

**Cumberland School Budget  
Personnel Supplement  
Fiscal Year 2012**

	<b>Proposed FY 2011-2012</b>	<b><u>FTE's</u></b>
<b>Ashton</b>		
Principal	<b>92,992</b>	1
Secretary	<b>31,213</b>	1
Custodian	36,504	1
Custodian	<u>36,317</u>	1
	<b>72,821</b>	
Kindergarten	72,411	1
First	228,349	3
Second	131,443	2
Third	228,734	3
Fourth	201,270	3
Fifth	<u>157,323</u>	2
	<b>1,019,530</b>	
Art	21,265	0.5
Music	21,265	0.5
PE	72,411	1
APE	24,886	0.33
Math Coach	22,514	0.4
Guidance	38,706	0.5
	<u>0</u>	0
	<b>38,706</b>	
Library	43,447	0.6
	<u>0</u>	0
	<b>43,447</b>	
Nurse	<b>75,411</b>	1
Psychologist	<b>37,409</b>	0.5
Reading	<i>Title 1</i> 55,285	1
	<i>Title 1</i> <u>75,411</u>	1
	<b>130,696</b>	
Special Educat	56,032	1
Special Educat	53,285	1
Special Educat	53,539	1
Special Educat	47,377	1
Special Educat	<u>55,285</u>	1
	<b>265,518</b>	

<b>Ashton (cont.)</b>		<b>Proposed FY 2011-2012</b>	<b><u>FTE's</u></b>
<b>Social Worker</b>		<b>11,806</b>	<b>0.2</b>
<b>Speech</b>		<b>75,411</b>	<b>1</b>
<b>Teacher Asst's</b>	<b>K</b>	<b>10,343</b>	<b>0.5</b>
<b>Teacher Asst's</b>		<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>		<b>0</b>	<b>0</b>
<b>Teacher Asst's</b>		<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>		<b>0</b>	<b>0</b>
<b>Teacher Asst's</b>		<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>	<b>IDEA B</b>	<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>		<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>		<b>0</b>	<b>0</b>
		<b>113,775</b>	
<b>Lunch Monitor</b>		<b>7,100</b>	
<b>Custodian OT</b>		<b>3,500</b>	<b>0</b>
<b>Substitute Teacher</b>		<b>38,000</b>	<b>0</b>
<b>Substitute Clerical</b>		<b>2,000</b>	<b>0</b>
<b>Substitute Custodian</b>		<b>2,787</b>	<b>0</b>
<b>Substitute TA's</b>		<b>5,000</b>	<b>0</b>
<b>Class Over/Loss Prep</b>		<b>2,448</b>	<b>0</b>
<b>Grant Dollars</b>	<b>Title 1</b>	<b>-130,696</b>	
<b>Grant Dollars</b>	<b>IDEAB</b>	<b>-20,686</b>	
<b>TOTALS</b>		<b>2,080,531</b>	<b>37.03</b>

<b>Community</b>	<b>Proposed FY 2011-2012</b>	<b>FTE's</b>
<b>Principal</b>	<b>92,992</b>	<b>1</b>
<b>Assistant</b>	<b>27,000</b>	<b>0</b>
<b>Secretary</b>	31,213	1
<b>Secretary</b>	<u>0</u>	0
	<b>31,213</b>	
<b>Custodian</b>	36,504	1
<b>Custodian</b>	36,857	1
<b>Custodian</b>	36,317	1
<b>Custodian</b>	<u>0</u>	0
	<b>109,678</b>	
<b>Kindergarten</b>	226,234	3
<b>First</b>	351,546	5
<b>Second</b>	335,527	5
<b>Third</b>	280,106	4
<b>Fourth</b>	307,581	5
<b>Fifth</b>	<u>283,094</u>	5
	<b>1,784,088</b>	
<b>Art</b>	<b>57,929</b>	<b>0.8</b>
<b>Music</b>	<b>60,329</b>	<b>0.8</b>
<b>PE</b>	<b>105,247</b>	<b>1.6</b>
<b>APE</b>	<b>24,886</b>	<b>0.33</b>
<b>Math Coach</b>	<b>22,514</b>	<b>0.4</b>
<b>Guidance</b>	<b>69,349</b>	<b>1</b>
<b>Library</b>	<b>74,411</b>	<b>1</b>
<b>Nurse</b>	<b>75,411</b>	<b>1</b>
<b>Psychologist</b>	<b>23,265</b>	<b>0.5</b>
<b>Speech</b>	<b>113,116</b>	<b>1.5</b>
<b>Reading</b>	79,953	1.1
<b>Reading</b>	<i>Literacy</i> <u>67,870</u>	0.9
	<b>147,823</b>	

