

9-12 Foreign Language

Program Leader: Marie Murphy

STAFFING SUMMARY:

Line No	DESE			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	JOB_DESC	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2120	LHS	COORD	0.60	0.60	0.00		0.60	0.60	0.00	
	2305	LHS	FOREIGN LANG TEACHER	18.15	18.35	0.20		18.15	18.35	0.20	
2	2720	LHS	FL EX COOR	2.00	2.00	0.00		2.00	2.00	0.00	
	3520	LHS	EX ABROAD	1.50	1.50	0.00		1.50	1.50	0.00	
			EX HOST	1.33	1.33	0.00		1.33	1.33	0.00	
4	2120	LHS	SEC DH	0.50	0.50	0.00		0.50	0.50	0.00	
			TECH FL	1.00	1.00	0.00		1.00	1.00	0.00	
Grand Total				25.08	25.28	0.20	\$ 1,548,528	25.08	25.28	0.20	\$ 1,548,528

Added to FY12 Budget:

Foreign Language Teacher

0.20 FTE

Rationale:

Due to the introduction of Mandarin in the Middle Schools the total number of students taking Mandarin in 2011-2012 will increase. Specifically, Middle School students (now freshmen at LHS) will increase the enrollments in Mandarin III Level I (from no class this year to 1 class next year) and Mandarin III Honors (from 1 class this year to 2 classes next year).

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	\$0	\$ 450	\$ 1,030	\$ 1,030	\$ -
2410	Textbooks and Related Software/Media/ Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$0 \$29,297	\$ - \$ 28,260	\$ - \$ 29,950	\$ - \$ 29,950	\$ - \$ -
2420	Instructional Equipment	EQUIP-SERVICE & REPAIR	\$0	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$2,448	\$ 2,925	\$ 2,383	\$ 2,647	\$ 264
2440	Other Instructional Services	FIELD TRIPS MEMBERSHIP/DUES/LICENSES & SUB	\$0 \$1,785	\$ - \$ 965	\$ - \$ 515	\$ - \$ 515	\$ - \$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$397	\$ 938	\$ 855	\$ 855	\$ -
Grand Total			\$33,928	\$ 33,538	\$ 34,733	\$ 34,997	\$ 264

- 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.