

9-12 Social Studies

Program Leader: Robert Collins

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 | 0.60 | 0.60 | 0.00 | | 0.60 | 0.60 | 0.00 | |
| | 2305 | LHS | DEBATE TEACHER | 1.00 | 1.00 | 0.00 | | 1.00 | 1.00 | 0.00 | |
| | | | SOC ST TEACHER | 21.40 | 20.80 | (0.60) | | 21.40 | 20.80 | (0.60) | |
| 2 | 3520 | LHS | L/D DEB DI | 1.00 | 1.00 | 0.00 | | 1.00 | 1.00 | 0.00 | |
| | | | MLD UN | 1.00 | 1.00 | 0.00 | | 1.00 | 1.00 | 0.00 | |
| | | | POL DEB | 1.00 | 1.00 | 0.00 | | 1.00 | 1.00 | 0.00 | |
| 4 | 2120 | LHS | SEC DH/SS | 0.50 | 0.50 | 0.00 | | 0.50 | 0.50 | 0.00 | |
| Grand Total | | | | 26.50 | 25.90 | (0.60) | \$ 1,493,589 | 26.50 | 25.90 | (0.60) | \$ 1,493,589 |

- After the budget was voted, staffing was reallocated based on enrollment. FY 12 is budget of actual staffing levels for FY 11.

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 | \$840 | \$ - | \$ 1,030 | \$ 1,030 | \$ - |
| 2410 | Textbooks and Related Software/Media/ Materials | INSTRUCTIONAL MEDIA | \$0 | \$ - | \$ - | \$ - | \$ - |
| | | TEXTBOOKS | \$18,567 | \$ 26,168 | \$ 18,653 | \$ 18,653 | \$ - |
| 2415 | Instructional Materials | SUBSCRIPTIONS | \$0 | \$ - | \$ - | \$ - | \$ - |
| 2430 | General Supplies | SUPPLIES & MATERIALS | \$14,601 | \$ 3,964 | \$ 14,673 | \$ 15,427 | \$ 754 |
| 2440 | Other Instructional Services | MEMBERSHIP/DUES/LICENSES & SUB | \$419 | \$ 1,453 | \$ 515 | \$ 515 | \$ - |
| Grand Total | | | \$34,427 | \$ 31,585 | \$ 34,871 | \$ 35,625 | \$ 754 |

- 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.

9-12 Social Studies – Debate/Competitive Speech

Program Leader: Sara Sanchez

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 |
|--------------------|---|--------------------------------|-------------------------|--------------------------|------------------------|-------------------------|-------------------|
| 2410 | Textbooks and Related Software/Media/ Materials | TEXTBOOKS | \$0 | \$ - | \$ - | \$ - | \$ - |
| 2430 | General Supplies | SUPPLIES & MATERIALS | \$1,734 | \$ 2,259 | \$ 2,039 | \$ 2,070 | \$ 31 |
| 2440 | Other Instructional Services | MEMBERSHIP/DUES/LICENSES & SUB | \$845 | \$ - | \$ 2,060 | \$ 2,060 | \$ - |
| | | OTHER TRANSPORTATION | \$0 | \$ - | \$ - | \$ - | \$ - |
| Grand Total | | | \$2,579 | \$ 2,259 | \$ 4,099 | \$ 4,130 | \$ 31 |