

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

**SUMMARY BY PROGRAM**

		Actual FY10	Avail. Funds FY11	Actual FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
		FTE	FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	% (\$)
<b>INSTRUCTION</b>												
REGULAR INSTRUCTION												
1	ENGLISH	22.95	23.75	23.65	1,472,286	1,318,818	1,541,999	24.40	1,640,459	0.65	98,460	6.4%
2	READING	8.90	8.50	8.90	687,924	690,784	616,838	10.20	741,363	1.70	124,525	20.2%
3A-D	ELEMENTARY	50.00	56.00	56.00	3,464,335	3,629,999	4,004,496	66.81	4,420,922	10.81	416,426	10.4%
4	FINE ARTS	1.80	1.30	1.30	131,062	133,643	120,124	1.30	133,543	-	13,419	11.2%
5	ART	9.70	10.10	9.49	675,112	696,579	715,875	9.49	730,882	(0.61)	15,007	2.1%
6	MUSIC	8.90	8.90	10.00	682,402	680,817	713,312	10.00	772,502	1.10	59,190	8.3%
7	THEATER ARTS	-	-	-	-	-	-	-	-	-	-	0.0%
8	KINDERGARTEN	11.85	10.50	11.42	645,514	741,066	706,097	10.50	695,090	-	(11,007)	-1.6%
9	MATH	23.85	24.55	23.85	1,798,120	1,663,128	1,713,164	25.60	1,789,224	1.05	76,060	4.4%
10	PHYSICAL EDUCATION	7.40	7.60	7.55	544,622	553,360	571,187	7.55	551,200	(0.05)	(19,987)	-3.5%
11	SCIENCE	26.05	26.45	27.45	1,814,533	1,713,709	1,819,065	24.20	1,760,788	(2.25)	(58,277)	-3.2%
12	HEALTH ED	1.90	2.00	2.20	95,882	121,676	112,628	2.20	132,424	0.20	19,796	17.6%
13	TECH ED	1.85	0.85	0.85	110,864	112,494	54,367	0.80	64,821	(0.05)	10,454	19.2%
14	SOCIAL STUDIES	21.75	24.35	24.85	1,496,099	1,494,075	1,670,168	24.80	1,758,631	0.45	88,463	5.3%
15	FOREIGN LANGUAGE	16.40	16.80	16.25	1,171,131	1,188,394	1,193,537	17.45	1,211,141	0.65	17,604	1.5%
<b>SUBTOTAL</b>		<b>213.30</b>	<b>221.65</b>	<b>223.76</b>	<b>14,789,886</b>	<b>14,738,543</b>	<b>15,552,857</b>	<b>235.30</b>	<b>16,402,987</b>	<b>13.65</b>	<b>850,130</b>	<b>5.5%</b>
<b>SPECIAL INSTRUCTION</b>												
20	ENGLISH LANG. LEARNERS	3.55	5.61	3.70	135,612	80,158	222,363	3.45	173,191	(2.16)	(49,172)	-22.1%
21	PRE-KINDERGARTEN	13.04	13.09	11.46	560,780	550,064	566,539	14.26	633,397	1.17	66,858	11.8%
22	SPECIAL EDUCATION	74.36	73.57	85.13	7,124,563	7,300,536	7,871,508	64.32	8,419,711	(9.25)	548,203	7.0%
<b>SUBTOTAL</b>		<b>90.95</b>	<b>92.27</b>	<b>100.29</b>	<b>7,820,955</b>	<b>7,930,758</b>	<b>8,660,410</b>	<b>82.03</b>	<b>9,226,299</b>	<b>(10.24)</b>	<b>565,889</b>	<b>6.5%</b>
<b>STUDENT &amp; INSTRUCTIONAL SERVICES</b>												
30	ATHLETICS	1.30	0.90	1.00	298,987	261,767	230,775	1.00	249,801	0.10	19,026	8.2%
31	STUDENT ACTIVITIES	0.25	0.20	0.25	20,297	46,670	24,193	0.25	38,128	0.05	13,935	57.6%
33	GUIDANCE	11.40	11.60	11.60	770,368	748,459	801,089	10.60	756,047	(1.00)	(45,042)	-5.6%
34	PSYCHOLOGICAL SERVICES	2.73	2.73	2.73	215,182	218,246	218,891	3.73	276,722	1.00	57,831	26.4%
35	HEALTH SERVICES	6.70	7.20	7.50	431,236	434,111	473,692	7.50	506,058	0.30	32,366	6.8%
36	LIBRARY	6.92	2.92	2.54	313,911	323,617	189,022	3.03	199,977	0.11	10,955	5.8%
37	TECHNOLOGY & AV	9.28	9.28	10.00	875,802	818,538	873,379	9.50	1,017,131	0.22	143,752	16.5%
38	CURRICULUM DEVELOPMENT	1.00	1.00	1.00	108,472	96,047	103,172	0.80	89,550	(0.20)	(13,623)	-13.2%
39	STAFF DEVELOPMENT	1.00	1.00	0.50	230,821	226,912	217,034	0.80	201,912	(0.20)	(15,123)	-7.0%
40	SUBSTITUTES	-	-	-	260,000	322,658	320,000	-	370,000	-	50,000	15.6%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

**SUMMARY BY PROGRAM**

	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE		
	FY10	Funds	FY11	FY10	FY10	Funds	FTE	\$	FTE	\$	% (\$)
	FTE	FTE	FTE	\$	\$	\$					
52 TRANSPORTATION (REG ED)	-	-	-	65,310	117,754	148,630	-	71,610	-	(77,020)	-51.8%
<b>SUBTOTAL</b>	<b>40.58</b>	<b>36.83</b>	<b>37.12</b>	<b>3,590,386</b>	<b>3,614,778</b>	<b>3,599,877</b>	<b>37.21</b>	<b>3,776,935</b>	<b>0.38</b>	<b>177,058</b>	<b>4.9%</b>
<b>OPERATIONS</b>											
50 BUILDINGS & GROUNDS	5.00	5.00	5.00	760,676	700,355	686,676	5.00	695,161	-	8,485	1.2%
51 CUSTODIAL SERVICES	15.50	14.00	14.00	1,086,824	1,100,299	1,006,376	14.00	1,040,635	-	34,259	3.4%
53 UTILITIES	-	-	-	1,385,520	1,307,401	1,409,851	-	1,536,031	-	126,180	8.9%
<b>SUBTOTAL</b>	<b>20.50</b>	<b>19.00</b>	<b>19.00</b>	<b>3,233,020</b>	<b>3,108,055</b>	<b>3,102,903</b>	<b>19.00</b>	<b>3,271,826</b>	<b>-</b>	<b>168,923</b>	<b>5.4%</b>
<b>LEADERSHIP &amp; ADMINISTRATION</b>											
60A-F BUILDING ADMINISTRATION	31.47	29.77	30.34	1,897,256	1,902,384	1,909,717	29.02	1,906,150	(0.75)	(3,567)	-0.2%
61 CENTRAL ADMINISTRATION	8.70	8.10	9.10	835,715	876,260	752,446	6.40	741,112	(1.70)	(11,334)	-1.5%
62 LEGAL SERVICES	-	-	-	100,000	104,910	105,000	-	105,000	-	-	0.0%
63 SCHOOL COMMITTEE	-	-	-	18,600	18,658	19,600	-	19,600	-	-	0.0%
<b>SUBTOTAL</b>	<b>40.17</b>	<b>37.87</b>	<b>39.44</b>	<b>2,851,571</b>	<b>2,902,212</b>	<b>2,786,763</b>	<b>35.42</b>	<b>2,771,862</b>	<b>(2.45)</b>	<b>(14,901)</b>	<b>-0.5%</b>
<b>CONTRACT ALLOWANCE &amp; FRINGE BENEFITS</b>											
70 CONTRACTUAL ALLOWANCES	-	-	-	86,109	-	208,593	-	208,593	-	-	0.0%
71 FRINGE BENEFITS	-	-	-	5,482,395	5,440,925	5,791,167	-	5,925,266	-	134,099	2.3%
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,568,504</b>	<b>5,440,925</b>	<b>5,999,760</b>	<b>-</b>	<b>6,133,859</b>	<b>-</b>	<b>134,099</b>	<b>2.2%</b>
<b>GRAND TOTAL</b>	<b>405.50</b>	<b>407.62</b>	<b>419.61</b>	<b>37,854,322</b>	<b>37,735,272</b>	<b>39,702,570</b>	<b>408.96</b>	<b>41,583,768</b>	<b>1.34</b>	<b>1,881,198</b>	<b>4.7%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:

1 English, Grades 5-12

BUDGET HOLDER 1:

RINDER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE			
			FY10	Funds	FY11		FY10	Funds	FY10	Funds	FTE	\$	FTE	\$
			FTE	FTE	FTE	\$	\$	\$						
00120100_511000_		English MS Teachers Salary	10.75	11.75	11.25	714,617	575,648	743,661	12.00	776,286	0.25	32,625	4.4%	
00130100_511000_		English HS Teachers Salary	11.20	11.00	11.40	662,704	653,005	705,690	11.40	763,801	0.40	58,111	8.2%	
00150100_511000_		English Director Salary	0.80	0.80	0.80	72,000	72,000	72,000	0.80	74,297	-	2,297	3.2%	
00150200_511000_		English Clerical Salary	0.20	0.20	0.20	6,808	6,486	7,668	0.20	7,075	-	(593)	-7.7%	
00120500_551000_		English MS Supplies				800	829	1,200	-	500	-	(700)	-58.3%	
00120520_552900_		English MS Textbooks				1,660	1,660	-	-	1,000	-	1,000	0.0%	
00130500_551000_		English HS Supplies				912	658	1,300	-	500	-	(800)	-61.5%	
00130520_552900_		English HS Textbooks				3,285	-	-	-	2,400	-	2,400	0.0%	
00150515_551000_		English General Supplies				-	-	500	-	200	-	(300)	-60.0%	
00150520_552900_		English Professional Books				-	-	300	-	200	-	(100)	-33.3%	
00130600_587000_		English HS Repl Equipment				-	-	-	-	-	-	-	0.0%	
00150600_573000_		English Dues Conferences				500	179	680	-	400	-	(280)	-41.2%	
00150610_551500_		English IT Software				9,000	8,353	9,000	-	13,800	-	4,800	53.3%	
PROGRAM TOTALS			22.95	23.75	23.65	1,472,286	1,318,818	1,541,999	24.40	1,640,459	0.65	98,460	6.4%	

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:

2 Reading, Grades K-8

BUDGET HOLDER 1:

RINDER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE		
			FY10	Funds				FY11	FY10	FY10	Funds	FY11	FUNDS
			FTE	FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	% (\$)
00310100_511000_		Rtl Reading Interv Specialist	0.60	0.60	0.60	26,535	36,091	40,205	0.60	41,720	-	1,515	3.8%
00311100_511000_		Reading Burbank Teachers	1.00	1.00	1.00	92,619	94,619	92,619	1.00	93,719	-	1,100	1.2%
00312100_511000_		Reading Butler Teachers	1.40	1.40	1.40	130,955	130,054	92,840	1.90	144,967	0.50	52,127	56.1%
00313100_511000_		Reading Wellington Teachers	2.00	2.00	2.40	129,369	131,369	134,018	2.40	158,756	0.40	24,738	18.5%
00314100_511000_		Reading Winn Brook Teachers	1.50	1.50	1.50	97,707	99,454	102,718	1.50	108,009	-	5,291	5.2%
00320100_511000_		Reading MS Teachers	2.40	2.00	2.00	175,904	177,607	154,138	2.80	193,843	0.80	39,705	25.8%
00350401_530000_		Rtl consultants				34,595	20,918	-	-	-	-	-	0.0%
00311520_552900_		Reading Burbank Books				-	-	-	-	-	-	-	0.0%
00312520_552900_		Reading Butler Books				-	450	-	-	-	-	-	0.0%
00313520_552900_		Reading Wellington Books				-	-	-	-	-	-	-	0.0%
00314520_552900_		Reading Winn Brook Books				-	-	-	-	-	-	-	0.0%
00320510_551000_		Reading MS Supplies				240	222	300	-	350	-	50	16.7%
00320520_552900_		Reading MS Books				-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS			8.90	8.50	8.90	687,924	690,784	616,838	10.20	741,363	1.70	124,525	20.2%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
3A Elementary, grades 1-4

BUDGET HOLDER 1:  
FRANCIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE		
			FY10	Funds	FY11	FY10	FY10	Funds	FY11	FUNDS	FUNDS	FTE	\$
			FTE	FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	% (\$)
00411100_511000_		Burbank Elem Teachers Sal	11.00	12.00	12.00	719,696	803,368	887,082	12.00	877,010	-	(10,072)	-1.1%
00411300_511100_		Burbank Instr Aides	-	-	-	-	-	2,681	1.55	42,488	1.55	39,807	1484.8%
00411511_551000_		Burbank Supplies Lang Arts				2,176	3,955	1,500	-	2,850	-	1,350	90.0%
00411512_551000_		Burbank Supplies Math				3,776	5,220	3,800	-	3,996	-	196	5.2%
00411513_551000_		Burbank Supplies Science				2,864	1,876	1,900	-	2,850	-	950	50.0%
00411514_551000_		Burbank Supplies Soc Stud				328	-	415	-	1,122	-	707	170.4%
00411515_551000_		Burbank General Supplies				9,821	8,085	6,434	-	10,992	-	4,558	70.8%
00411521_552900_		Burbank Texts Lang Arts				-	-	-	-	-	-	-	0.0%
00411522_552900_		Burbank Texts Math				-	-	-	-	-	-	-	0.0%
00411523_552900_		Burbank Texts Science				-	-	-	-	-	-	-	0.0%
00411524_552900_		Burbank Texts Soc Stud				-	-	-	-	-	-	-	0.0%
00411600_587000_		Burbank Repl Equip Instr				-	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>738,661</b>	<b>822,503</b>	<b>903,812</b>	<b>13.55</b>	<b>941,308</b>	<b>1.55</b>	<b>37,496</b>	<b>4.1%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
3B Elementary, grades 1-4