Community (cont.)		Proposed FY 2011-2012	FTE's
Special Educat		75,411	1
Special Educat		75,411	1
Special Educat	<i>IDEA B</i>	47,377	1
Special Educat		72,411	1
Special Educat		<u>53,285</u>	1
		<b>323,896</b>	
<b>Social Worker</b>		<b>13,270</b>	0.2
Teacher Asst's	K	20,686	1
Teacher Asst's	K	20,686	1
Teacher Asst's		20,686	1
Teacher Asst's		20,686	1
Teacher Asst's		20,686	1
Teacher Asst's		20,686	1
Teacher Asst's		20,686	1
Teacher Asst's		20,686	1
Teacher Asst's		20,686	1
Teacher Asst's		20,686	1
Teacher Asst's		0	0
Teacher Asst's		<u>0</u>	0
		<b>206,864</b>	
Substitute Teachers		<b>66,000</b>	0
Loss Prep/Overage		<b>4,131</b>	0
Substitute Clerical		<b>2,000</b>	0
Substitute Custodian		<b>4,286</b>	0
Substitute TA		<b>9,000</b>	0
Custodial OT		<b>5,000</b>	0
<b>Lunch Monitor</b>		<b>6,100</b>	
Grant	<i>IDEA</i>	<b>-47,377</b>	
Grant	<i>Literacy</i>	<b>-67,870</b>	
		<b>3,344,551</b>	<b>58.13</b>

**Cumberland Hill**

	<b>Proposed FY 2011-2012</b>	<b><u>FTE's</u></b>
Principal	<b>92,992</b>	1
Secretary	<b>31,213</b>	1
Custodian	35,797	1
Custodian	36,317	1
Custodian	<u>0</u>	0
	<b>72,114</b>	
Kindergarten	0	0
First	263,711	4
Second	239,169	4
Third	218,120	4
Fourth	295,323	5
Fifth	<u>224,313</u>	4
	<b>1,240,637</b>	
Art	<b>21,265</b>	0.5
Art	<b>14,482</b>	0.2
Music	<b>17,012</b>	0.4
Music	<b>15,082</b>	0.2
Music	<b>7,241</b>	0.1
PE	<b>28,964</b>	0.4
PE	<b>72,411</b>	1
APE	<b>8,959</b>	0.2
Math Coach	<b>22,514</b>	0.4
Guidance	<b>39,706</b>	0.5
Library	60,329	0.8
	<u>0</u>	0
	<b>60,329</b>	
Nurse	<b>42,530</b>	1
Psychologist	<b>37,409</b>	0.5
Speech	<b>75,411</b>	1
Reading	22,765	0.5
	<i>LITERACY</i> 97,176	1.5
	<u>0</u>	
	<b>119,941</b>	
Special Educat	59,032	1
Special Educat	0	0
Special Educat	47,377	1
Special Educat	59,032	1
Special Educat	<u>47,377</u>	1
	<b>212,818</b>	

Cumberland Hill (cont.)		Proposed FY 2011-2012	<u>FTE's</u>
Social Worker		13,270	0.2
Teacher Asst's	IDEAB	20,686	1
Teacher Asst's	IDEAB	20,686	1
Teacher Asst's		20,686	1
Teacher Asst's		20,686	1
Teacher Asst's		0	0
		<b>82,746</b>	
Substitute Teachers		48,000	0
Loss Prep/Overage		3,213	0
Substitute Clerical		2,000	0
Substitute Custodian		2,857	0
Substitute TA		3,500	0
Custodial OT		3,500	0
Lunch Monitor		5,800	0
Crossing Guards		10,505	0
Grant Dollars	IDEAB	-88,750	
Grant Dollars	Literacy	-97,176	
		<b>-185,926</b>	
<b>TOTALS</b>		<b>2,222,495</b>	<b>42.4</b>

