

STAFFING SUMMARY:

Line No	DESE Func	LOC_DESC	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
				FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2220	CLARKE	DEPT CHAIR	0.25		(0.25)		0.25		(0.25)	
			DEPT HEAD		0.25	0.25			0.25	0.25	
	DIAMOND	DEPT CHAIR	0.25		(0.25)		0.25		(0.25)		
		DEPT HEAD		0.25	0.25			0.25	0.25		
	2305	CLARKE	ENGLISH TEACHER	9.00	9.00	0.00		9.00	9.00	0.00	
			READING TEACHER	2.00	2.00	0.00		2.00	2.00	0.00	
DIAMOND	ENGLISH TEACHER	9.50	9.50	0.00		9.50	9.50	0.00			
	READING TEACHER	2.75	2.75	0.00		2.75	2.75	0.00			
2	2220	CLARKE	DEPT CHAIR			0.00				0.00	
			DEPT CHAIR			0.00				0.00	
	2310	CLARKE	STUDY SKILLS	0.33	0.33	0.00		0.33	0.33	0.00	
			MS PUBS	1.00	1.00	0.00		1.00	1.00	0.00	
Grand Total				25.08	25.08	0.00	\$ 1,812,938	25.08	25.08	0.00	\$ 1,812,938

EXPENSE SUMMARY:

LOC NAME	State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
CLARKE	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$2,000	\$ -	\$ 1,030.00	\$ 1,030.00	\$ -
	2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$2,441	\$ 11,595.62	\$ 9,180.00	\$ 9,180.00	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$10,424	\$ 6,011.59	\$ 5,030.00	\$ 5,260.00	\$ 230.00
CLARKE Sum				\$14,865	\$ 17,607.21	\$ 15,240.00	\$ 15,470.00	\$ 230.00
DIAMOND	2357	Professional Development Stipends, Providers and Expenses	SUPPLIES	\$1,016	\$ 1,030.00	\$ 1,030.00	\$ 1,030.00	\$ -
	2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$8,297	\$ 7,513.58	\$ 9,161.00	\$ 9,161.00	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$3,189	\$ 5,906.61	\$ 5,368.00	\$ 5,556.00	\$ 188.00
	2455	Instructional Software	COMPUTER SOFTWARE	\$300	\$ -	\$ 309.00	\$ 309.00	\$ -
DIAMOND Sum				\$12,802	\$ 14,450.19	\$ 15,868.00	\$ 16,056.00	\$ 188.00
Grand Total				\$27,667	\$ 32,057.40	\$ 31,108.00	\$ 31,526.00	\$ 418.00

- Per pupil allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.