BUDGET HOLDER 1:  
MCALLISTER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$					
00412100	511000	Butler Elem Teachers Sal	10.00	13.00	13.00	709,726	737,138	933,992	13.00	1,001,642	-	67,650	7.2%
00412300	511100	Butler Instr Aides	-	-	-	-	-	2,682	1.42	31,599	1.42	28,917	1078.2%
00412515	551000	Butler General Supplies				11,480	8,109	11,851	-	15,666	-	3,815	32.2%
00412511	551000	Butler Supplies Lang Arts				2,128	3,157	3,765	-	4,000	-	235	6.2%
00412512	551000	Butler Supplies Math				3,800	5,193	5,025	-	4,000	-	(1,025)	-20.4%
00412513	551000	Butler Supplies Science				1,957	1,522	500	-	525	-	25	5.0%
00412514	551000	Butler Supplies Soc Stud				380	-	-	-	500	-	500	0.0%
00412521	552900	Butler Texts Lang Arts				-	273	-	-	-	-	-	0.0%
00412522	552900	Butler Texts Math				-	-	-	-	-	-	-	0.0%
00412523	552900	Butler Texts Science				-	-	-	-	-	-	-	0.0%
00412524	552900	Butler Texts Soc Stud				-	-	-	-	-	-	-	0.0%
00412600	587000	Butler Repl Equip Instr				-	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>10.00</b>	<b>13.00</b>	<b>13.00</b>	<b>729,471</b>	<b>755,391</b>	<b>957,815</b>	<b>14.42</b>	<b>1,057,932</b>	<b>1.42</b>	<b>100,117</b>	<b>10.5%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
3C Elementary, grades 1-4

BUDGET HOLDER 1:  
WAGNER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$					
00413100_511000_		Wellington Elem Teachers Sal	14.00	15.00	15.00	893,044	960,533	1,013,557	15.00	1,035,971	-	22,414	2.2%
00413300_511100_		Well Instr Aides	-	-	-	-	-	2,682	4.08	89,282	4.08	86,600	3228.9%
00413511_551000_		Wellington Supplies Lang Arts				4,000	1,339	3,000	-	1,850	-	(1,150)	-38.3%
00413512_551000_		Wellington Supplies Math				7,200	9,413	7,000	-	1,850	-	(5,150)	-73.6%
00413513_551000_		Wellington Supplies Science				3,960	3,857	2,000	-	1,500	-	(500)	-25.0%
00413514_551000_		Wellington Supplies Soc Stud				-	-	-	-	-	-	-	0.0%
00413515_551000_		Wellington General Supplies				13,995	11,201	8,364	-	18,344	-	9,980	119.3%
00413521_552900_		Wellington Texts Lang Arts				-	-	-	-	-	-	-	0.0%
00413522_552900_		Wellington Texts Math				-	555	-	-	-	-	-	0.0%
00413523_552900_		Wellington Texts Science				-	-	-	-	-	-	-	0.0%
00413524_552900_		Wellington Texts Soc Stud				-	-	-	-	-	-	-	0.0%
00413600_587000_		Wellington Repl Equip Instr				-	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>922,199</b>	<b>986,897</b>	<b>1,036,603</b>	<b>19.08</b>	<b>1,148,797</b>	<b>4.08</b>	<b>112,194</b>	<b>10.8%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
3D Elementary, grades 1-4

BUDGET HOLDER 1:  
CAREY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
00414100	511000	Winn Brook Elem Teachers Sal	15.00	16.00	16.00	1,042,998	1,032,840	1,079,733	17.00	1,162,431	1.00	82,698	7.7%
00414300	511100	WB Instr Aides	-	-	-	-	-	2,682	2.76	66,411	2.76	63,729	2376.2%
00414511	551000	Winn Brook Supplies Lang Arts	-	-	-	3,520	2,863	3,500	-	3,000	-	(500)	-14.3%
00414512	551000	Winn Brook Supplies Math	-	-	-	5,600	7,339	5,900	-	6,500	-	600	10.2%
00414513	551000	Winn Brook Supplies Science	-	-	-	3,886	3,795	2,500	-	2,500	-	-	0.0%
00414514	551000	Winn Brook Supplies Soc Stud	-	-	-	400	-	600	-	600	-	-	0.0%
00414515	551000	Winn Brook General Supplies	-	-	-	17,600	18,371	11,351	-	15,443	-	4,092	36.0%
00414521	552900	Winn Brook Texts Lang Arts	-	-	-	-	-	-	-	4,000	-	4,000	0.0%
00414522	552900	Winn Brook Texts Math	-	-	-	-	-	-	-	-	-	-	0.0%
00414523	552900	Winn Brook Texts Science	-	-	-	-	-	-	-	-	-	-	0.0%
00414524	552900	Winn Brook Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	0.0%
00414600	587000	Winn Brook Repl Equip Instr	-	-	-	-	-	-	-	12,000	-	12,000	0.0%
<b>PROGRAM TOTALS</b>			<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>1,074,004</b>	<b>1,065,208</b>	<b>1,106,266</b>	<b>19.76</b>	<b>1,272,885</b>	<b>3.76</b>	<b>166,619</b>	<b>15.1%</b>



**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
4 Fine Arts (Supervisory Accounts)

BUDGET HOLDER 1:  
PAPPAZISIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$					
00650100	511000	Fine Arts Director Salary	0.80	0.80	0.80	91,030	93,483	93,283	0.80	105,829	-	12,546	13.4%
00650200	511000	Fine Arts Clerical Salary	1.00	0.50	0.50	36,982	37,142	21,707	0.50	22,104	-	397	1.8%
00650515	551000	Fine Arts General Supplies				-	-	1,500	-	1,500	-	-	0.0%
00650521	552901	Fine Arts Prof Art Books				-	-	100	-	100	-	-	0.0%
00650522	552900	Fine Arts Prof Music Books				-	-	100	-	100	-	-	0.0%
00650600	573000	Fine Arts Dues Conferences				500	914	1,904	-	2,380	-	476	25.0%
00650610	551500	Fine Arts IT Software				2,550	2,103	1,530	-	1,530	-	-	0.0%
PROGRAM TOTALS			1.80	1.30	1.30	131,062	133,643	120,124	1.30	133,543	-	13,419	11.2%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
5 Art, Grades 1-12

BUDGET HOLDER 1:  
PAPPAZISIS

BUDGET HOLDER 2 (IF APPLICABLE):  
ELEMENTARY PRINCIPALS

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
00711100_511000_	Art	Burbank Teachers Salary	0.70	0.70	1.00	38,133	76,975	39,411	1.00	77,346	0.30	37,935	96.3%
00712100_511000_	Art	Butler Teachers Salary	0.75	0.75	0.49	48,055	38,126	48,355	0.49	26,102	(0.26)	(22,253)	-46.0%
00713100_511000_	Art	Wellington Teachers Salary	0.90	0.90	0.57	59,393	43,383	59,918	0.57	46,077	(0.33)	(13,841)	-23.1%
00714100_511000_	Art	Winn Brook Teachers Salary	0.75	0.75	0.43	30,172	18,824	30,447	0.43	23,010	(0.32)	(7,437)	-24.4%
00720100_511000_	Art	MS Teachers Salary	3.60	3.60	3.40	206,995	198,972	218,842	3.40	215,509	(0.20)	(3,333)	-1.5%
00730100_511000_	Art	HS Teachers Salary	3.00	3.40	3.60	248,496	278,490	275,932	3.60	296,798	0.20	20,866	7.6%
00720400_524000_	Art	Equip Repair Middle School				530	100	530	-	530	-	-	0.0%
00730400_524000_	Art	Equip Repair High School				1,000	574	1,000	-	1,000	-	-	0.0%
00711510_551000_	Art	Supplies Burbank				2,184	2,089	1,870	-	2,110	-	240	12.8%
00712510_551000_	Art	Supplies Butler				2,128	2,349	2,010	-	2,390	-	380	18.9%
00713510_551000_	Art	Supplies Wellington				2,800	2,582	2,500	-	2,950	-	450	18.0%
00714510_551000_	Art	Supplies Winn Brook				3,040	2,999	2,800	-	3,000	-	200	7.1%
00720510_551000_	Art	Supplies Middle School				10,800	10,103	9,620	-	10,300	-	680	7.1%
00730510_551000_	Art	Supplies High School				21,386	21,012	22,640	-	23,760	-	1,120	4.9%
00730520_552900_	Art	Books High School				-	-	-	-	-	-	-	0.0%
00711600_587000_	Art	Equipment Burbank				-	-	-	-	-	-	-	0.0%
00712600_587000_	Art	Equipment Butler				-	-	-	-	-	-	-	0.0%
00713600_587000_	Art	Equipment Wellington				-	-	-	-	-	-	-	0.0%
00714600_587000_	Art	Equipment Winn Brook				-	-	-	-	-	-	-	0.0%
00720600_587000_	Art	Equipment Middle School				-	-	-	-	-	-	-	0.0%
00730600_587000_	Art	Equipment High School				-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS			9.70	10.10	9.49	675,112	696,579	715,875	9.49	730,882	(0.61)	15,007	2.1%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
6 Music, Grades K-12

BUDGET HOLDER 1:  
PAPPAZISIS

BUDGET HOLDER 2 (IF APPLICABLE):  
ELEMENTARY PRINCIPALS

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE		
			FY10	Funds	FY11		FY10	FY10	Funds	FY11	FUNDS	FUNDS VS FY12 AVAIL FUNDS	FTE
			FTE	FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	% (\$)
00811100_511000_		Music Burbank Teachers Sal	0.65	0.65	0.80	58,390	48,135	58,974	0.80	71,083	0.15	12,109	20.5%
00812100_511000_		Music Butler Teachers Sal	0.75	0.75	0.90	71,906	61,291	72,489	0.90	82,660	0.15	10,171	14.0%
00813100_511000_		Music Wellington Teachers Sal	0.95	0.95	0.20	47,480	40,203	50,811	0.20	15,310	(0.75)	(35,502)	-69.9%
00814100_511000_		Music Winn Brook Teachers Sal	0.85	0.85	0.92	38,033	67,940	45,059	0.92	52,557	0.07	7,498	16.6%
00820100_511000_		Music MS Teachers Sal	3.70	3.70	3.78	247,742	220,244	250,597	3.78	251,119	0.08	522	0.2%
00830100_511000_		Music HS Teachers Sal	2.00	2.00	2.40	137,423	165,363	142,050	2.40	193,274	0.40	51,224	36.1%
00830300_511100_		Music HS Accompanist Sal	-	-	1.00	24,000	20,160	24,000	1.00	20,160	1.00	(3,840)	-16.0%
00811400_524000_		Music Burbank Equip Repair				880	300	1,000	-	1,000	-	-	0.0%
00812400_524000_		Music Butler Equip Repair				590	337	1,810	-	1,810	-	-	0.0%
00813400_524000_		Music Wellington Equip Repair				880	225	1,000	-	1,000	-	-	0.0%
00814400_524000_		Music Winn Brook Equip Repair				880	225	700	-	850	-	150	21.4%
00820400_524000_		Music MS Equip Repair				2,520	2,962	3,700	-	3,700	-	-	0.0%
00820405_538000_		Music MS Travel				3,940	4,250	7,880	-	8,160	-	280	3.6%
00830400_524000_		Music HS Equip Repair				4,500	5,933	6,025	-	6,030	-	5	0.1%
00830405_538000_		Music HS Travel				11,270	15,078	11,270	-	17,940	-	6,670	59.2%
00811510_551000_		Music Burbank Supplies				1,152	1,126	1,440	-	1,440	-	-	0.0%
00812510_551000_		Music Butler Supplies				760	806	950	-	1,200	-	250	26.3%
00813510_551000_		Music Wellington Supplies				1,120	805	1,200	-	1,470	-	270	22.5%
00814510_551000_		Music Winn Brook Supplies				720	566	800	-	1,490	-	690	86.3%
00820510_551000_		Music Middle School Supplies				10,800	8,817	10,500	-	12,030	-	1,530	14.6%
00830510_551000_		Music High School Supplies				16,386	15,059	16,440	-	18,440	-	2,000	12.2%
00830520_552900_		Music High School Books				1,030	991	-	-	-	-	-	0.0%
00811600_587000_		Music Burbank Repl Equip				-	-	-	-	-	-	-	0.0%
00812600_587000_		Music Butler Repl Equip				-	-	-	-	-	-	-	0.0%
00813600_587000_		Music Wellington Repl Equip				-	-	-	-	-	-	-	0.0%
00814600_587000_		Music Winn Brook Repl Equip				-	-	-	-	-	-	-	0.0%
00820300_531600_		Music MS Details				-	-	4,617	-	1,200	-	(3,417)	-74.0%
00820600_587000_		Music MS Repl Equip				-	-	-	-	-	-	-	0.0%
00830301_531600_		Music HS Details				-	-	-	-	1,200	-	1,200	0.0%
00830600_587000_		Music HS Repl Equip				-	-	-	-	7,380	-	7,380	0.0%
<b>PROGRAM TOTALS</b>			<b>8.90</b>	<b>8.90</b>	<b>10.00</b>	<b>682,402</b>	<b>680,817</b>	<b>713,312</b>	<b>10.00</b>	<b>772,502</b>	<b>1.10</b>	<b>59,190</b>	<b>8.3%</b>