<b>Garvin</b>		<b>Proposed FY 2011-2012</b>	<b><u>FTE's</u></b>
<b>Principal</b>		<b>92,992</b>	1
<b>Secretary</b>		<b>31,213</b>	1
<b>Custodian</b>		36,857	1
<b>Custodian</b>		36,317	1
<b>Custodian</b>		<u>0</u>	0
		<b>73,174</b>	
<b>Kindergarten</b>		47,377	1
<b>First</b>		152,163	2
<b>Second</b>		212,623	3
<b>Third</b>		198,200	3
<b>Fourth</b>		226,234	3
<b>Fifth</b>		<u>203,108</u>	3
		<b>1,039,705</b>	
<b>Art</b>		<b>36,206</b>	0.5
<b>Music</b>		<b>0</b>	0
<b>Music</b>		<b>36,206</b>	0.5
<b>PE</b>		<b>50,539</b>	1
<b>Math Coach</b>		<b>22,514</b>	0.5
<b>Guidance</b>		<b>38,706</b>	0.5
<b>Library</b>		15,682	0.2
		30,165	0.4
		<u>0</u>	0
		<b>45,847</b>	
<b>Nurse</b>		<b>75,411</b>	1
<b>Psychologist</b>		<b>20,551</b>	0.4
<b>Speech</b>		<b>75,411</b>	1.0
<b>APE</b>		<b>13,438</b>	0.3
<b>Reading</b>	<i>Literacy</i>	35,264	0.7
	<i>Literacy</i>	15,113	0.3
	<i>Literacy</i>	<u>15,082</u>	0.2
		<b>65,459</b>	
<b>Special Educat</b>		53,285	1
<b>Special Educat</b>		63,800	1
<b>Special Educat</b>		0	0
<b>Special Educat</b>		72,411	1
<b>Special Educat</b>		75,411	1
<b>Special Educat</b>		56,032	1
<b>Special Educat</b>	S&P	<i>IDEAB</i> <u>75,411</u>	1
		<b>396,351</b>	

<b>Garvin (cont.)</b>	<b>Proposed FY 2011-2012</b>	<b><u>FTE's</u></b>
<b>Social Worker</b>	<b>13,270</b>	<b>0.2</b>
<b>Teacher Asst's</b>	20,686	1
<b>Teacher Asst's</b>	0	0
<b>Teacher Asst's</b>	0	0
<b>Teacher Asst's</b>	20,686	1
<b>Teacher Asst's</b>	K 10,343	0.5
<b>Teacher Asst's</b>	S&P 20,686	1
<b>Teacher Asst's</b>	IDEAB 20,686	1
<b>Teacher Asst's</b>	IDEAB 20,686	1
<b>Teacher Asst's</b>	IDEAB 20,686	1
<b>Teacher Asst's</b>	IDEAB <u>20,686</u>	1
	<b>155,148</b>	
<b>Teacher Substitutes</b>	<b>42,500</b>	<b>0</b>
<b>Loss Prep/Overage</b>	<b>3,060</b>	<b>0</b>
<b>TA Substitutes</b>	<b>9,000</b>	<b>0</b>
<b>Clerical Substitutes</b>	<b>2,000</b>	<b>0</b>
<b>Custodian Substitutes</b>	<b>2,787</b>	<b>0</b>
<b>Custodian OT</b>	<b>3,500</b>	<b>0</b>
<b>Lunch Monitor</b>	<b>5,500</b>	
<b>Crossing Guard</b>	<b>5,300</b>	
<b>Grant Dollars</b>	IDEAB -158,157	
<b>Grant Dollars</b>	Literacy -65,459	
<b>Grant Dollars</b>	Title 1 0	
<b>TOTALS</b>	<b>2,132,171</b>	<b>40.2</b>



