

9-12 Science/Engineering/Technology

Program Leader: Whitney Hagins

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	2120	LHS	COORD	0.50	0.50	0.00		0.50	0.50	0.00	
	2305	LHS	SCIENCE TEACHER	25.00	25.25	0.25		25.00	25.25	0.25	
	2310	LHS	STUDY SKILLS	0.25		(0.25)		0.25		(0.25)	
2	2330	LHS	CHEM SAFE	1.00	1.00	0.00		1.00	1.00	0.00	
	3520	LHS	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	
4	2120	LHS	SEC DH	1.00	1.00	0.00		1.00	1.00	0.00	
Grand Total				29.75	29.75	0.00	\$ 1,971,690	29.75	29.75	0.00	\$ 1,971,690

EXPENSE SUMMARY:

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
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$530	\$ -	\$ -	\$ -	\$ -
2410	Textbooks and Related Software/Media/ Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$0	\$ -	\$ -	\$ -	\$ -
			\$28,928	\$ 1,880	\$ 33,020	\$ 33,020	\$ -
2415	Instructional Materials	PRINTING/FORMS	\$0	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$9,512	\$ 18,462	\$ 16,358	\$ 16,358	\$ -
		EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$43,403	\$ 32,383	\$ 33,714	\$ 34,361	\$ 647
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ 1,195	\$ 1,930	\$ 1,930	\$ -
Grand Total			\$82,373	\$ 53,920	\$ 85,022	\$ 85,669	\$ 647

- 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.