**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
8 Kindergarten

BUDGET HOLDER 1:  
ELEMENTARY PRINCIPALS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE		
			FY10	Funds	FY11		FY10	FY10	Funds	FY11	FUNDS	FUNDS VS FY11 AVAILABLE	FTE
			FTE	FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	% (\$)
00511100_511000_		Kindergarten Burbank Teachers	2.10	2.10	2.10	180,027	196,752	181,962	2.10	166,826	-	(15,137)	-8.3%
00512100_511000_		Kindergarten Butler Teachers	2.80	2.80	2.80	153,766	198,842	200,671	1.80	161,952	(1.00)	(38,720)	-19.3%
00513100_511000_		Kindergarten Well Teachers	2.80	2.80	2.80	162,093	151,836	163,474	3.80	204,522	1.00	41,048	25.1%
00514100_511000_		Kindergarten WB Teachers	2.80	2.80	2.80	144,512	146,702	154,405	2.80	161,790	-	7,385	4.8%
00511300_511100_		K Burbank Classroom Assistants	0.27	-	-	-	10,785	-	-	-	-	-	0.0%
00512300_511100_		K Butler Classroom Assistants	0.36	-	0.92	-	4,017	-	-	-	-	-	0.0%
00513300_511100_		K Wellington Classroom Assts	0.36	-	-	-	15,414	-	-	-	-	-	0.0%
00514300_511100_		K Winn Brook Classroom Assts	0.36	-	-	-	14,121	-	-	-	-	-	0.0%
00511510_551000_		Kindergarten Burbank Supplies	-	-	-	1,176	883	1,485	-	-	-	(1,485)	-100.0%
00511520_552900_		Kindergarten Burbank Books	-	-	-	-	-	-	-	-	-	-	0.0%
00512510_551000_		Kindergarten Butler Supplies	-	-	-	1,140	520	1,000	-	-	-	(1,000)	-100.0%
00512520_552900_		Kindergarten Butler Books	-	-	-	-	-	-	-	-	-	-	0.0%
00513510_551000_		Kindergarten Well Supplies	-	-	-	1,600	603	2,000	-	-	-	(2,000)	-100.0%
00513520_552900_		Kindergarten Well Books	-	-	-	-	-	-	-	-	-	-	0.0%
00514510_551000_		Kindergarten WB Supplies	-	-	-	1,200	591	1,100	-	-	-	(1,100)	-100.0%
00514520_552900_		Kindergarten WB Books	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS			11.85	10.50	11.42	645,514	741,066	706,097	10.50	695,090	-	(11,007)	-1.6%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
9 Mathematics, Grades 5-12

BUDGET HOLDER 1:  
SOLIOZY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS			
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)	
			FTE	FTE	FTE	\$	\$	\$						
01110100_511000_		Rtl Math Interv Specialist	-	-	-	26,535	-	-	-	-	-	-	-	0.0%
01120100_511000_		Mathematics MS Teachers	10.85	11.75	11.25	710,519	718,682	771,482	13.00	846,362	1.25	74,880	9.7%	
01130100_511000_		Mathematics HS Teachers	12.00	11.80	11.60	935,055	821,369	837,234	11.60	829,747	(0.20)	(7,487)	-0.9%	
01150100_511000_		Mathematics Director Salary	0.80	0.80	0.80	80,099	83,670	83,470	0.80	85,390	-	1,920	2.3%	
01150200_511000_		Mathematics Clerical Salary	0.20	0.20	0.20	6,808	6,486	7,668	0.20	7,075	-	(593)	-7.7%	
01120400_538000_		Math MS Team Travel	-	-	-	-	870	-	-	1,000	-	1,000	0.0%	
01130400_538000_		Math HS Team Travel	-	-	-	-	-	-	-	2,000	-	2,000	0.0%	
01120510_551000_		Mathematics MS Supplies	-	-	-	13,000	10,100	7,360	-	8,300	-	940	12.8%	
01120520_552900_		Mathematics MS Texts	-	-	-	10,882	7,836	-	-	1,000	-	1,000	0.0%	
01130510_551000_		Mathematics HS Supplies	-	-	-	722	800	1,000	-	1,000	-	-	0.0%	
01130520_552900_		Mathematics HS Texts	-	-	-	-	-	-	-	1,000	-	1,000	0.0%	
01150515_551000_		Mathematics General Supplies	-	-	-	-	20	500	-	500	-	-	0.0%	
01150520_552900_		Mathematics Prof Books	-	-	-	-	-	200	-	200	-	-	0.0%	
01120600_573000_		Math MS Team Membership	-	-	-	-	-	-	-	900	-	900	0.0%	
01130600_587000_		Mathematics HS Repl Equip	-	-	-	1,000	-	-	-	-	-	-	0.0%	
01130601_573000_		Math HS Team Membership	-	-	-	-	-	-	-	600	-	600	0.0%	
01150600_573000_		Mathematics Dues Conf	-	-	-	500	294	800	-	1,000	-	200	25.0%	
01150610_551500_		Math IT Software	-	-	-	13,000	13,000	3,450	-	3,150	-	(300)	-8.7%	
<b>PROGRAM TOTALS</b>			<b>23.85</b>	<b>24.55</b>	<b>23.85</b>	<b>1,798,120</b>	<b>1,663,128</b>	<b>1,713,164</b>	<b>25.60</b>	<b>1,789,224</b>	<b>1.05</b>	<b>76,060</b>	<b>4.4%</b>	

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
10 Physical Education, Grades K-12

BUDGET HOLDER 1:  
DAVIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$					
01211100_511000_		Phys Educ Burbank Teachers	0.80	0.80	1.20	47,889	74,056	43,448	1.20	76,570	0.40	33,122	76.2%
01212100_511000_		Phys Educ Butler Teachers	0.70	0.70	0.50	47,889	34,168	55,485	0.50	39,282	(0.20)	(16,203)	-29.2%
01213100_511000_		Phys Educ Wellington Teachers	0.90	0.90	1.00	82,220	86,791	82,220	1.00	53,269	0.10	(28,951)	-35.2%
01214100_511000_		Phys Educ Winn Brook Teachers	0.90	0.90	1.00	68,098	71,100	68,098	1.00	78,564	0.10	10,466	15.4%
01220100_511000_		Phys Educ MS Teachers Sal	3.00	3.00	3.00	205,268	208,843	212,483	3.00	224,252	-	11,769	5.5%
01230100_511000_		Phys Educ HS Teachers Sal	0.65	0.90	0.60	39,886	39,703	54,875	0.60	42,645	(0.30)	(12,230)	-22.3%
01250100_511000_		Physical Education Director Sa	0.35	0.35	0.25	39,107	29,102	40,655	0.25	29,708	(0.10)	(10,948)	-26.9%
01250200_511000_		Phys Educ Clerical Salary	0.10	0.05	-	3,537	3,441	1,768	-	-	(0.05)	(1,768)	-100.0%
01230400_538000_		Phys Educ HS After-School				4,000	-	4,000	-	-	-	(4,000)	-100.0%
01250400_573000_		Phys Educ Dues and Conf				400	-	320	-	400	-	80	25.0%
01211510_551000_		Phys Educ Burbank Supplies				524	498	655	-	655	-	-	0.0%
01212510_551000_		Phys Educ Butler Supplies				608	602	760	-	760	-	-	0.0%
01213510_551000_		Phys Educ Wellington Supplies				620	522	750	-	775	-	25	3.3%
01214510_551000_		Phys Educ Winn Brook Supplies				600	598	700	-	750	-	50	7.1%
01220510_551000_		Phys Educ MS Supplies				2,000	1,972	2,500	-	1,700	-	(800)	-32.0%
01230510_551000_		Phys Educ HS Supplies				1,976	1,964	2,470	-	1,670	-	(800)	-32.4%
01250515_551000_		Phys Educ General Supplies				-	-	-	-	200	-	200	0.0%
01230600_587000_		Phys Educ HS Repl Equipment				-	-	-	-	-	-	-	0.0%
01250610_551500_		Phys Educ IT Software				-	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>7.40</b>	<b>7.60</b>	<b>7.55</b>	<b>544,622</b>	<b>553,360</b>	<b>571,187</b>	<b>7.55</b>	<b>551,200</b>	<b>(0.05)</b>	<b>(19,987)</b>	<b>-3.5%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:

11 Science, Grades 5-12

BUDGET HOLDER 1:

SOLIOZY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE		
			FY10	Funds	FY11		FY10	FY10	Funds	FY11	FUNDS	FUNDS VS FY12 AVAIL FUNDS	FTE
			FTE	FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	% (\$)
01320100	511000	Science MS Teachers	10.75	11.75	12.25	759,641	768,670	801,143	12.00	846,393	0.25	45,250	5.6%
01330100	511000	Science HS Teachers	14.00	14.00	14.00	901,684	821,476	950,384	11.00	848,785	(3.00)	(101,599)	-10.7%
01350100	511000	Science Director Salary	0.60	-	-	85,336	64,703	6,700	-	-	-	(6,700)	-100.0%
01320101	519400	Science MS Outdoor Educ Sal	-	-	-	5,600	2,808	5,600	-	3,000	-	(2,600)	-46.4%
01350200	511000	Science Clerical Salary	0.20	0.20	0.20	6,808	6,486	7,668	0.20	7,075	-	(593)	-7.7%
01310300	511000	Science Elem Consultant	0.50	0.50	1.00	23,000	23,000	23,000	1.00	23,600	0.50	600	2.6%
01320400	524000	Science MS Equip Repair				600	289	600	-	600	-	-	0.0%
01330400	524000	Science HS Equip Repair				600	434	600	-	600	-	-	0.0%
01330401	538000	Science HS Team Travel				-	-	-	-	600	-	600	0.0%
01320510	551000	Science MS Supplies				10,087	7,416	8,000	-	10,000	-	2,000	25.0%
01320520	552900	Science MS Texts				1,193	1,218	-	-	2,000	-	2,000	0.0%
01330510	551000	Science HS Supplies				9,120	9,268	8,400	-	11,165	-	2,765	32.9%
01330520	552900	Science HS Texts				4,994	5,683	-	-	-	-	-	0.0%
01350515	551000	Science General Supplies				-	-	300	-	300	-	-	0.0%
01350520	552900	Science Prof Books				-	-	500	-	500	-	-	0.0%
01330600	587000	Science HS Repl Equip				-	-	-	-	-	-	-	0.0%
01350600	573000	Science Dues Conf				500	591	800	-	800	-	-	0.0%
01350610	551500	Science IT Software				5,370	1,666	5,370	-	5,370	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>26.05</b>	<b>26.45</b>	<b>27.45</b>	<b>1,814,533</b>	<b>1,713,709</b>	<b>1,819,065</b>	<b>24.20</b>	<b>1,760,788</b>	<b>(2.25)</b>	<b>(58,277)</b>	<b>-3.2%</b>



**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
12 Health Education, Grades 6-12

BUDGET HOLDER 1:  
SOLIOZY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE				
			FY10	Funds			FY11	FY10	Funds	FY10	Funds	FTE	\$	FTE	\$
			FTE	FTE	FTE	\$	\$	\$							
01420100	511000	Health Educ MS Teachers	1.00	1.00	1.00	54,638	54,638	56,813	1.00	59,189	-	2,376	4.2%		
01430100	511000	Health Educ HS Teachers	0.90	1.00	1.20	39,886	65,975	54,117	1.20	71,535	0.20	17,418	32.2%		
01420510	551000	Health Educ MS Supplies				560	409	700	-	700	-	-	0.0%		
01430510	551000	Health Educ HS Supplies				798	654	998	-	1,000	-	2	0.2%		
PROGRAM TOTALS			1.90	2.00	2.20	95,882	121,676	112,628	2.20	132,424	0.20	19,796	17.6%		

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
13 Technology Education, Grades 6-12

BUDGET HOLDER 1:  
SOLIOZY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$					
01520100_511000_		Tech Educ MS Teachers	1.60	0.60	0.68	90,497	97,210	35,137	0.60	45,207	-	10,070	28.7%
01530100_511000_		Tech Educ HS Teachers	0.25	0.25	0.17	17,131	11,957	15,185	0.20	15,069	(0.05)	(116)	-0.8%
01520510_551000_		Tech Educ MS Supplies				2,400	2,492	3,000	-	3,500	-	500	16.7%
01530510_551000_		Tech Educ HS Supplies				836	836	1,045	-	1,045	-	-	0.0%
PROGRAM TOTALS			1.85	0.85	0.85	110,864	112,494	54,367	0.80	64,821	(0.05)	10,454	19.2%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
14 Social Studies, Grades 5-12