**BF Norton**

**Proposed  
FY 2011-2012**

**FTE's**

<b>Principal</b>		<b>92,992</b>	<b>1</b>
<b>Secretary</b>		<b>31,213</b>	<b>1</b>
<b>Custodian</b>		36,504	1
<b>Custodian</b>		36,317	1
<b>Custodian</b>		<u>18,159</u>	0.5
		<b>90,980</b>	
<b>Kindergarten</b>		50,377	1
<b>First</b>	<i>TITLE II</i> 1.0 Grant	125,850	2
<b>Second</b>	<i>TITLE II</i> .5 Grant	150,823	2
<b>Third</b>		226,234	3
<b>Fourth</b>		203,560	3
<b>Fifth</b>		<u>118,085</u>	2
		<b>874,930</b>	
<b>Art</b>		<b>36,206</b>	0.5
<b>Music</b>		<b>36,206</b>	0.5
<b>PE</b>		<b>47,377</b>	1
<b>Math Coach</b>		<b>22,514</b>	0.4
<b>Guidance</b>		<b>39,706</b>	0.5
<b>Library</b>		28,965	0.4
<b>Library</b>		22,623	0.3
<b>Library</b>		<u>0</u>	0
		<b>51,588</b>	
<b>Nurse</b>		<b>75,411</b>	1
<b>Psychologist</b>		<b>25,689</b>	0.5
<b>Speech</b>		<b>42,831</b>	0.8
<b>APE</b>		<b>24,886</b>	0.33
<b>Reading</b>	Title 1	75,411	1
<b>Reading</b>	Title 1	60,329	0.8
<b>Reading</b>		0	0
<b>Reading</b>	Title 1	53,539	1
<b>Reading</b>		<u>0</u>	0
		<b>189,280</b>	
<b>Special Educat</b>		53,285	1
<b>Special Educat</b>		75,411	1
<b>Special Educat</b>		76,411	1
<b>Special Educat</b>		72,411	1
<b>Special Educat</b>		50,539	1
<b>Special Educat</b>		<u>0</u>	0
		<b>328,058</b>	

<b>BF Norton (cont.)</b>	<b>Proposed FY 2011-2012</b>	<b><u>FTE's</u></b>
<b>Social Worker</b>	<b>17,710</b>	<b>0.3</b>
<b>After School Program</b>	<b>0</b>	
<b>Teacher Asst's</b>	<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>	<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>	<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>	<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>	<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>	<b>ESL 20,686</b>	<b>1</b>
<b>Teacher Asst's</b>	<b>K 10,343</b>	<b>0.5</b>
<b>Teacher Asst's</b>	<b>0</b>	<b>0</b>
<b>Teacher Asst's</b>	<b><u>0</u></b>	<b>0</b>
	<b>134,462</b>	
<b>Teacher Substitutes</b>	<b>32,500</b>	<b>0</b>
<b>Loss Prep/Overage</b>	<b>2,448</b>	<b>0</b>
<b>TA Substitutes</b>	<b>7,000</b>	<b>0</b>
<b>Clerical Substitutes</b>	<b>2,000</b>	<b>0</b>
<b>Custodian Substitutes</b>	<b>3,571</b>	<b>0</b>
<b>Custodian OT</b>	<b>4,000</b>	<b>0</b>
<b>Crossing Guards</b>	<b>26,500</b>	
<b>Lunch Monitor</b>	<b>6,100</b>	
<b>Grant Dollars</b>	<i>Title I</i> <b>-189,280</b>	
<b>Grant Dollars</b>	<i>Title II</i> <b>-113,047</b>	
<b>Grant Dollars</b>	<i>Literacy</i> <b>0</b>	
<b>Stipend Training</b>	<b><u>0</u></b>	
<b>TOTALS</b>	<b>1,943,829</b>	<b>38.33</b>

