

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Revolving				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	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2305	ELEM TEACHER K TEACHER	18.00 2.10	17.00 2.80	(1.00) 0.70					0.90	1.20	0.30		18.00 3.00	17.00 4.00	(1.00) 1.00		
4	2210	ADMIN ASST PRINCIPAL SCH SUPRT SEC/METCO	1.00 2.93	1.00 2.71	0.00 (0.22)					1.00	1.00	0.00		1.00 2.93 1.00	1.00 2.71 1.00	0.00 (0.22) 0.00		
7.1	2330	KIND ASSIS				1.60	1.60	0.00						1.60	1.60	0.00		
15	2210	PRINCIPAL	1.00	1.00	0.00									1.00	1.00	0.00		
16	2210	ASST PRINCIPAL	0.50	0.50	0.00									0.50	0.50	0.00		
Grand Total			25.53	25.01	(0.52)	\$ 1,689,165	2.60	2.60	0.00	\$ 72,545	0.90	1.20	0.30	\$ 79,637	29.03	28.81	(0.22)	\$ 1,841,348

- Fiske elementary teacher reduction is a reallocation to Bridge due to enrollment. Fiske has been budgeted for the same number of teachers employed this year for next year.

EXPENSE SUMMARY:

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
2210	Principal's Office	EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		SCHOOL BASED INITIATIVES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$490	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$234	\$ -	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$952	\$ 199.00	\$ 433.00	\$ 433.00	\$ -
		SUPPLIES	\$0	\$ 666.61	\$ 2,060.00	\$ 2,060.00	\$ -
		SUPPLIES & MATERIALS	\$0	\$ 1,325.86	\$ 1,339.00	\$ 1,339.00	\$ -
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$0	\$ -	\$ -	\$ -	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$365	\$ 4,353.23	\$ 1,030.00	\$ 1,030.00	\$ -
		EQUIP-SERVICE & REPAIR	\$352	\$ 376.36	\$ 422.00	\$ 422.00	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$18,098	\$ 21,142.27	\$ 26,068.00	\$ 20,204.00	\$ (5,864.00)
2440	Other Instructional Services	FIELD TRIPS	\$0	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$0	\$ -	\$ -	\$ -	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$20,490	\$ 28,063.33	\$ 31,352.00	\$ 25,488.00	\$ (5,864.00)

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.
- One-time expenses for furniture and curriculum delivery adjustments have been removed. The actual per pupil increase is \$1,836.