BUDGET HOLDER 1:  
RINDER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	FY11	FY11	FY10	FY10	FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$					
01620100_511000_		Soc Studies MS Teachers	10.75	11.75	12.25	763,955	741,156	819,942	12.00	864,016	0.25	44,074	5.4%
01630100_511000_		Soc Studies HS Teachers	10.80	11.40	11.40	708,474	740,753	763,958	11.60	810,782	0.20	46,824	6.1%
01650100_511000_		Soc Studies Director Salary	-	-	-	8,538	-	6,700	-	3,308	-	(3,392)	-50.6%
01650200_511000_		Soc Studies Clerical Salary	0.20	0.20	0.20	6,808	6,486	7,668	0.20	7,075	-	(593)	-7.7%
01630300_511000_		Soc Stud Community Serv Sal	-	1.00	1.00	-	-	62,000	1.00	63,550	-	1,550	2.5%
01620510_551000_		Soc Studies MS Supplies				3,520	1,938	3,500	-	3,500	-	-	0.0%
01620520_552900_		Soc Studies MS Texts				508	528	-	-	-	-	-	0.0%
01630510_551000_		Soc Studies HS Supplies				1,976	1,352	1,500	-	1,500	-	-	0.0%
01630516_551000_		Soc Stud Comm Serv Supplies				-	920	1,300	-	1,300	-	-	0.0%
01630520_552900_		Soc Studies HS Texts				820	285	-	-	-	-	-	0.0%
01650515_551000_		Soc Studies General Supplies				-	-	1,600	-	1,600	-	-	0.0%
01650520_552900_		Soc Studies Prof Books				-	-	200	-	200	-	-	0.0%
01630600_587000_		Soc Studies HS Repl Equip				-	-	-	-	-	-	-	0.0%
01650600_573000_		Soc Studies Dues Conf				500	222	800	-	800	-	-	0.0%
01650610_551500_		Soc Stud IT Software				1,000	435	1,000	-	1,000	-	-	0.0%
PROGRAM TOTALS			21.75	24.35	24.85	1,496,099	1,494,075	1,670,168	24.80	1,758,631	0.45	88,463	5.3%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
15 Foreign Languages, Grades 5-12

BUDGET HOLDER 1:  
DARIAS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
01020100	511000	For Lang MS Teachers Salary	6.80	7.00	7.00	437,709	446,930	466,493	6.80	471,946	(0.20)	5,453	1.2%
01030100	511000	For Lang HS Teachers Salary	8.80	9.60	9.05	653,461	663,280	703,672	9.45	671,331	(0.15)	(32,341)	-4.6%
01050100	511000	For Lang Director Salary	0.60	-	-	64,763	67,007	6,700	1.00	53,269	1.00	46,569	695.1%
01050200	511000	For Lang Clerical Salary	0.20	0.20	0.20	6,808	6,486	7,668	0.20	7,075	-	(593)	-7.7%
01030400	524000	For Lang HS Equip Repair				2,000	783	1,500	-	-	-	(1,500)	-100.0%
01020510	551000	For Lang MS Supplies				1,600	1,138	2,500	-	1,000	-	(1,500)	-60.0%
01020520	552900	For Lang MS Textbooks				-	-	-	-	1,500	-	1,500	0.0%
01030510	551000	For Lang HS Supplies				1,520	1,757	2,000	-	500	-	(1,500)	-75.0%
01030520	552900	For Lang HS Textbooks				1,770	-	-	-	1,720	-	1,720	0.0%
01050515	551000	For Lang General Supplies				-	-	600	-	600	-	-	0.0%
01050520	552900	For Lang Professional Books				-	-	200	-	200	-	-	0.0%
01030600	587000	For Lang HS Repl Equipment				-	-	-	-	-	-	-	0.0%
01050600	573000	For Lang Dues Conferences				500	427	704	-	500	-	(204)	-29.0%
01050610	551500	For Lang IT Software				1,000	585	1,500	-	1,500	-	-	0.0%
PROGRAM TOTALS			16.40	16.80	16.25	1,171,131	1,188,394	1,193,537	17.45	1,211,141	0.65	17,604	1.5%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
20 ELL

BUDGET HOLDER 1:  
RINDER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$					
00250100	511000	Engl Lang Learner Teacher	0.79	1.89	0.40	54,554	15,892	129,159	1.40	110,702	(0.49)	(18,457)	-14.3%
00211300	511100	ELL Burbank Tutors Salary	0.25	0.25	0.24	7,331	7,216	7,521	0.24	7,460	(0.01)	(61)	-0.8%
00212300	511100	ELL Butler Tutors Salary	0.42	1.00	1.00	12,106	12,510	24,763	0.50	15,280	(0.50)	(9,483)	-38.3%
00213300	511100	ELL Well Tutors Salary	0.67	0.67	0.67	13,816	13,852	15,484	0.67	16,815	(0.00)	1,331	8.6%
00214300	511100	ELL WB Tutors Salary	0.25	0.25	0.24	7,331	7,216	7,521	0.24	7,460	(0.01)	(61)	-0.8%
00220300	511100	ELL MS Tutors Salary	1.17	1.17	0.75	21,582	17,073	27,940	-	3,920	(1.17)	(24,020)	-86.0%
00230300	511100	ELL HS Tutors Salary	-	0.38	0.40	17,398	5,606	7,500	0.40	9,104	0.02	1,604	21.4%
00211510	551000	ELL Burbank Supplies				72	46	75	-	50	-	(25)	-33.3%
00211520	552900	ELL Burbank Books				-	-	-	-	-	-	-	0.0%
00212510	551000	ELL Butler Supplies				152	-	500	-	500	-	-	0.0%
00212520	552900	ELL Butler Books				-	-	-	-	-	-	-	0.0%
00213510	551000	ELL Well Supplies				160	327	200	-	200	-	-	0.0%
00213520	552900	ELL Well Books				-	-	-	-	-	-	-	0.0%
00214510	551000	ELL WB Supplies				160	159	200	-	200	-	-	0.0%
00214520	552900	ELL WB Books				-	-	-	-	-	-	-	0.0%
00220510	551000	ELL MS Supplies				760	215	1,000	-	750	-	(250)	-25.0%
00230510	551000	ELL HS Supplies				190	46	500	-	750	-	250	50.0%
<b>PROGRAM TOTALS</b>			<b>3.55</b>	<b>5.61</b>	<b>3.70</b>	<b>135,612</b>	<b>80,158</b>	<b>222,363</b>	<b>3.45</b>	<b>173,191</b>	<b>(2.16)</b>	<b>(49,172)</b>	<b>-22.1%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
21 Early Childhood Education Pre-Kindergarten

BUDGET HOLDER 1:  
KRAMER

BUDGET HOLDER 2 (IF APPLICABLE):  
HAMILTON

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
01701100	511000	Spec Educ Pre-K Teachers Sal	5.67	5.72	5.74	387,140	381,640	383,777	5.74	400,845	0.02	17,068	4.4%
01701300	511100	Spec Educ Pre-K Aides Sal	7.37	7.37	5.72	152,040	166,677	150,962	8.52	197,552	1.15	46,590	30.9%
01701301	512000	Spec Educ Pre-K Summer	-	-	-	20,000	240	30,000	-	30,000	-	-	0.0%
01701510	551000	Spec Educ Pre-K Supplies	-	-	-	1,600	1,506	1,800	-	5,000	-	3,200	177.8%
01701520	552900	Spec Educ Pre-K Books	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS			13.04	13.09	11.46	560,780	550,064	566,539	14.26	633,397	1.17	66,858	11.8%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM: 22 Special Education, Grades K-12

BUDGET HOLDER 1:  
KRAMER

BUDGET HOLDER 2 (IF APPLICABLE):  
WEINSTEIN

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE			
			FY10	Funds	FY11		FY10	FY10	Funds	FY11	FTE	\$	FTE	\$
			FTE	FTE	FTE	\$	\$	\$						
01710100_511000_		Sped Elem Team Chair	0.80	-	-	53,069	-	-	-	-	-	-	-	0.0%
01711100_511000_		Spec Educ Tchrs Burbank	2.00	2.00	1.80	115,734	137,730	158,741	1.80	145,740	(0.20)	(13,001)	-8.2%	
01712100_511000_		Spec Educ Tchrs Butler	2.00	2.00	2.00	184,434	165,770	170,042	2.00	173,593	-	3,551	2.1%	
01713100_511000_		Spec Educ Tchrs Wellington	4.00	4.00	4.00	264,943	269,845	275,894	4.00	285,992	-	10,098	3.7%	
01714100_511000_		Spec Educ Tchrs Winn Brook	1.60	1.60	1.60	121,371	125,552	86,305	1.60	126,667	-	40,362	46.8%	
01720100_511000_		Spec Educ Tchrs Middle School	7.00	7.00	7.20	435,153	426,214	415,210	7.20	444,648	0.20	29,438	7.1%	
01730100_511000_		Spec Educ Tchrs High School	3.00	3.00	3.00	247,521	230,611	242,766	3.00	213,235	-	(29,531)	-12.2%	
01750100_511000_		Spec Educ Director Salaries	1.90	1.90	1.90	201,120	207,148	206,400	1.90	211,287	-	4,887	2.4%	
01750101_511001_		Spec Educ Tchrs Systemwide	2.00	2.00	2.00	125,942	127,515	132,301	2.30	153,463	0.30	21,162	16.0%	
01750102_511002_		Spec Educ Occ Therapist Sal	2.60	2.60	2.60	150,417	151,311	150,417	2.60	160,394	-	9,977	6.6%	
01750200_511000_		Spec Educ Clerical Salary	1.00	1.00	1.00	46,446	49,084	46,446	1.00	46,446	-	0	0.0%	
01711300_511100_		Spec Educ Aides Burbank	10.13	10.13	11.08	214,089	228,327	250,192	8.53	201,243	(1.61)	(48,949)	-19.6%	
01712300_511100_		Spec Educ Aides Butler	3.25	3.26	7.17	66,663	89,296	68,357	5.75	134,998	2.49	66,641	97.5%	
01713300_511100_		Spec Educ Aides Wellington	8.67	8.67	10.00	202,795	205,839	199,853	3.42	82,788	(5.25)	(117,065)	-58.6%	
01714300_511100_		Spec Educ Aides Winn Brook	12.33	12.33	15.70	242,840	246,003	308,653	9.14	229,054	(3.19)	(79,599)	-25.8%	
01720300_511100_		Spec Educ Aides Middle School	7.00	7.00	10.00	112,724	149,967	165,335	7.00	169,295	-	3,960	2.4%	
01730300_511100_		Spec Educ Aides High School	5.08	5.08	4.08	127,289	127,264	132,029	3.08	84,896	(2.00)	(47,133)	-35.7%	
01750300_519000_		Spec Educ Home Tutor	-	-	-	80,000	83,811	80,000	-	80,000	-	-	0.0%	
01750301_519000_		Spec Ed Summer Tutoring Salary	-	-	-	50,000	60,289	80,000	-	80,000	-	-	0.0%	
01750400_530000_		Spec Educ Psych Contr Serv				405,807	390,013	400,000	-	400,000	-	-	0.0%	
01750401_524000_		Spec Educ Equip Repair				2,000	1,010	2,000	-	2,000	-	-	0.0%	
01750433_532000_		Spec Educ Transportation				600,000	747,097	711,400	-	807,000	-	95,600	13.4%	
01711510_551000_		Spec Educ Supplies Burbank				168	-	-	-	-	-	-	0.0%	
01711520_552900_		Spec Educ Books Burbank				-	-	-	-	-	-	-	0.0%	
01712510_551000_		Spec Educ Supplies Butler				152	-	-	-	-	-	-	0.0%	
01712520_552900_		Spec Educ Books Butler				-	-	-	-	-	-	-	0.0%	
01713510_551000_		Spec Educ Supplies Wellington				560	300	-	-	-	-	-	0.0%	
01713520_552900_		Spec Educ Books Wellington				-	-	-	-	-	-	-	0.0%	
01714510_551000_		Spec Educ Supplies Winn Brook				960	297	-	-	500	-	500	0.0%	
01714520_552900_		Spec Educ Books Winn Brook				-	-	-	-	-	-	-	0.0%	
01720510_551000_		Spec Educ Supplies Middle Sch				400	-	-	-	-	-	-	0.0%	
01720520_552900_		Spec Educ Books Middle Sch				-	-	-	-	-	-	-	0.0%	
01730510_551000_		Spec Educ Supplies High Sch				380	376	-	-	-	-	-	0.0%	
01730520_552900_		Spec Educ Books High School				-	-	-	-	-	-	-	0.0%	
01750500_551000_		Spec Educ Testing Supplies				15,000	16,260	15,000	-	20,000	-	5,000	33.3%	
01750510_551000_		Spec Educ Systemwide Supplies				7,000	3,830	15,000	-	15,000	-	-	0.0%	

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
22 Special Education, Grades K-12

BUDGET HOLDER 1:  
KRAMER

BUDGET HOLDER 2 (IF APPLICABLE):  
WEINSTEIN

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS			
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)	
		01730600_587000_Spec Educ Equip High School				-	-	-	-	-	-	-	-	0.0%
		01750403_571000_Spec Educ Travel Reim				2,000	1,663	2,000	-	2,000	-	-	-	0.0%
		01750600_587000_Spec Educ Equipment				5,000	16,804	5,000	-	15,000	-	10,000		200.0%
		01750601_573000_Spec Educ Dues and Conf				3,000	2,308	4,000	-	4,000	-	-	-	0.0%
		01750602_573000_Spec Educ Staff Developlent				-	-	7,500	-	7,500	-	-	-	0.0%
		01750691_532100_Spec Educ MA Tuitions				88,204	284,441	249,836	-	344,460	-	94,624		37.9%
		01750692_532200_Spec Educ Out-of-State Tuition				-	-	-	-	-	-	-	-	0.0%
		01750693_532300_Spec Educ Private Tuitions				1,695,793	1,345,941	1,500,096	-	2,079,548	-	579,452		38.6%
		01750694_532400_Spec Educ Collaborative Tuitio				1,255,289	1,408,621	1,788,235	-	1,696,466	-	(91,769)		-5.1%
		01750610_551500_Spec Educ IT Software				300	-	2,500	-	2,500	-	-	-	0.0%
PROGRAM TOTALS			74.36	73.57	85.13	7,124,563	7,300,536	7,871,508	64.32	8,419,711	(9.25)	548,203		7.0%



