

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	0.25	
	2305	DIAMOND	DEPT CHAIR	0.25		(0.25)		0.25		(0.25)	
			DEPT HEAD		0.25	0.25	0.25		0.25	0.25	
		CLARKE	SOC ST TEACHER	9.00	9.00	0.00		9.00	9.00	0.00	
	DIAMOND	BUSINESS TEACHER	1.10	1.10	0.00		1.10	1.10	0.00		
			SOC ST TEACHER	9.50	9.50	0.00		9.50	9.50	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	
Grand Total				20.43	20.43	0.00	\$ 1,463,348	20.43	20.43	0.00	\$ 1,463,348

EXPENSE SUMMARY:

LOC NAME	PROGRAM NAME	State Func - Seg 7	FY11 Func	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	BUSINESS	2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	
		2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	
		2430	General Supplies	SUPPLIES & MATERIALS	\$ 1,722	\$ 1,625	\$ 1,632	\$ 1,656	\$ 24	
	BUSINESS Total					\$ 1,722	\$ 1,625	\$ 1,632	\$ 1,656	\$ 24
	POLICY DEBATE	2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ -	\$ -	\$ 824	\$ 824	\$ -	
		2430	General Supplies	SUPPLIES & MATERIALS	\$ 1,545	\$ 1,549	\$ 361	\$ 361	\$ -	
		2451	Classroom Instructional Technology	COMPUTER SOFTWARE	\$ -	\$ -	\$ 309	\$ 309	\$ -	
	POLICY DEBATE Total					\$ 1,545	\$ 1,549	\$ 1,494	\$ 1,494	\$ -
	SOCIAL STUDIES	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ 25	\$ -	\$ -	\$ -	\$ -	
			2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -
2415		Instructional Materials	TEXTBOOKS	\$ 4,813	\$ 1,538	\$ 4,634	\$ 4,634	\$ -		
			SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -		
		2430	General Supplies	SUPPLIES & MATERIALS	\$ 3,738	\$ 7,598	\$ 4,172	\$ 4,327	\$ 155	
SOCIAL STUDIES Total					\$ 8,577	\$ 9,136	\$ 8,806	\$ 8,961	\$ 155	
CLARKE Total					\$ 11,844	\$ 12,310	\$ 11,932	\$ 12,111	\$ 179	
DIAMOND	INSTRUCTIONAL TECHNOLOGY	2451	Classroom Instructional Technology	COMPUTER SOFTWARE	\$ -	\$ -	\$ 123	\$ 123	\$ -	
				SUPPLIES & MATERIALS	\$ 1,174	\$ 588	\$ 2,017	\$ 1,488	\$ (529)	
	INSTRUCTIONAL TECHNOLOGY Total					\$ 1,174	\$ 588	\$ 2,140	\$ 1,611	\$ (529)
	POLICY DEBATE	2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ 324	\$ -	\$ 261	\$ 261	\$ -	
			2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
		2430	General Supplies	SUPPLIES & MATERIALS	\$ 603	\$ 720	\$ 864	\$ 864	\$ -	
			2455	Instructional Software	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
	POLICY DEBATE Total					\$ 927	\$ 720	\$ 1,125	\$ 1,125	\$ -
	SOCIAL STUDIES	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ -	
			2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -
2415		Instructional Materials	TEXTBOOKS	\$ 586	\$ 1,434	\$ 3,590	\$ 3,590	\$ -		
		2430	General Supplies	SUPPLIES & MATERIALS	\$ 5,855	\$ 7,042	\$ 5,997	\$ 6,124	\$ 127	
SOCIAL STUDIES Total					\$ 6,441	\$ 8,476	\$ 9,587	\$ 9,714	\$ 127	
DIAMOND Total					\$ 8,542	\$ 9,783	\$ 12,852	\$ 12,450	\$ (402)	
Grand Total					\$ 20,385	\$ 22,094	\$ 24,784	\$ 24,561	\$ (223)	

- 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.
- One-time expenditures are removed from FY 11.
- 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.