# Preschool

		Proposed FY 2011-2012	<u>FTE's</u>
Child Outreach Coordinator		38,282	0.5
Secretary		0	0
Custodian		0	0
Child Outreach		18,000	0
Instructional Teachers	1 IDEA B	289,583	4
Psychologist		5,138	0.1
Speech		66,349	1
Speech		7,542	0.1
Social Worker		5,903	0.1
Nurse		0	0
Teacher Assistants	PRESCHOOL	20,686	1
Teacher Assistants		20,686	1
Teacher Assistants		20,686	1
Teacher Assistants		20,686	1
Teacher Assistants		0	0
		<b>82,746</b>	
Grants	<u>Preschool IDEAB</u>	<u>-95,098</u>	
<b>Totals</b>		<b>418,445</b>	<b>9.8</b>

<b>McCourt</b>	<b>Proposed FY 2011-2012</b>	<b><u>FTE's</u></b>
Principal	96,966	1
Asst Principal	94,630	1
Secretary	31,213	1
	0	0
Custodian	0	0
Custodian	36,150	1
Custodian	36,317	1
Custodian	<u>37,690</u>	1
	<b>110,157</b>	
After School Programs Team Leaders	5,000	
	3,500	
Sixth Grade	524,475	7
Seventh and Eighth	1,453,800	21.5
Guidance	56,539	1
Guidance	<u>79,411</u>	1
	<b>135,950</b>	
High End Learner Initiative	61,840	0
Library	37,706	0.5
Nurse	65,349	1
Psychologist	74,818	1
APE	0	0
Speech	64,247	1.2
Special Educat	61,800	1
Special Educat	50,377	1
Special Educat	56,032	1
Special Educat	72,411	1
Special Educat	<i>IDEAB</i> 66,349	1
Special Educat	61,800	1
Special Educat	61,800	1
Special Educat	47,377	1
Special Educat	42,530	1
Special Educat	<u>0</u>	0
	<b>520,477</b>	

<b>McCourt continued</b>		<b>Proposed FY 2011-2012</b>	<b><u>FTE's</u></b>
<b>Social Worker</b>	Transfer SPED	<b>26,540</b>	0.4
<b>Phy Ed</b>		<b>179,987</b>	2.7
<b>Teacher Asst's</b>		0	0
<b>Teacher Asst's</b>		0	0
<b>Teacher Asst's</b>		0	0
<b>Teacher Asst's</b>		20,686	1
<b>Teacher Asst's</b>		20,686	1
<b>Teacher Asst's</b>		20,686	1
<b>Teacher Asst's</b>		20,686	1
<b>Teacher Asst's</b>		20,686	1
<b>Teacher Asst's</b>	<i>IDEA B</i>	20,686	1
<b>Teacher Asst's</b>	<i>IDEA B</i>	20,686	1
<b>Teacher Asst's</b>	<i>IDEA B</i>	20,686	1
<b>Teacher Asst's</b>	<i>IDEA B</i>	20,686	1
<b>Teacher Asst's</b>		<u>20,686</u>	1
		<b>206,864</b>	
<b>Teacher Substitutes</b>		<b>52,500</b>	0
<b>Loss Prep/Overage</b>		<b>7,650</b>	0
<b>TA Substitutes</b>		<b>9,000</b>	0
<b>Clerical Substitutes</b>		<b>2,000</b>	0
<b>Custodian Substitutes</b>		<b>4,713</b>	0
<b>Custodian OT</b>		<b>5,000</b>	0
<b>Lunch Monitor</b>		<b>0</b>	0
<b>Crossing Guards</b>		<b>5,300</b>	0
<b>Grant Dollars</b>	<i>IDEAB</i>	<b>-149,095</b>	
<b>TOTALS</b>		<b>3,630,586</b>	<b>62.3</b>