**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
30 Athletics & Intramurals, Grades 5-12

BUDGET HOLDER 1:  
DAVIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$					
02050100_511000_		Athletics Director Salary	0.50	0.50	0.50	55,867	58,204	58,079	0.50	59,415	-	1,336	2.3%
02050200_511000_		Athletics Clerical Salary	0.80	0.40	0.50	28,299	28,641	16,561	0.50	22,104	0.10	5,543	33.5%
02020300_519000_		Athletics MS Coaching	-	-	-	10,616	5,863	-	-	14,814	-	14,814	0.0%
02030300_519000_		Athletics HS Coaching	-	-	-	126,792	123,727	93,947	-	148,169	-	54,222	57.7%
02020404_538000_		Athletic MS Contracted Service				1,440	-	-	-	-	-	-	0.0%
02030405_573000_		Athletic HS League Fees				10,120	4,702	8,120	-	-	-	(8,120)	-100.0%
02050406_574000_		Athletic All Sports Insurance				4,200	3,900	4,300	-	4,300	-	-	0.0%
02020400_543000_		Athletic MS Equip Recondition				300	-	-	-	-	-	-	0.0%
02030400_543000_		Athletic HS Equip Recondition				26,603	6,893	22,525	-	-	-	(22,525)	-100.0%
02020500_558000_		Athletic MS Supplies				-	-	-	-	-	-	-	0.0%
02050500_542100_		Athletic Director Supplies				-	-	1,128	-	-	-	(1,128)	-100.0%
02050501_558000_		Athletic Systemwide Supplies				32,750	27,977	23,315	-	-	-	(23,315)	-100.0%
02050502_558200_		Athletic Uniforms				1,500	1,277	2,000	-	-	-	(2,000)	-100.0%
02030600_587000_		Athletic HS Equipment				-	-	-	-	-	-	-	0.0%
02050600_573000_		Athletic Director Dues Conf				500	583	800	-	1,000	-	200	25.0%
PROGRAM TOTALS			1.30	0.90	1.00	298,987	261,767	230,775	1.00	249,801	0.10	19,026	8.2%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
31 Student Activities, Grades 5-12

BUDGET HOLDER 1:  
DAVIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
02150100	511000	Student Activity Director Sal	0.15	0.15	0.25	16,760	29,102	17,424	0.25	29,708	0.10	12,284	70.5%
02150200	511000	Student Activity Clerical Sal	0.10	0.05	-	3,537	3,441	1,769	-	-	(0.05)	(1,769)	-100.0%
02120300	519001	Student Activity MS Extra Curr	-	-	-	-	-	5,000	-	-	-	(5,000)	-100.0%
02130300	519002	Student Activity HS Extra Curr	-	-	-	-	12,626	-	-	-	-	-	0.0%
02130301	519400	Student Activity HS Other Stip	-	-	-	-	600	-	-	-	-	-	0.0%
02120408	571000	Stud Act MS Travel Member	-	-	-	-	420	-	-	1,920	-	1,920	0.0%
02130405	534600	Stud Act HS Graduation Print	-	-	-	-	-	-	-	1,000	-	1,000	0.0%
02130406	534700	Stud Act HS Publications	-	-	-	-	-	-	-	-	-	-	0.0%
02130407	538000	Stud Act HS Transportation	-	-	-	-	-	-	-	5,000	-	5,000	0.0%
02130409	519000	Stud Act HS Dance Program	-	-	-	-	-	-	-	-	-	-	0.0%
02120502	558001	Stud Act MS Supplies Science	-	-	-	-	-	-	-	-	-	-	0.0%
02120503	558000	Stud Act MS Supplies Newspr	-	-	-	-	481	-	-	500	-	500	0.0%
02120504	558000	Stud Act MS Supplies Theater	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS			0.25	0.20	0.25	20,297	46,670	24,193	0.25	38,128	0.05	13,935	57.6%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
33 Guidance, Grades K-12

BUDGET HOLDER 1:  
KRAMER

BUDGET HOLDER 2 (IF APPLICABLE):  
PRINCIPALS

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE		
			FY10	Funds	FY11		FY10	FY10	Funds	FY11	FUNDS	FUNDS VS FY12 AVAIL FUNDS	FTE
			FTE	FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	% (\$)
02211100_511000_		Guidance Burbank Counselor	0.40	0.40	0.40	26,469	23,142	27,410	0.40	29,176	-	1,766	6.4%
02212100_511000_		Guidance Butler Counselor	0.60	0.60	0.60	39,703	34,713	41,114	0.60	43,763	-	2,649	6.4%
02213100_511000_		Guidance Wellington Counselor	1.00	1.00	1.00	74,721	72,872	74,721	1.00	77,380	-	2,659	3.6%
02213101_511000_		Guidance Elem Behv Specialist	1.00	-	-	56,200	58,311	-	-	-	-	-	0.0%
02214100_511000_		Guidance WinnBrook Counselor	0.50	0.50	0.50	35,829	36,696	38,354	0.50	41,405	-	3,051	8.0%
02220100_511000_		Guidance MS Counselors	2.00	2.00	1.00	147,064	144,136	155,521	1.00	73,427	(1.00)	(82,094)	-52.8%
02220102_511000_		Guidance MS Behv Specialist	1.00	1.00	1.00	69,194	67,342	71,599	1.00	72,463	-	864	1.2%
02230100_511000_		Guidance HS Counselors	3.80	5.00	5.00	259,652	251,554	328,932	5.00	352,312	-	23,380	7.1%
02250100_511000_		Guidance Director Salary	0.10	0.10	1.10	11,680	11,723	11,680	0.10	11,914	-	234	2.0%
02230200_511000_		Guidance HS Clerical	1.00	1.00	1.00	44,208	45,248	44,908	1.00	44,908	-	(0)	0.0%
02230400_534700_		Guidance HS Printing				2,600	723	2,600	-	3,590	-	990	38.1%
02250400_530000_		Guidance Sys Testing				-	-	-	-	-	-	-	0.0%
02211500_551000_		Guidance Supplies Burbank				88	71	100	-	50	-	(50)	-50.0%
02212500_551000_		Guidance Supplies Butler				152	-	200	-	150	-	(50)	-25.0%
02213500_551000_		Guidance Supplies Wellington				200	207	250	-	300	-	50	20.0%
02214500_551000_		Guidance Supplies Winn Brook				80	-	100	-	150	-	50	50.0%
02220500_551000_		Guidance Supplies MS				400	-	1,000	-	1,800	-	800	80.0%
02230500_551000_		Guidance Supplies HS				2,128	1,722	2,600	-	2,600	-	-	0.0%
02230520_552900_		Guidance Books High School				-	-	-	-	660	-	660	0.0%
<b>PROGRAM TOTALS</b>			<b>11.40</b>	<b>11.60</b>	<b>11.60</b>	<b>770,368</b>	<b>748,459</b>	<b>801,089</b>	<b>10.60</b>	<b>756,047</b>	<b>(1.00)</b>	<b>(45,042)</b>	<b>-5.6%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
34 Psychological Services, Grades Pre-K-12

BUDGET HOLDER 1:  
KRAMER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE		
			FY10	Funds				FY11	FY10	FY10	Funds	FY11	FUNDS
			FTE	FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	% (\$)
02311100_511000_		Psychologist Burbank	0.40	0.40	0.50	37,315	37,490	30,058	0.50	30,081	0.10	23	0.1%
02312100_511000_		Psychologist Butler	0.40	0.40	0.50	21,518	22,189	23,985	0.50	30,081	0.10	6,096	25.4%
02313100_511000_		Psychologist Wellington	0.60	0.60	-	55,973	56,235	63,230	1.00	53,269	0.40	(9,961)	-15.8%
02314100_511000_		Psychologist Winn Brook	0.60	0.60	-	32,276	33,284	33,518	-	-	(0.60)	(33,518)	-100.0%
02320100_511000_		Psychologist Middle School	-	-	1.00	-	-	-	1.00	94,388	1.00	94,388	0.0%
02330100_511000_		Psychologist High School	0.73	0.73	0.73	68,100	69,047	68,100	0.73	68,903	-	803	1.2%
02350400_530000_		Psychologist Contr Service	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS			2.73	2.73	2.73	215,182	218,246	218,891	3.73	276,722	1.00	57,831	26.4%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
35 Health Services, Grades Pre-K - 12

BUDGET HOLDER 1:  
PETERSON

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
02411100_511000_		Nurse Burbank Salary	1.00	1.00	1.00	64,424	65,054	69,083	1.00	75,770	-	6,687	9.7%
02412100_511000_		Nurse Butler Salary	1.00	1.00	1.00	55,828	56,038	57,978	1.00	60,327	-	2,349	4.1%
02413100_511000_		Nurse Wellington Salary	1.00	1.00	1.00	55,828	56,090	57,978	1.00	60,327	-	2,349	4.1%
02414100_511000_		Nurse Winn Brook Salary	1.00	1.00	1.00	57,714	58,082	60,038	1.00	62,561	-	2,523	4.2%
02420100_511000_		Nurse Middle School Salary	1.70	1.70	2.00	119,860	123,130	124,319	2.00	137,712	0.30	13,393	10.8%
02430100_511000_		Nurse High School Salary	1.00	1.50	1.50	60,038	61,219	88,896	1.50	91,826	-	2,930	3.3%
02450400_530000_		Nurse Physician Contract				6,500	7,000	3,500	-	3,500	-	-	0.0%
02450401_571000_		Nurse Systemwide Travel				400	210	320	-	400	-	80	25.0%
02450402_524000_		Nurses Equip Repair				-	-	360	-	2,360	-	2,000	555.6%
02411500_550000_		Nurse Burbank Supplies				660	437	730	-	-	-	(730)	-100.0%
02412500_550000_		Nurse Butler Supplies				684	692	900	-	-	-	(900)	-100.0%
02413500_550000_		Nurse Wellington Supplies				680	558	750	-	-	-	(750)	-100.0%
02414500_550000_		Nurse Winn Brook Supplies				600	627	700	-	-	-	(700)	-100.0%
02420500_550000_		Nurse Middle School Supplies				4,000	2,900	4,000	-	-	-	(4,000)	-100.0%
02430500_550000_		Nurse High School Supplies				1,520	1,306	1,500	-	-	-	(1,500)	-100.0%
02450500_550000_		Nurse Systemwide Supplies				2,500	768	2,640	-	11,275	-	8,635	327.1%
PROGRAM TOTALS			6.70	7.20	7.50	431,236	434,111	473,692	7.50	506,058	0.30	32,366	6.8%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
36 Library

BUDGET HOLDER 1:

BUDGET HOLDER 2 (IF APPLICABLE):  
PRINCIPALS

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE			
			FY10	Funds	FY11	FY10	FY10	Funds	FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$						
02511100_511000_		Librarian Burbank Salary	0.25	-	-	13,267	17,914	-	-	-	-	-	-	0.0%
02512100_511000_		Librarian Butler Salary	0.25	-	-	13,267	17,914	-	-	-	-	-	-	0.0%
02513100_511000_		Librarian Wellington Salary	0.25	-	-	13,267	17,914	-	-	-	-	-	-	0.0%
02514100_511000_		Librarian Winn Brook Salary	0.25	-	-	13,267	17,914	-	-	-	-	-	-	0.0%
02520100_511000_		Librarian Middle School Salary	1.00	1.00	1.00	64,685	64,685	67,008	1.00	70,005	-	2,997	4.5%	
02530100_511000_		Librarian High School Salary	1.00	1.00	1.00	95,619	95,984	95,819	1.00	100,919	-	5,100	5.3%	
02520200_511100_		Library MS Clerical Aide	0.42	0.42	0.42	5,625	5,187	5,670	0.42	5,625	(0.00)	(45)	-0.8%	
02530200_511100_		Library HS Clerical Aide	0.50	0.50	-	6,750	6,750	6,750	0.50	6,750	-	-	0.0%	
02511300_511100_		Library Burbank Aide	0.50	-	0.05	12,709	11,231	-	0.05	1,073	0.05	1,073	0.0%	
02512300_511100_		Library Butler Aide	0.50	-	0.07	12,709	13,771	-	0.07	1,430	0.07	1,430	0.0%	
02513300_511100_		Library Wellington Aide	0.50	-	-	12,710	13,549	-	-	-	-	-	0.0%	
02514300_511100_		Library Winn Brook Aide	0.50	-	-	12,710	11,075	-	-	-	-	-	0.0%	
02520300_511100_		Library Middle School Aide	-	-	-	-	-	-	-	-	-	-	0.0%	
02530300_511100_		Library High School Aide	1.00	-	-	23,411	19,157	-	-	-	-	-	0.0%	
02530400_538000_		Library HS Data Base	-	-	-	7,700	6,457	8,175	-	8,175	-	-	0.0%	
02550400_573000_		Library Dues and Conferences	-	-	-	500	40	400	-	400	-	-	0.0%	
02511500_551000_		Library Burbank Supplies	-	-	-	380	174	-	-	-	-	-	0.0%	
02511520_552900_		Library Burbank Books	-	-	-	-	-	-	-	-	-	-	0.0%	
02512500_551000_		Library Butler Supplies	-	-	-	304	296	-	-	-	-	-	0.0%	
02512520_552900_		Library Butler Books	-	-	-	-	-	-	-	-	-	-	0.0%	
02513500_551000_		Library Wellington Supplies	-	-	-	400	346	-	-	-	-	-	0.0%	
02513520_552900_		Library Wellington Books	-	-	-	-	-	-	-	-	-	-	0.0%	
02514500_551000_		Library Winn Brook Supplies	-	-	-	360	112	-	-	400	-	400	0.0%	
02514520_552900_		Library Winn Brook Books	-	-	-	-	-	-	-	-	-	-	0.0%	
02520500_551000_		Library Middle School Supplies	-	-	-	2,979	2,616	3,500	-	3,500	-	-	0.0%	
02520520_552900_		Library Middle School Books	-	-	-	-	-	-	-	-	-	-	0.0%	
02530500_551000_		Library High School Supplies	-	-	-	1,292	531	1,700	-	1,700	-	-	0.0%	
02530520_552900_		Library High School Books	-	-	-	-	-	-	-	-	-	-	0.0%	
02550500_551000_		Library General Supplies	-	-	-	-	-	-	-	-	-	-	0.0%	
02520600_587000_		Library MS Repl Equipment	-	-	-	-	-	-	-	-	-	-	0.0%	
02530600_587000_		Library HS Repl Equipment	-	-	-	-	-	-	-	-	-	-	0.0%	
<b>PROGRAM TOTALS</b>			<b>6.92</b>	<b>2.92</b>	<b>2.54</b>	<b>313,911</b>	<b>323,617</b>	<b>189,022</b>	<b>3.03</b>	<b>199,977</b>	<b>0.11</b>	<b>10,955</b>	<b>5.8%</b>	

