

**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	IT TEACHER	2.00	2.00	0.00		2.00	2.00	0.00
			SCIENCE TEACHER	9.00	9.00	0.00		9.00	9.00	0.00	
DIAMOND	IT TEACHER	1.90	1.90	0.00		1.90	1.90	0.00			
	SCIENCE TEACHER	8.75	8.75	0.00		8.75	8.75	0.00			
2	2220	CLARKE	DEPT CHAIR			0.00				0.00	
		DIAMOND	DEPT CHAIR			0.00				0.00	
	2310	CLARKE	STUDY SKILLS	0.33	0.33	0.00		0.33	0.33	0.00	
		3520	CLARKE	SCIENCE FAIR	1.00	1.00	0.00		1.00	1.00	0.00
	DIAMOND	SCIENCE FAIR	1.00	1.00	0.00		1.00	1.00	0.00		
		SCIENCE TEAM ADV	1.00	1.00	0.00		1.00	1.00	0.00		
<b>Grand Total</b>				<b>25.48</b>	<b>25.48</b>	<b>0.00</b>	<b>\$ 1,697,135</b>	<b>25.48</b>	<b>25.48</b>	<b>0.00</b>	<b>\$ 1,697,135</b>

**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	\$0	\$ -	\$ -	\$ -	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA	\$258	\$ 244	\$ 500	\$ 500	\$ -
	2420	Instructional Equipment	TEXTBOOKS	\$0	\$ -	\$ 2,627	\$ 2,627	\$ -
			EQUIPMENT	\$0	\$ 900	\$ -	\$ -	\$ -
		EQUIP-SERVICE & REPAIR	\$2,000	\$ 2,000	\$ 2,060	\$ 2,060	\$ -	
	2430	General Supplies	SUPPLIES & MATERIALS	\$19,531	\$ 20,107	\$ 16,067	\$ 23,480	\$ 7,413
	2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$55	\$ -	\$ -	\$ -	\$ -
	2451	Classroom Instructional Technology	SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
<b>CLARKE Total</b>				<b>\$21,844</b>	<b>\$ 23,251</b>	<b>\$ 21,254</b>	<b>\$ 28,667</b>	<b>\$ 7,413</b>
DIAMOND	2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES	\$270	\$ 850	\$ 1,030	\$ 1,030	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA	\$0	\$ -	\$ -	\$ -	\$ -
	2415	Instructional Materials	TEXTBOOKS	\$764	\$ 365	\$ 2,562	\$ 2,562	\$ -
			SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
	2420	Instructional Equipment	EQUIPMENT	\$1,214	\$ 2,607	\$ 2,031	\$ 2,031	\$ -
		EQUIP-SERVICE & REPAIR	\$1,312	\$ 1,735	\$ 2,122	\$ 2,122	\$ -	
	2430	General Supplies	SUPPLIES & MATERIALS	\$12,830	\$ 14,477	\$ 12,398	\$ 20,100	\$ 7,702
	2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -
2451	Classroom Instructional Technology	COMPUTER SOFTWARE	\$0	\$ -	\$ -	\$ -	\$ -	
<b>DIAMOND Total</b>				<b>\$16,390</b>	<b>\$ 20,034</b>	<b>\$ 20,143</b>	<b>\$ 27,845</b>	<b>\$ 7,702</b>
<b>Grand Total</b>				<b>\$38,234</b>	<b>\$ 43,285</b>	<b>\$ 41,397</b>	<b>\$ 56,512</b>	<b>\$ 15,115</b>

- 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.
- 6-8 Information Technology/Business: The 6-8 Information Technology/Business program has been absorbed into the either the 6-8 Science, 6-8 Social Studies or 6-8 English/Language Arts programs. The courses offered have shifted to these programs as a result of curriculum alignment efforts by the state, district and individual building principals.