cambridge. This term is used synonymously with the term Cambridge Public School.

GLOSSARY OF ABBREVIATIONS

ELL:	English Language Learner
ELA:	English Language Arts
FTE:	Full Time Equivalent
FY:	Fiscal Year
PBIS:	Positive Behavior Intervention System
PDP:	Professional Development Plan
PE:	Physical Education
RTI:	Response to Intervention
SEI:	Sheltered English Immersion
SPED:	Special Education
SES Free:	Students qualifying for Federal lunch subsidy
SES Paid:	Students not qualifying for Federal lunch subsidy
SIP:	School Improvement Plan
SY:	School Year
VPA:	Visual and Performing Arts