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
37 Technology & Audio Visual

BUDGET HOLDER 1:  
MAZZOLA

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual			Budget FY10	Avail.			FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	FY11	FY11		FY10	FY11	FY11	FTE	\$	FTE	\$	% (\$)
02650100	511000	Technology Director Salary	1.00	1.00	1.00	109,000	109,395	109,000	1.00	115,000	-	6,000	5.5%	
02650110	519400	Rtl data input stipends	-	-	-	8,000	-	-	-	-	-	-	0.0%	
02650200	511000	Technology Clerical Salary	1.00	1.00	1.00	34,000	34,691	34,000	1.00	31,000	-	(3,000)	-8.8%	
02650300	511000	Technology HS AV Media Aide	1.00	1.00	-	31,700	31,700	31,700	-	-	(1.00)	(31,700)	-100.0%	
02650301	511001	Technology Net Mgr and Tech	6.28	6.28	8.00	347,570	335,564	337,350	7.50	374,878	1.22	37,528	11.1%	
02650330	512000	Tech Summer & Student Help	-	-	-	10,000	2,322	10,000	-	10,000	-	-	0.0%	
02611400	543000	Tech Photocopier Rep Burbank	-	-	-	2,300	2,300	2,300	-	2,300	-	-	0.0%	
02612400	543000	Tech Photocopier Rep Butler	-	-	-	4,000	2,523	4,000	-	2,000	-	(2,000)	-50.0%	
02613400	543000	Tech Photocopier Rep Well	-	-	-	1,500	1,394	1,500	-	3,160	-	1,660	110.7%	
02614400	543000	Tech Photocopier Rep WB	-	-	-	3,000	2,570	3,000	-	2,500	-	(500)	-16.7%	
02620400	543000	Tech Photocopier Rep MS	-	-	-	11,000	9,096	11,000	-	7,500	-	(3,500)	-31.8%	
02630400	543000	Tech Photocopier Rep HS	-	-	-	15,000	13,567	15,000	-	12,000	-	(3,000)	-20.0%	
02650400	573000	Technology Dues Conferences	-	-	-	2,400	2,164	1,920	-	2,400	-	480	25.0%	
02650403	543000	Technology Sys Equip Repair	-	-	-	16,800	16,114	16,800	-	16,800	-	-	0.0%	
02650404	538000	Technology Sys Contr Serv	-	-	-	126,294	97,594	126,294	-	142,000	-	15,706	12.4%	
02611500	542100	Technology Burbank Supplies	-	-	-	1,272	2,043	1,600	-	1,600	-	-	0.0%	
02611502	558000	Technology Bur AV Supplies	-	-	-	424	-	500	-	500	-	-	0.0%	
02612500	542100	Technology Butler Supplies	-	-	-	1,520	1,950	1,520	-	1,520	-	-	0.0%	
02612502	558000	Technology But AV Supplies	-	-	-	380	-	380	-	380	-	-	0.0%	
02613500	542100	Technology Wellington Supplies	-	-	-	1,600	2,221	1,600	-	1,600	-	-	0.0%	
02613502	558000	Technology Well AV Supplies	-	-	-	480	-	480	-	500	-	20	4.2%	
02614500	542100	Technology Winn Brook Supplies	-	-	-	2,960	3,356	3,000	-	3,000	-	-	0.0%	
02614502	558000	Technology WB AV Supplies	-	-	-	80	-	100	-	100	-	-	0.0%	
02620500	542100	Technology MS Supplies	-	-	-	4,800	5,783	6,000	-	6,000	-	-	0.0%	
02620502	558000	Technology MS AV Supplies	-	-	-	2,000	1,364	2,500	-	2,500	-	-	0.0%	
02630500	542100	Technology HS Supplies	-	-	-	7,321	9,858	7,321	-	7,321	-	-	0.0%	
02630502	558000	Technology HS AV Supplies	-	-	-	493	187	493	-	493	-	-	0.0%	
02650500	551000	Technology General Supplies	-	-	-	27,500	7,145	37,875	-	37,875	-	-	0.0%	
02650600	585000	Technology Asset Renew Prog	-	-	-	2,408	2,870	50,000	-	95,000	-	45,000	90.0%	
02650605	587000	Technology Hardware Repl	-	-	-	50,000	84,091	31,146	-	90,146	-	59,000	189.4%	
02650610	551500	Technology Software Repl	-	-	-	50,000	36,676	25,000	-	47,058	-	22,058	88.2%	
<b>PROGRAM TOTALS</b>			<b>9.28</b>	<b>9.28</b>	<b>10.00</b>	<b>875,802</b>	<b>818,538</b>	<b>873,379</b>	<b>9.50</b>	<b>1,017,131</b>	<b>0.22</b>	<b>143,752</b>	<b>16.5%</b>	

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
38 Curriculum Development

BUDGET HOLDER 1:  
DARIAS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$					
02750100_511000_		Curr Dev Assistant Supt Salary	0.50	0.50	0.50	63,750	63,995	63,750	0.50	61,125	-	(2,625)	-4.1%
02750200_511000_		Curr Dev Secretary Salary	0.50	0.50	0.50	30,922	31,034	30,922	0.30	18,925	(0.20)	(11,998)	-38.8%
02750300_514050_		Curr Dev Summer Workshops	-	-	-	10,000	1,018	5,000	-	6,000	-	1,000	20.0%
02750500_551000_		Curr Dev Supplies				3,800	-	3,500	-	3,500	-	-	0.0%
PROGRAM TOTALS			1.00	1.00	1.00	108,472	96,047	103,172	0.80	89,550	(0.20)	(13,623)	-13.2%



**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
39 Staff Development

BUDGET HOLDER 1:  
DARIAS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
02850100	511000	Staff Dev Asst Supt Salary	0.50	0.50	0.50	63,750	63,995	63,750	0.50	61,125	-	(2,625)	-4.1%
02850200	511000	Staff Dev Secretary Salary	0.50	0.50	-	30,922	31,035	30,922	0.30	18,925	(0.20)	(11,998)	-38.8%
02850300	514050	Staff Dev Tchr Mentor Stipends	-	-	-	25,000	19,850	27,500	-	27,000	-	(500)	-1.8%
02850401	573000	Staff Dev Programs and Conf	-	-	-	15,149	21,808	5,462	-	5,462	-	-	0.0%
02850403	573000	Staff Dev EMI Membership	-	-	-	-	-	-	-	-	-	-	0.0%
02850404	573000	Staff Dev Technology	-	-	-	5,000	6,933	5,000	-	5,000	-	-	0.0%
02850405	573000	Staff Dev Admin Workshops	-	-	-	-	1,855	500	-	500	-	-	0.0%
02850407	538000	Staff Dev Tchr Recertification	-	-	-	3,900	3,650	4,000	-	4,000	-	-	0.0%
02850500	551000	Staff Dev Systemwide Supplies	-	-	-	750	347	3,500	-	3,500	-	-	0.0%
02811600	573000	Staff Dev Prin Conf Burbank	-	-	-	1,000	-	800	-	800	-	-	0.0%
02812600	573000	Staff Dev Prin Conf Butler	-	-	-	1,000	-	800	-	800	-	-	0.0%
02813600	573000	Staff Dev Prin Conf Wellington	-	-	-	1,000	-	800	-	800	-	-	0.0%
02814600	573000	Staff Dev Prin Conf Winn Brook	-	-	-	1,000	1,129	800	-	800	-	-	0.0%
02820600	573000	Staff Dev Prin Conf MS	-	-	-	2,000	245	1,600	-	1,600	-	-	0.0%
02830600	573000	Staff Dev Prin Conf HS	-	-	-	2,000	-	1,600	-	1,600	-	-	0.0%
02850402	573000	Staff Dev Tuition Reimbursment	-	-	-	50,000	49,362	50,000	-	50,000	-	-	0.0%
02850406	571000	Staff Dev Travel Mileage Reim	-	-	-	4,350	1,784	3,000	-	3,000	-	-	0.0%
02850600	573000	Staff Dev Memberships	-	-	-	24,000	24,920	17,000	-	17,000	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>230,821</b>	<b>226,912</b>	<b>217,034</b>	<b>0.80</b>	<b>201,912</b>	<b>(0.20)</b>	<b>(15,123)</b>	<b>-7.0%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
40 Substitutes

BUDGET HOLDER 1:  
PRINCIPALS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS			
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)	
			FTE	FTE	FTE	\$	\$	\$						
02950100	512100	Substitutes Daily Teacher	-	-		130,000	140,717	130,000	-	140,000	-	10,000	7.7%	
02950101	512200	Substitutes Long Term Tchr	-	-		130,000	181,941	180,000	-	220,000	-	40,000	22.2%	
02950102	512300	Substitutes for Prof Days	-	-		-	-	10,000	-	10,000	-	-	0.0%	
PROGRAM TOTALS			-	-		260,000	322,658	320,000	-	370,000	-	50,000	15.6%	

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
50 Buildings & Grounds

BUDGET HOLDER 1:  
DOMENICI

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual			Budget FY10	Avail.		FY12 AVAILABLE		CHANGE: FY11 AVAILABLE		
			FY10	FY11	FY11		FY10	FY11	FUNDS	FUNDS VS FY12 AVAIL FUNDS	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	% (\$)
03150100	511000	Bldgs Grnds Supervisor Salary	1.00	1.00	1.00	76,800	77,105	76,800	1.00	58,510	-	(18,290)	-23.8%
03150301	511001	Bldgs Grnds Maintenance Sal	4.00	4.00	4.00	184,876	170,714	184,876	4.00	183,651	-	(1,225)	-0.7%
03150302	513000	Bldgs Grnds Overtime	-	-	-	25,000	9,225	25,000	-	25,000	-	-	0.0%
03150303	512000	Bldgs Grnds Summer Workers	-	-	-	19,000	16,214	19,000	-	19,000	-	-	0.0%
03111442	524300	BG Burbank General Repair	-	-	-	11,500	6,615	5,000	-	5,750	-	750	15.0%
03111443	524300	BG Burbank Burners	-	-	-	3,500	840	4,000	-	4,000	-	-	0.0%
03111444	524300	BG Burbank Electrical	-	-	-	500	-	500	-	500	-	-	0.0%
03111445	524300	BG Burbank Elevators	-	-	-	2,500	2,854	4,000	-	4,000	-	-	0.0%
03111446	524300	BG Burbank Fire Protection	-	-	-	3,000	5,389	4,000	-	4,000	-	-	0.0%
03111447	524300	BG Burbank Generators	-	-	-	-	-	-	-	-	-	-	0.0%
03111448	524300	BG Burbank Grounds	-	-	-	1,000	2,072	1,000	-	1,000	-	-	0.0%
03111449	524300	BG Burbank HVAC	-	-	-	3,000	2,734	3,000	-	3,000	-	-	0.0%
03111450	524300	BG Burbank Plumbing	-	-	-	3,000	8,379	3,000	-	3,000	-	-	0.0%
03111452	524300	BG Burbank Roofing	-	-	-	1,000	1,649	1,000	-	1,000	-	-	0.0%
03111453	524300	BG Burbank Testing Environ	-	-	-	1,500	-	1,500	-	1,500	-	-	0.0%
03112442	524300	BG Butler General Repair	-	-	-	20,000	5,354	5,000	-	5,750	-	750	15.0%
03112443	524300	BG Butler Burners	-	-	-	5,000	4,436	5,000	-	5,000	-	-	0.0%
03112444	524300	BG Butler Electrical	-	-	-	500	-	500	-	500	-	-	0.0%
03112445	524300	BG Butler Elevators	-	-	-	2,500	1,762	3,000	-	3,000	-	-	0.0%
03112446	524300	BG Butler Fire Protection	-	-	-	3,000	6,112	3,000	-	3,000	-	-	0.0%
03112447	524300	BG Butler Generators	-	-	-	1,000	609	2,000	-	1,000	-	(1,000)	-50.0%
03112448	524300	BG Butler Grounds	-	-	-	1,000	2,784	1,000	-	1,000	-	-	0.0%
03112449	524300	BG Butler HVAC	-	-	-	5,000	3,173	5,000	-	5,000	-	-	0.0%
03112450	524300	BG Butler Plumbing	-	-	-	2,000	7,547	2,500	-	2,500	-	-	0.0%
03112452	524300	BG Butler Roofing	-	-	-	750	4,579	1,000	-	1,000	-	-	0.0%
03112453	524300	BG Butler Testing Environ	-	-	-	1,500	495	1,500	-	1,500	-	-	0.0%
03113441	584500	Wellington modulars temporary	-	-	-	-	10,818	-	-	-	-	-	0.0%
03113442	524300	BG Wellington General Repair	-	-	-	26,500	2,882	5,000	-	20,000	-	15,000	300.0%
03113443	524300	BG Wellington Burners	-	-	-	20,000	6,589	-	-	-	-	-	0.0%
03113444	524300	BG Wellington Electrical	-	-	-	500	-	-	-	-	-	-	0.0%
03113445	524300	BG Wellington Elevators	-	-	-	2,500	1,119	-	-	3,000	-	3,000	0.0%
03113446	524300	BG Wellington Fire Protection	-	-	-	3,500	183	3,000	-	3,000	-	-	0.0%
03113447	524300	BG Wellington Generators	-	-	-	-	-	-	-	-	-	-	0.0%
03113448	524300	BG Wellington Grounds	-	-	-	1,000	878	-	-	-	-	-	0.0%
03113449	524300	BG Wellington HVAC	-	-	-	10,000	5,335	-	-	-	-	-	0.0%
03113450	524300	BG Wellington Plumbing	-	-	-	4,000	3,221	4,000	-	4,000	-	-	0.0%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
50 Buildings & Grounds

