

6-8 Foreign Language Clarke: Cathy Brooks Diamond: Deirdre Huff

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	0.00	0.25	0.25		0.00	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	FOREIGN LANG TEACHER	7.50	7.50	0.00		7.50	7.50	0.00		
		DIAMOND	FOREIGN LANG TEACHER	7.75	7.75	0.00		7.75	7.75	0.00		
2	2220	CLARKE	DEPT CHAIR			0.00				0.00		
			DIAMOND	DEPT CHAIR			0.00				0.00	
	2720	CLARKE	MS FL COOR	2.00	2.00	0.00		2.00	2.00	0.00		
		DIAMOND	MS FL COOR	2.00	2.00	0.00		2.00	2.00	0.00		
	Grand Total				19.75	19.75	0.00	\$ 1,266,423	19.75	19.75	0.00	\$ 1,266,423

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	\$ -	\$ 90	\$ 90	\$ 90	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$ 33,494	\$ 34,645	\$ 8,778	\$ 8,778	\$ -
	2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ 4,422	\$ 3,557	\$ 4,546	\$ 4,745	\$ 199
					\$ 195	\$ 170	\$ 170	\$ 170
CLARKE Sum				\$ 38,111	\$ 38,462	\$ 13,584	\$ 13,783	\$ 199
DIAMOND	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$ 31,409	\$ 29,640	\$ 7,383	\$ 7,383	\$ -
	2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ 5,782	\$ 8,195	\$ 5,434	\$ 5,596	\$ 162
					\$ 320	\$ 444	\$ 406	\$ 406
DIAMOND Sum				\$ 37,511	\$ 38,280	\$ 13,223	\$ 13,385	\$ 162
Grand Total				\$ 75,622	\$ 76,742	\$ 26,807	\$ 27,168	\$ 361

- 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.