<b>North Cumberland</b>		<b>Proposed FY 2011-2012</b>	<b><u>FTE's</u></b>
<b>Principal</b>		<b>99,966</b>	<b>1</b>
<b>Asst Principal</b>		<b>92,630</b>	<b>1</b>
<b>Secretary</b>		31,213	1
		<u>0</u>	0
		<b>31,213</b>	
<b>Custodian</b>		36,150	1
<b>Custodian</b>		37,690	1
<b>Custodian</b>		36,317	1
<b>Custodian</b>		0	0
		<u>0</u>	
		<b>110,157</b>	
<b>Dept Heads</b>		<b>3,500</b>	<b>0</b>
<b>After School Programs</b>		<b>5,000</b>	<b>0</b>
<b>Sixth Grade</b>		<b>476,881</b>	<b>7</b>
<b>Seventh &amp; Eighth</b>		<b>1,461,996</b>	<b>22.5</b>
<b>Guidance</b>		78,411	1
<b>Guidance</b>		<u>78,411</u>	1
		<b>156,823</b>	
<b>High Learner Initiative</b>		<b>61,840</b>	<b>0</b>
<b>Library</b>		<b>37,706</b>	<b>0.5</b>
<b>Nurse</b>		<b>75,411</b>	<b>1</b>
<b>Psychologist</b>	Transfer SPED	<b>23,265</b>	<b>0.5</b>
<b>Speech</b>		<b>75,411</b>	<b>1</b>
<b>Special Educat</b>		56,032	1
<b>Special Educat</b>		56,032	1
<b>Special Educat</b>		47,377	1
<b>Special Educat</b>		0	0
<b>Special Educat</b>		75,411	1
<b>Special Educat</b>		59,032	1
<b>Special Educat</b>		0	0
<b>Special Educat</b>		<u>63,349</u>	1
		<b>357,233</b>	
<b>Social Worker</b>	Transfer SPED	<b>31,683</b>	<b>0.4</b>

<b>North Cumberland continued</b>	<b>Proposed FY 2011-2012</b>	<b><u>FTE's</u></b>
<b>Phy Ed</b>	<b>158,467</b>	<b>2.7</b>
<b>Teacher Asst's</b>	<b>0</b>	<b>0</b>
<b>Teacher Asst's</b>	<b>0</b>	<b>0</b>
<b>Teacher Asst's</b>	<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>	<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>	<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>	<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>	<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>	<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>	<b>20,686</b>	<b>1</b>
<b>Teacher Asst's</b>	<i>IDEA B</i> <b>20,686</b>	<b>1</b>
	<b>165,492</b>	
<b>Teacher Substitutes</b>	<b>60,500</b>	<b>0</b>
<b>Loss Prep/Overage</b>	<b>7,650</b>	<b>0</b>
<b>TA Substitutes</b>	<b>8,000</b>	<b>0</b>
<b>Clerical Substitutes</b>	<b>2,500</b>	<b>0</b>
<b>Custodian Substitutes</b>	<b>4,286</b>	<b>0</b>
<b>Custodian OT</b>	<b>5,000</b>	<b>0</b>
<b>Lunch Monitor</b>	<b>0</b>	<b>0</b>
<b>Grant Dollars</b>	<b>-20,686</b>	
<b>TOTALS</b>	<b>3,491,925</b>	<b>57.6</b>

# Cumberland High School

Proposed  
FY 2011-2012

FTE's

Principal	102,238	1
Asst. Principal	93,145	1
Asst. Principal	93,145	1
Asst. Principal	93,145	1

## Instructional Teachers

Art	150,823	2
Business/Tech Ed	207,926	3
Cons. Sciences	0	0
Drama	43,447	0.6
English	997,158	17
Math	874,513	14
Music/Chorus	118,984	1.5
Physical Education	385,407	5.8
Reading	95,907	2
Science	951,790	15
Social Studies	821,581	13
World Language	<u>604,083</u>	9
	<b>5,251,620</b>	

## DEPARTMENT HEADS

English	0	0
FATA	0	0
Science	0	0
World Lang	0	0
Social Studies	0	0
Physical Education	0	0
Special Ed	0	0
Math	0	0
Nurse	0	0
Guidance	<u>0</u>	0
(Salaries incl. with Classroom Assign.)	<b>0</b>	
Nurse	<b>141,760</b>	2
ESL	0	0
ESL Coordinator	<u>0</u>	0
	<b>0</b>	
Library	<b>150,823</b>	2
Guidance	<b>432,471</b>	6