BUDGET HOLDER 1:  
DOMENICI

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$					
03113452	524300	BG Wellington Roofing				1,500	-	-	-	-	-	-	0.0%
03113453	524300	BG Wellington Testing Environ				2,500	382	2,500	-	2,500	-	-	0.0%
03114442	524300	BG Winn Brook General Repair				12,000	4,876	5,000	-	5,750	-	750	15.0%
03114443	524300	BG Winn Brook Burners				5,000	6,369	5,000	-	5,000	-	-	0.0%
03114444	524300	BG Winn Brook Electrical				500	-	500	-	500	-	-	0.0%
03114445	524300	BG Winn Brook Elevators				2,500	1,507	2,500	-	2,500	-	-	0.0%
03114446	524300	BG Winn Brook Fire Protection				3,000	7,245	3,000	-	3,000	-	-	0.0%
03114447	524300	BG Winn Brook Generators				-	-	-	-	-	-	-	0.0%
03114448	524300	BG Winn Brook Grounds				750	1,057	1,000	-	1,000	-	-	0.0%
03114449	524300	BG Winn Brook HVAC				5,000	8,405	5,000	-	5,000	-	-	0.0%
03114450	524300	BG Winn Brook Plumbing				5,000	3,389	5,000	-	5,000	-	-	0.0%
03114452	524300	BG Winn Brook Roofing				1,000	-	1,000	-	1,000	-	-	0.0%
03114453	524300	BG Winn Brook Testing Environ				1,500	-	1,500	-	1,500	-	-	0.0%
03120442	524300	BG Middle Sch General Repair				10,000	8,800	5,000	-	5,750	-	750	15.0%
03120443	524300	BG Middle Sch Burners				2,000	4,182	3,000	-	3,000	-	-	0.0%
03120444	524300	BG Middle Sch Electrical				500	-	500	-	500	-	-	0.0%
03120445	524300	BG Middle Sch Elevators				4,000	5,071	4,000	-	4,000	-	-	0.0%
03120446	524300	BG Middle Sch Fire Protection				10,000	7,294	10,000	-	10,000	-	-	0.0%
03120447	524300	BG Middle Sch Generators				3,000	2,783	3,000	-	1,000	-	(2,000)	-66.7%
03120448	524300	BG Middle Sch Grounds				1,500	856	1,500	-	1,500	-	-	0.0%
03120449	524300	BG Middle Sch HVAC				20,000	22,113	20,000	-	20,000	-	-	0.0%
03120450	524300	BG Middle Sch Plumbing				3,000	4,325	5,000	-	5,000	-	-	0.0%
03120452	524300	BG Middle Sch Roofing				1,500	4,692	1,500	-	1,500	-	-	0.0%
03120453	524300	BG Middle Sch Testing Environ				2,000	-	2,000	-	2,000	-	-	0.0%
03130442	524300	BG HS General Repair				29,500	34,617	24,500	-	25,500	-	1,000	4.1%
03130443	524300	BG HS Burners				20,000	12,771	25,000	-	25,000	-	-	0.0%
03130444	524300	BG HS Electrical				1,000	4,013	2,000	-	2,000	-	-	0.0%
03130445	524300	BG HS Elevators				2,000	4,632	3,000	-	3,000	-	-	0.0%
03130446	524300	BG HS Fire Protection				15,000	11,980	15,000	-	15,000	-	-	0.0%
03130447	524300	BG HS Generators				1,000	1,396	2,000	-	1,000	-	(1,000)	-50.0%
03130448	524300	BG HS Grounds				3,000	1,269	3,000	-	3,000	-	-	0.0%
03130449	524300	BG HS HVAC				45,000	55,127	45,000	-	45,000	-	-	0.0%
03130450	524300	BG HS Plumbing				6,000	12,539	8,000	-	8,000	-	-	0.0%
03130452	524300	BG HS Roofing				3,000	1,933	3,000	-	3,000	-	-	0.0%
03130453	524300	BG HS Testing & Environ				2,000	11,514	2,000	-	2,000	-	-	0.0%
03131442	524300	BG HS Pool General Repair				3,000	4,280	3,000	-	3,000	-	-	0.0%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
50 Buildings & Grounds

BUDGET HOLDER 1:  
DOMENICI

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE		
			FY10	Funds	FY11	FY10	FY10	Funds	FY11	FTE	\$	FTE	\$
			FTE	FTE	FTE	\$	\$	\$					
03132442	524300	BG White Field House Gen Rep				2,000	1,713	2,000	-	2,000	-	-	0.0%
03140442	524300	BG Admin General Repair				500	45	1,000	-	1,000	-	-	0.0%
03140443	524300	BG Admin Burners				500	-	1,000	-	1,000	-	-	0.0%
03140444	524300	BG Admin Electrical				500	195	500	-	500	-	-	0.0%
03140445	524300	BG Admin Elevators				2,000	3,380	3,000	-	3,000	-	-	0.0%
03140446	524300	BG Admin Fire Protection				1,500	2,105	1,500	-	1,500	-	-	0.0%
03140447	524300	BG Admin Generators				-	-	-	-	-	-	-	0.0%
03140448	524300	BG Admin Grounds				-	12	-	-	-	-	-	0.0%
03140449	524300	BG Admin HVAC				3,000	9,003	5,000	-	5,000	-	-	0.0%
03140450	524300	BG Admin Plumbing				500	-	2,000	-	2,000	-	-	0.0%
03140452	524300	BG Admin Roofing				500	-	500	-	500	-	-	0.0%
03140453	524300	BG Admin Testing Environ				-	-	-	-	-	-	-	0.0%
03150400	543000	Bldgs Grnds Equip Repair				5,000	17,226	5,000	-	15,000	-	10,000	200.0%
03150410	524300	BG Security Systems Contr Serv				10,000	1,738	10,000	-	10,000	-	-	0.0%
03111540	543000	Bldgs Grnds Supplies Burbank				4,000	412	4,000	-	4,000	-	-	0.0%
03112540	543000	Bldgs Grnds Supplies Butler				4,000	813	4,000	-	4,000	-	-	0.0%
03113540	543000	Bldgs Grnds Supplies Well				7,000	4,658	5,000	-	5,000	-	-	0.0%
03114540	543000	Bldgs Grnds Supplies WB				5,000	2,953	5,000	-	5,000	-	-	0.0%
03120540	543000	Bldgs Grnds Supplies MS				9,000	1,353	9,000	-	9,000	-	-	0.0%
03130540	543000	Bldgs Grnds Supplies HS				15,000	22,324	15,000	-	15,000	-	-	0.0%
03131541	543000	BG Supplies HS Pool				5,000	7,143	5,000	-	5,000	-	-	0.0%
03132541	543000	BG White FH Supplies				2,000	-	2,000	-	2,000	-	-	0.0%
03140540	543000	Bldgs Grnds Supplies Admin				1,000	472	1,000	-	1,000	-	-	0.0%
03150510	543000	BG Security Systems Supplies				5,000	-	5,000	-	5,000	-	-	0.0%
03150600	571000	Bldgs Grnds Travel Dues				3,000	3,730	3,000	-	3,000	-	-	0.0%
03150610	587000	Bldgs Grnds Equipment Repl				-	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>760,676</b>	<b>700,355</b>	<b>686,676</b>	<b>5.00</b>	<b>695,161</b>	<b>-</b>	<b>8,485</b>	<b>1.2%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
51 Custodial Services

BUDGET HOLDER 1:  
DOMENICI

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
03311300_511000_		Custodial Salaries Burbank	2.00	2.00	2.00	85,134	95,214	83,491	2.00	84,261	-	770	0.9%
03312300_511000_		Custodial Salaries Butler	2.00	2.00	2.00	86,904	94,159	86,904	2.00	87,673	-	769	0.9%
03313300_511000_		Custodial Salaries Wellington	3.00	2.50	2.50	117,582	117,530	103,345	3.00	101,613	0.50	(1,732)	-1.7%
03314300_511000_		Custodial Salaries Winn Brook	2.00	2.00	2.00	84,087	79,851	81,806	2.00	82,742	-	936	1.1%
03320300_511000_		Custodial Salaries Middle Sch	2.50	2.50	2.00	105,969	93,624	85,449	2.00	88,081	(0.50)	2,632	3.1%
03330300_511000_		Custodial Salaries High School	4.00	3.00	3.50	168,648	169,728	131,881	3.00	149,765	-	17,884	13.6%
03350300_513000_		Custodial Overtime	-	-	-	30,000	39,201	30,000	-	30,000	-	-	0.0%
03320400_529300_		Custodial Cleaning Middle Scho				147,000	147,085	149,000	-	150,000	-	1,000	0.7%
03330400_529300_		Custodial Cleaning High School				191,000	191,000	191,000	-	191,000	-	-	0.0%
03311500_545000_		Custodial Supplies Burbank				5,000	6,394	5,000	-	5,000	-	-	0.0%
03312500_545000_		Custodial Supplies Butler				5,000	6,287	5,000	-	5,000	-	-	0.0%
03313500_545000_		Custodial Supplies Wellington				8,000	12,594	8,000	-	20,000	-	12,000	150.0%
03314500_545000_		Custodial Supplies Winn Brook				8,000	12,874	8,000	-	8,000	-	-	0.0%
03320500_545000_		Custodial Supplies Middle Sch				15,000	7,400	15,000	-	15,000	-	-	0.0%
03330500_545000_		Custodial Supplies High School				21,000	18,678	14,000	-	14,000	-	-	0.0%
03340500_545000_		Custodial Supplies Admin				1,500	863	1,500	-	1,500	-	-	0.0%
03350600_558200_		Custodial Uniforms				7,000	7,817	7,000	-	7,000	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>15.50</b>	<b>14.00</b>	<b>14.00</b>	<b>1,086,824</b>	<b>1,100,299</b>	<b>1,006,376</b>	<b>14.00</b>	<b>1,040,635</b>	<b>-</b>	<b>34,259</b>	<b>3.4%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
52 Regular-Day Transportation

BUDGET HOLDER 1:  
DICOLOGERO

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS			
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)	
						\$	\$	\$						
03050400	533000	Transportation Reg Bus				54,510	117,754	137,020	-	60,000	-	(77,020)	-56.2%	
03050401	533000	Transportation Voc Tech Prog				10,800	-	11,610	-	11,610	-	-	0.0%	
PROGRAM TOTALS			-	-		65,310	117,754	148,630	-	71,610	-	(77,020)	-51.8%	

