

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				
2	3520	MSCLASS AD	1.00	1.00	0.00		1.00	1.00	0.00	
4	2210	ADMIN ASST PRINCIPAL	1.00	1.00	0.00		1.00	1.00	0.00	
		SCH SUPRT	1.00	1.00	0.00		1.00	1.00	0.00	
	3520	SEC MS AP	1.00	1.00	0.00		1.00	1.00	0.00	
15	2210	PRINCIPAL	1.00	1.00	0.00		1.00	1.00	0.00	
16	2210	ASST PRINCIPAL	2.00	2.00	0.00		2.00	2.00	0.00	
Grand Total			7.00	7.00	0.00	\$ 454,293	7.00	7.00	0.00	\$ 454,293

- The five department chair positions at Clarke and five department chairs at Diamond (English, mathematics, foreign languages, social studies, and science) will be replaced with five department head positions for both schools. The change to a department head structure will allow the new administrators to supervise and evaluate the teachers in each department. Currently, the department chairs are responsible for each department’s budget and leading the department; however, the schools do not have evaluators who are licensed in the subject areas. In addition, the department chair structure for each school does not vest in one person the responsibility for curriculum continuity and expectations between schools. Recent curriculum reviews have shown that some significant curriculum differences have developed between schools and that one supervisor per department for both schools is needed. The reorganization will not increase the amount of administrative time during the school year. Currently, there are ten department chairs with a total of ten periods for leadership. With the new department head structure, there will be five department heads that will be released two periods per day for supervisor/evaluation responsibilities. It is anticipated that each department head will work an additional eight days per year. The cost of the additional days is almost the same as the cost of the department chair stipends, which will be eliminated. The final workload and salaries are subject to negotiations with the LEA.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Func	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
2210	Principal's Office	EQUIP-SERVICE & REPAIR	\$167	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$1,870	\$ 2,777.15	\$ 2,000.00	\$ 2,000.00	\$ -
		SCHOOL BASED INITIATIVES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$991	\$ 1,309.75	\$ 1,030.00	\$ 1,030.00	\$ -
		MILEAGE	\$0	\$ 1,447.21	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$2,593	\$ 11,608.06	\$ 2,910.00	\$ 2,910.00	\$ -
		SUPPLIES	\$2,238	\$ 2,425.00	\$ 2,060.00	\$ 2,060.00	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$0	\$ 3,465.45	\$ -	\$ -	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIP-SERVICE & REPAIR	\$237	\$ -	\$ 200.00	\$ 200.00	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$19,913	\$ 10,668.00	\$ 9,025.00	\$ 9,305.00	\$ 280.00
2440	Other Instructional Services	FIELD TRIPS	\$0	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$0	\$ -	\$ -	\$ -	\$ -
		OTHER TRANSPORTATION	\$1,273	\$ 1,080.00	\$ 1,272.00	\$ 1,272.00	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$4,548	\$ 3,359.06	\$ 4,500.00	\$ 4,500.00	\$ -
Grand Total			\$33,829	\$ 38,139.68	\$ 22,997.00	\$ 23,277.00	\$ 280.00

- 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.