<b>Cumberland HS continued</b>		<b>Proposed FY 2011-2012</b>	<b><u>FTE's</u></b>
Special ED		78,411	1
Special ED		42,530	1
Special ED		75,411	1
Special ED	<i>IDEAB</i>	44,793	1
Special ED		42,530	1
Special ED		75,411	1
Special ED		61,800	1
Special ED		63,349	1
Special ED		45,530	1
Special ED		45,530	1
Special ED		46,793	1
Special ED		53,539	1
Special ED		25,518	0.6
Special ED		74,411	1
Special ED		45,530	1
Special ED		75,411	1
Special ED		75,411	1
		<u>75,411</u>	1
		<b>1,047,321</b>	
<b>InHouseDetention</b>		<b>66,349</b>	<b>1</b>
<b>Social Worker</b>		<b>45,847</b>	<b>0.6</b>
<b>Speech</b>		<b>66,349</b>	<b>1</b>
<b>Psychologist</b>		<b>46,530</b>	<b>1</b>
<b>APE</b>		<b>47,377</b>	<b>1</b>
<b>Library Sec</b>		24,723	1
<b>Building Sec</b>		31,213	1
<b>Building Sec</b>		31,213	1
<b>Building Sec</b>		31,213	1
<b>Guidance Sec</b>		31,213	1
<b>Guidance Sec</b>		31,213	1
<b>Clerical Aides</b>		21,041	1
<b>Clerical Aides</b>		21,041	1
<b>Clerical Aides</b>		<u>0</u>	0
		<b>222,870</b>	
<b>Book Keeper</b>	Transfer BO	<b>0</b>	<b>0</b>
<b>Pool Manager</b>	Transfer - Athletics	<b>0</b>	<b>0</b>
<b>Pool Aides</b>	Transfer - Athletics	<b>0</b>	<b>0</b>

Cumberland HS continued	Proposed FY 2011-2012	FTE's
Custodian	39,666	1
Custodian	36,566	1
Custodian	36,317	1
Custodian	36,566	1
Custodian	36,317	1
Custodian	36,317	1
Custodian	36,317	1
Custodian	36,566	1
Custodian	0	0
Custodian	36,150	1
Custodian	0	0
Custodian Welln	18,159	0.5
Custodian Welln	<u>36,566</u>	1
	<b>385,507</b>	
Teacher Asst	20,686	1
Teacher Asst	20,686	1
Teacher Asst	20,686	1
Teacher Asst	20,686	1
Teacher Asst	20,686	1
Teacher Asst	20,686	1
Teacher Asst	20,686	1
Teacher Asst	20,686	1
Teacher Asst	20,686	1
Teacher Asst	20,686	1
Teacher Asst	<i>Idea B</i> 20,686	1
Teacher Asst	20,686	1
Teacher Asst	20,686	1
Job Coach	<i>Idea B</i> 20,686	1
Teacher Asst	20,686	1
Teacher Asst	<u>20,686</u>	1
	<b>310,297</b>	
Attendance Officer	<b>0</b>	0
Teacher Substitutes	<b>160,000</b>	
Loss Prep/Overage	<b>60,000</b>	
TA Substitutes	<b>15,000</b>	
Clerical Substitutes	<b>8,000</b>	
Custodian Substitutes	<b>15,000</b>	
Custodian OT	<b>20,000</b>	
Shift Differential	<b>0</b>	0
Overtime	<b>1,000</b>	0
Stipends	<b>0</b>	0
Other Student Activities	<b>20,000</b>	0
Advisor	<b>16,000</b>	0
Grants	<i>IdeaB</i> <b><u>-86,166</u></b>	
	<b>8,825,627</b>	<b>152.60</b>

**SUMMER SCHOOL ESY**

**Proposed  
FY 2011-2012**

Classroom Teachers	30,000
Speech Teacher	8,000
Adaptive Teacher	4,000
Nurse	5,000
Teacher Assistants	25,500
<b>TOTAL</b>	<b>72,500</b>

