

**9-12 Mathematics**

**Program Leader: Gary Simon**

**STAFFING SUMMARY:**

Line No	DESE Func	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	2120	COORD	0.60	0.60	0.00		0.60	0.60	0.00	
	2305	MATH TEACHER	20.20	21.20	1.00		20.20	21.20	1.00	
	2310	STUDY SKILLS	0.85		(0.85)		0.85		(0.85)	
2	3520	MATH TEAM	1.00	1.00	0.00	\$ 7,360	1.00	1.00	0.00	\$ 7,360
4	2120	SEC DH/MA	0.50	0.50	0.00		0.50	0.50	0.00	
<b>Grand Total</b>			<b>23.15</b>	<b>23.30</b>	<b>0.15</b>	<b>\$ 1,679,417</b>	<b>23.15</b>	<b>23.30</b>	<b>0.15</b>	<b>\$ 1,679,417</b>

- After the FY 11 Budget was voted, but before FY11 school year began, the 0.85 study skills teacher position was converted to a 1.0 math teacher position.

**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	\$490	\$ 401	\$ 1,030	\$ 1,030	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$9,356	\$ 12,714	\$ 9,270	\$ 9,270	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$6,246	\$ 4,483	\$ 7,606	\$ 7,785	\$ 179
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB OTHER TRANSPORTATION	\$789	\$ 955	\$ 515	\$ 515	\$ -
<b>Grand Total</b>			<b>\$22,183</b>	<b>\$ 22,892</b>	<b>\$ 23,571</b>	<b>\$ 23,750</b>	<b>\$ 179</b>

- 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.