

6-8 Mathematics

Clarke: Joshua Frost

Diamond: Kenton Findell

STAFFING SUMMARY:

| Line No | DESE | | JOB_DESC | Operating | | | | Total Sum of FY11 FTE Budget | Total Sum of FY12 FTE | Total Sum of FTE Change | Total Sum of FY12 Budget |
|--------------------|---------|--------------|------------|-----------------|--------------|-------------|---------------------|------------------------------|-----------------------|-------------------------|--------------------------|
| | Func | LOC_DESC | | 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 | MATH TEACHER | 10.00 | 10.00 | 0.00 | | 10.00 | 10.00 | 0.00 | | |
| | DIAMOND | MATH TEACHER | 10.75 | 10.75 | 0.00 | | 10.75 | 10.75 | 0.00 | | |
| 2 | 2220 | CLARKE | DEPT CHAIR | | | 0.00 | | | | 0.00 | |
| | | DIAMOND | DEPT CHAIR | | | 0.00 | | | | 0.00 | |
| | 3520 | CLARKE | MATH TEAM | 1.00 | 1.00 | 0.00 | | 1.00 | 1.00 | 0.00 | |
| | | DIAMOND | MATH TEAM | 1.00 | 1.00 | 0.00 | | 1.00 | 1.00 | 0.00 | |
| Grand Total | | | | 23.25 | 23.25 | 0.00 | \$ 1,599,219 | 23.25 | 23.25 | 0.00 | \$ 1,599,219 |

EXPENSE SUMMARY:

| LOC NAME | State Func - Seg 7 | FY11 Func | ACCOUNT DESCRIPTION - new | Sum of FY09 YTD EXP/ENC | Sum of FY10 YTD EXPENDE D | Sum of FY11 STM Budget | Sum of FY12 ATM Request | Sum of \$ Changed |
|--------------------|--------------------|---|--|-------------------------|---------------------------|------------------------|-------------------------|-------------------|
| CLARKE | 2357 | Professional Development Stipends, Providers and Expenses | SEMINARS/WORKSHOPS/CONFERENCES | \$ 265 | \$ 780 | \$ 890 | \$ 890 | \$ - |
| | 2410 | Textbooks and Related Software/Media/Materials | INSTRUCTIONAL MEDIA TEXTBOOKS | \$ - | \$ - | \$ - | \$ - | \$ - |
| | 2430 | General Supplies | SUPPLIES & MATERIALS | \$ 131 | \$ - | \$ 2,000 | \$ 2,000 | \$ - |
| | 2440 | Other Instructional Services | MEMBERSHIP/DUES/LICENSES & SUB OTHER TRANSPORTATION | \$ 10,329 | \$ 11,516 | \$ 7,558 | \$ 7,742 | \$ 184 |
| | 3520 | Student Activities | SEMINARS/WORKSHOPS/CONFERENCES | \$ 171 | \$ 260 | \$ 150 | \$ 150 | \$ - |
| CLARKE Sum | | | | \$ 11,656 | \$ 13,278 | \$ 12,598 | \$ 12,782 | \$ 184 |
| DIAMOND | 2357 | Professional Development Stipends, Providers and Expenses | SUPPLIES | \$ 946 | \$ 199 | \$ 1,000 | \$ 1,000 | \$ - |
| | 2410 | Textbooks and Related Software/Media/Materials | INSTRUCTIONAL MEDIA TEXTBOOKS | \$ - | \$ - | \$ - | \$ - | \$ - |
| | 2430 | General Supplies | SUPPLIES & MATERIALS | \$ 1,251 | \$ 284 | \$ 2,219 | \$ 2,219 | \$ - |
| | 2440 | Other Instructional Services | MEMBERSHIP/DUES/LICENSES & SUB OTHER TRANSPORTATION | \$ 5,056 | \$ 7,412 | \$ 7,399 | \$ 7,550 | \$ 151 |
| | 3520 | Student Activities | SEMINARS/WORKSHOPS/CONFERENCES | \$ 145 | \$ 909 | \$ 145 | \$ 145 | \$ - |
| DIAMOND Sum | | | | \$ 8,901 | \$ 9,496 | \$ 12,263 | \$ 12,414 | \$ 151 |
| Grand Total | | | | \$ 20,557 | \$ 22,774 | \$ 24,861 | \$ 25,196 | \$ 335 |

- 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.