

9-12 English

Program Leader: Elizabeth Crowell

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	ENGLISH TEACHER	21.25	21.50	0.25		21.25	21.50	0.25	
			READING TEACHER	0.00	1.00	1.00		0.00	1.00	1.00	
2310	LHS	STUDY SKILLS	1.30		(1.30)		1.30		(1.30)		
2	3520	LHS	NEWSPAPER ADV	2.00	2.00	0.00		2.00	2.00	0.00	
4	2120	LHS	SEC DH	0.50	0.50	0.00		0.50	0.50	0.00	
Grand Total				25.55	25.50	(0.05)	\$ 1,556,239	25.55	25.50	(0.05)	\$ 1,556,239

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	MEMBERSHIP/DUES/LICENSES & SUB SEMINARS/WORKSHOPS/CONFERENCES	\$0	\$ -	\$ 515.00	\$ 515.00	\$ -
2410	Textbooks and Related Software/Media/ Materials	INSTRUCTIONAL MEDIA	\$0	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -
		TEXTBOOKS	\$23,102	\$ 25,360.09	\$ 24,923.00	\$ 24,923.00	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$3,567	\$ 2,799.87	\$ 551.00	\$ 768.00	\$ 217.00
Grand Total			\$26,669	\$ 30,659.96	\$ 28,489.00	\$ 28,706.00	\$ 217.00

- 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.