**SUMMER SCHOOL**

**Proposed  
FY 2011-2012**

Classroom Teachers

**31,000**

## Itinerants

### Proposed FY 2011-2012

<b>Adaptive PE's</b>	Transfer - Special Ed	0	0
<b>P.E's</b>		0	0
<b>Art</b>		0	0
<b>Music</b>		0	0
<b>District Literacy Coordinator</b>		80,311	1
<b>District Science Coordinator</b>		0	0
<b>District Math Coordinator</b>		76,811	1
<b>District Technology Coordinator</b>		0	0
<b>Bus Monitors</b>		170,000	
<b>Attendance Officer</b>		13,326	0.5
<b>Teacher Asst Substitutes</b>		0	
<b>Subs Absenteeism Elem</b>		0	
<b>Subs Absenteeism Middle</b>		0	
<b>Subs Absenteeism HS</b>		0	
<b>Subs Clerical</b>		0	
<b>Loss Of Prep/Overage</b>		0	
<b>Article 31</b>		0	
<b>Attrition</b>		0	
<b>Totals</b>		<b>340,448</b>	<b>2.5</b>

<b>Special Education</b>	<b>Proposed FY 2011-2012</b>	<b><u>FTE's</u></b>
Special Education Director	103,876	1
Deputy Director	90,089	1
Statistics Clerk	38,765	1
Secretary	38,295	1
Medicaid Billing Clerk	0	0
Speech Teachers	0	0
Adaptive PE's	0	0
Social Workers	0	0
Psychologists	0	0
Behavioral Specialist	36,406	0.5
PBIS Coordinator	36,406	0.5
Mercymount Nurse	0	0
Tutors/Substitutes	13,000	0
Grants	0	
	<b>356,836</b>	<b>5</b>

## Superintendent & School Committee

	Proposed FY 2011-2012	FTE's
School Committee Stipends	16,200	
Superintendent	127,736	1
Confidential Secretary	44,919	1
Recording Secretary/Sub Clerical	<u>6,500</u>	
	<b>195,355</b>	<b>2.0</b>

## Asst. Superintendent

	Proposed FY 2011-2012	FTE's
Asst Superintendent	67,690	1
Grant	<i>Literacy</i> 0	0
Substitutes- Curriculum	54,480	0
Mentoring Program	0	0
Confidential Secretary	38,237	1
Truant Officer	0	0
Courier	<u>0</u>	0
	<b>160,407</b>	<b>2</b>



## Human Resources

Proposed  
FY 2011-2012

FTE's

Director of Administration	105,175	1
HR Administrative Asst	38,624	1
AESOP Manager	<u>15,000</u>	<u>0.5</u>
	<b>158,799</b>	<b>2.5</b>

## Technology

Proposed  
FY 2011-2012

FTE's

Technology Director	88,331	1
Network Manager	54,405	1
Technology Support Technician	45,000	1
Data Manager	45,000	1
Overtime	<u>0</u>	<u>0</u>
	<b>232,736</b>	<b>4</b>

**Business Office****Proposed  
FY 2011-2012****FTE's**

Business Manager		91,922	1
Accountant		33,430	0.8
Fiscal Services		0	0
Senior Accountant		47,411	1
Payroll		40,438	1
Accounts Payable		38,765	1
Purchasing		38,765	1
Clerical/Student Activity	Transfer HS	15,000	0.5
Grant- Indirect Cost Reimb.		-25,000	0
Substitute/OT		<u>10,000</u>	<u>0</u>
		<b>290,730</b>	<b>6.3</b>

<b>Facilities</b>	<b>Proposed FY 2011-2012</b>	<b><u>FTE's</u></b>
Facilities Director	66,325	1
Carpenter	41,506	1
Carpenter Asst.	39,835	1
Electrician	44,291	1
Foreman	0	0
Plumber	44,291	1
HVAC Tech.	0	0
General Maintenance	37,349	1
Custodian Floaters	36,317	1
Substitute Custodians	0	0
OT Maintenance	0	<u>0</u>
Courier	<u>6,900</u>	
	<b>316,815</b>	<b>7</b>

<b>Athletics/Pool</b>	<b>Proposed FY 2011-2012</b>	<b><u>FTE's</u></b>
Athletic Director/Transportation Coord.	26,609	0.5
Pool Director	16,148	0.5
Pool Aides	2,500	0
Part Time Employees	2,000	0
Stipends	<u>159,300</u>	<u>0</u>
	<b>206,557</b>	<b>1</b>
 <b>Totals</b>	 <b>30,452,343</b>	 <b>530.7</b>