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
53 Utilities

BUDGET HOLDER 1:  
DICOLOGERO

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual			Avail.			FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	FY11	FY11	Budget FY10	Actual FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
03411465	534100	Burbank Telephone				5,000	2,230	5,000	-	2,250	-	(2,750)	-55.0%
03411560	522900	Burbank Electricity				36,209	31,258	34,074	-	33,152	-	(922)	-2.7%
03411561	522700	Burbank Fuel Oil				-	-	-	-	-	-	-	0.0%
03411562	522800	Burbank Natural Gas				35,507	41,188	46,000	-	43,369	-	(2,631)	-5.7%
03411563	523100	Burbank Water				1,384	2,032	1,385	-	2,003	-	618	44.6%
03411564	523000	Burbank Sewer				2,578	3,877	2,580	-	3,212	-	632	24.5%
03412465	534100	Butler Telephone				5,000	2,487	5,000	-	2,500	-	(2,500)	-50.0%
03412560	522900	Butler Electricity				34,334	29,510	31,627	-	30,324	-	(1,303)	-4.1%
03412561	522700	Butler Fuel Oil				57,637	55,354	63,124	-	19,050	-	(44,074)	-69.8%
03412562	522800	Butler Natural Gas				5,000	4,448	6,000	-	46,480	-	40,480	674.7%
03412563	523100	Butler Water				722	1,902	687	-	1,221	-	534	77.7%
03412564	523000	Butler Sewer				1,345	3,771	1,280	-	1,960	-	680	53.1%
03413465	534100	Wellington Telephone				5,000	2,259	5,000	-	2,400	-	(2,600)	-52.0%
03413560	522900	Wellington Electricity				60,138	84,272	157,130	-	130,864	-	(26,266)	-16.7%
03413561	522700	Wellington Fuel Oil				91,844	64,515	-	-	-	-	-	0.0%
03413562	522800	Wellington Natural Gas				4,000	2,214	-	-	59,213	-	59,213	0.0%
03413563	523100	Wellington Water				2,763	3,279	2,452	-	2,576	-	124	5.1%
03413564	523000	Wellington Sewer				5,147	6,393	4,569	-	4,134	-	(435)	-9.5%
03414465	534100	Winn Brook Telephone				5,000	2,238	5,000	-	2,250	-	(2,750)	-55.0%
03414560	522900	Winn Brook Electricity				39,012	41,038	38,194	-	39,247	-	1,053	2.8%
03414561	522700	Winn Brook Fuel Oil				-	-	-	-	-	-	-	0.0%
03414562	522800	Winn Brook Natural Gas				35,800	40,303	47,000	-	29,022	-	(17,978)	-38.3%
03414563	523100	Winn Brook Water				1,537	1,811	1,420	-	1,962	-	542	38.2%
03414564	523000	Winn Brook Sewer				2,863	3,447	2,646	-	3,148	-	502	19.0%
03420465	534100	Middle Sch Telephone				15,000	18,615	15,000	-	18,700	-	3,700	24.7%
03420560	522900	Middle Sch Electricity				80,207	68,698	68,820	-	65,116	-	(3,704)	-5.4%
03420562	522800	Middle Sch Natural Gas				116,334	137,216	135,000	-	138,563	-	3,563	2.6%
03420563	523100	Middle Sch Water				2,934	1,838	2,414	-	2,573	-	159	6.6%
03420564	523000	Middle Sch Sewer				5,467	3,610	4,498	-	4,129	-	(369)	-8.2%
03430465	534100	High Sch Telephone				17,000	26,898	17,000	-	27,000	-	10,000	58.8%
03430560	522900	High Sch Electricity				128,572	67,548	100,692	-	76,203	-	(24,489)	-24.3%
03430561	522700	High Sch Fuel Oil				293,553	258,236	316,947	-	447,743	-	130,796	41.3%
03430562	522800	High Sch Natural Gas				2,000	1,912	2,000	-	2,000	-	-	0.0%
03430563	523100	High Sch Water				14,833	13,760	14,350	-	17,313	-	2,963	20.6%
03430564	523000	High Sch Sewer				27,634	26,845	26,736	-	27,783	-	1,047	3.9%
03432560	522900	White FH Electricity				2,531	2,893	2,196	-	1,901	-	(295)	-13.4%



**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
53 Utilities

BUDGET HOLDER 1:  
DICOLOGERO

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS			
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)	
						\$	\$	\$						
03432561	522700	White FH Fuel Oil				10,281	11,751	12,823	-	18,512	-	5,689	44.4%	
03432562	522800	White FH Natural Gas				-	-	-	-	-	-	-	0.0%	
03432563	523100	White FH Water				515	548	656	-	779	-	123	18.8%	
03432564	523000	White FH Sewer				959	991	1,223	-	1,250	-	27	2.2%	
03440465	534100	Admin Telephone				10,000	7,379	10,000	-	7,500	-	(2,500)	-25.0%	
03440560	522900	Admin Electricity				15,439	16,833	14,829	-	14,618	-	(211)	-1.4%	
03440561	522700	Admin Fuel Oil				-	-	-	-	-	-	-	0.0%	
03440562	522800	Admin Natural Gas				7,000	6,273	7,000	-	6,407	-	(593)	-8.5%	
03440563	523100	Admin Water				183	282	203	-	263	-	60	29.6%	
03440564	523000	Admin Sewer				340	457	378	-	422	-	44	11.6%	
03450400	521100	Utilities ESCo Lease Payment				181,918	183,126	181,918	-	181,918	-	-	0.0%	
03450465	534100	Nextel Telephone				15,000	21,866	15,000	-	15,000	-	-	0.0%	
PROGRAM TOTALS			-	-		1,385,520	1,307,401	1,409,851	-	1,536,031	-	126,180	8.9%	

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

DRAFT 3 5/20/2011

UTILITY HISTORY FY08-FY10 AND FY12 BUDGET PROJECTION

		OIL			NAT GAS			ELECTRICITY			WATER/SEWER				TOTAL	TOTAL	
		GAL	COST	AVE \$/GAL	TH	COST	AVE \$/TH	KWH	COST	AVE \$/KWH	CF	COST	AVE \$/ CF	COST	AVE \$/ CF	COST	AVE \$/ CF
FY08	BK			\$0.0000	32,210	\$42,875	\$1.3311	228,560	\$31,020	\$0.1357	26,430	\$1,227	\$0.0464	2,224	\$0.0841	\$3,451	\$0.1306
FY08	BT	25,741	\$44,686	\$1.7360	2,086	\$4,684	\$2.2454	209,920	\$27,380	\$0.1304	16,106	\$771	\$0.0479	1,508	\$0.0936	\$2,279	\$0.1415
FY08	WE	45,366	\$78,210	\$1.7240	1,423	\$3,718	\$2.6128	365,800	\$45,166	\$0.1235	42,093	\$1,903	\$0.0452	3,605	\$0.0856	\$5,508	\$0.1309
FY08	WB	21,894	\$42,910	\$1.9599	1,192	\$2,793	\$2.3431	230,620	\$32,384	\$0.1404	27,530	\$1,275	\$0.0463	2,315	\$0.0841	\$3,590	\$0.1304
FY08	MS			\$0.0000	85,045	\$114,161	\$1.3424	1,143,120	\$137,681	\$0.1204	47,632	\$2,161	\$0.0454	4,069	\$0.0854	\$6,230	\$0.1308
FY08	HS	119,071	\$206,711	\$1.7360	184	\$1,887	\$10.2554	1,801,525	\$204,603	\$0.1136	287,198	\$12,728	\$0.0443	23,810	\$0.0829	\$36,538	\$0.1272
FY08	HS FH	4,617	\$9,004	\$1.9502			\$0.0000	12,104	\$1,949	\$0.1610	9,588	\$484	\$0.0505	836	\$0.0872	\$1,320	\$0.1377
FY08	HS TRAILER			\$0.0000			\$0.0000	50,323	\$6,547	\$0.1301			\$0.0000		\$0.0000	\$0	\$0.0000
FY08	SAB			\$0.0000	4,371	\$7,277	\$1.6648	98,400	\$13,063	\$0.1328	3,983	\$237	\$0.0595	358	\$0.0899	\$595	\$0.1494
<b>TOTALS</b>		<b>216,689</b>	<b>\$381,521</b>	<b>\$1.7607</b>	<b>126,511</b>	<b>\$177,395</b>	<b>\$1.4022</b>	<b>4,140,372</b>	<b>\$499,793</b>	<b>\$0.1207</b>	<b>460,560</b>	<b>\$20,786</b>	<b>\$0.0451</b>	<b>38,725</b>	<b>\$0.0841</b>	<b>\$59,511</b>	<b>\$0.1292</b>
FY09	BK			\$0.0000	29,165.00	\$43,244	\$1.4827	236,000	\$35,591	\$0.1508	28,060	\$1,366	\$0.0487	2,476	\$0.0882	\$3,842	\$0.1369
FY09	BT	25,695	\$106,292	\$4.1367	2,944.00	\$5,660	\$1.9226	210,240	\$32,288	\$0.1536	9,759	\$786	\$0.0805	1,536	\$0.1574	\$2,322	\$0.2379
FY09	WE	40,702	\$168,377	\$4.1368	1,409.00	\$3,641	\$2.5841	370,400	\$54,989	\$0.1485	44,224	\$2,081	\$0.0471	3,968	\$0.0897	\$6,049	\$0.1368
FY09	WB			\$0.0000	31,686.00	\$46,761	\$1.4758	283,680	\$41,404	\$0.1460	29,700	\$1,442	\$0.0486	2,617	\$0.0881	\$4,059	\$0.1367
FY09	MS			\$0.0000	107,048.00	\$150,698	\$1.4078	1,197,840	\$162,974	\$0.1361	38,285	\$1,840	\$0.0481	3,464	\$0.0905	\$5,304	\$0.1385
FY09	HS	121,909	\$458,262	\$3.7590	163.00	\$1,956	\$12.0000	1,737,000	\$228,765	\$0.1317	253,685	\$11,836	\$0.0467	22,134	\$0.0872	\$33,970	\$0.1339
FY09	HS FH	4,717	\$20,196	\$4.2815			\$0.0000	12,802	\$2,707	\$0.2115	17,555	\$864	\$0.0492	1,555	\$0.0886	\$2,419	\$0.1378
FY09	HS TRAILER			\$0.0000			\$0.0000	72,700	\$8,492	\$0.1168			\$0.0000		\$0.0000	\$0	\$0.0000
FY09	SAB			\$0.0000	4,846	\$7,733	\$1.5957	105,840	\$18,762	\$0.1773	4,062	\$253	\$0.0623	385	\$0.0948	\$638	\$0.1571
<b>TOTALS</b>		<b>193,023</b>	<b>\$753,127</b>	<b>\$3.9017</b>	<b>177,261.00</b>	<b>\$259,693</b>	<b>\$1.4650</b>	<b>4,226,502</b>	<b>\$585,972</b>	<b>\$0.1386</b>	<b>425,330</b>	<b>\$20,468</b>	<b>\$0.0481</b>	<b>38,135</b>	<b>\$0.0897</b>	<b>\$58,603</b>	<b>\$0.1378</b>
																	14.9%
FY10	BK			\$0.0000	29,357.00	\$40,794	\$1.3896	222,880	\$31,275	\$0.1403	41,310	\$2,032	\$0.0492	3,877	\$0.0939	\$5,909	\$0.1430
FY10	BT	23,721	\$54,902	\$2.3145	2,211.00	\$4,418	\$1.9982	208,640	\$29,525	\$0.1415	32,579	\$1,617	\$0.0496	3,220	\$0.0988	\$4,837	\$0.1485
FY10	WE	25,789	\$59,433	\$2.3046	756.00	\$1,968	\$2.6032	556,172	\$83,919	\$0.1509	67,856	\$3,280	\$0.0483	6,394	\$0.0942	\$9,674	\$0.1426
FY10	WB			\$0.0000	27,838.00	\$38,750	\$1.3920	299,520	\$41,054	\$0.1371	36,660	\$1,810	\$0.0494	3,447	\$0.0940	\$5,257	\$0.1434
FY10	MS			\$0.0000	97,794.00	\$137,290	\$1.4039	1,186,560	\$153,713	\$0.1295	37,230	\$1,839	\$0.0494	3,609	\$0.0969	\$5,448	\$0.1463
FY10	HS	111,573	\$258,234	\$2.3145	142.00	\$1,938	\$13.6479	1,783,200	\$221,106	\$0.1240	287,704	\$13,760	\$0.0478	26,845	\$0.0933	\$40,605	\$0.1411
FY10	HS FH	5,242	\$11,751	\$2.2417			\$0.0000	14,506	\$2,796	\$0.1927	10,140	\$548	\$0.0540	983	\$0.0969	\$1,531	\$0.1510
FY10	HS TRAILER			\$0.0000			\$0.0000	31,939	\$4,918	\$0.1540			\$0.0000		\$0.0000	\$0	\$0.0000
FY10	SAB			\$0.0000	4,188	\$6,069	\$1.4491	98,880	\$16,851	\$0.1704	4,543	\$282	\$0.0621	480	\$0.1057	\$762	\$0.1677
<b>TOTALS</b>		<b>166,325</b>	<b>\$384,320</b>	<b>\$2.3107</b>	<b>162,286.00</b>	<b>\$231,227</b>	<b>\$1.4248</b>	<b>4,402,297</b>	<b>\$585,157</b>	<b>\$0.1329</b>	<b>518,022</b>	<b>\$25,168</b>	<b>\$0.0486</b>	<b>48,855</b>	<b>\$0.0943</b>	<b>\$74,023</b>	<b>\$0.1429</b>
																	-4.1%
FY08-FY10	BK	-	\$0	\$0.0000	30,244	\$42,304	\$1.3988	229,147	\$32,629	\$0.1424	31,933	\$1,542	\$0.0483	2,859	\$0.0895	\$4,401	\$0.1378
3YR AVE	BT	25,052	\$68,627	\$2.7393	2,414	\$4,921	\$2.0387	209,600	\$29,731	\$0.1418	19,481	\$1,058	\$0.0543	2,088	\$0.1072	\$3,146	\$0.1615
3YR AVE	WE	37,286	\$102,007	\$2.7358	1,196	\$3,109	\$2.5995	430,791	\$61,358	\$0.1424	51,391	\$2,421	\$0.0471	4,656	\$0.0906	\$7,077	\$0.1377
3YR AVE	WB	7,298	\$14,303	\$1.9599	20,239	\$29,435	\$1.4544	271,273	\$38,281	\$0.1411	31,297	\$1,509	\$0.0482	2,793	\$0.0892	\$4,302	\$0.1375
3YR AVE	MS	-	\$0	\$0.0000	96,629	\$134,050	\$1.3873	1,175,840	\$151,456	\$0.1288	41,049	\$1,947	\$0.0474	3,714	\$0.0905	\$5,661	\$0.1379
3YR AVE	HS	117,518	\$307,736	\$2.6186	163	\$1,927	\$11.8221	1,773,908	\$218,158	\$0.1230	276,196	\$12,775	\$0.0463	24,263	\$0.0878	\$37,038	\$0.1341
3YR AVE	HS FH	4,859	\$13,650	\$2.8095	-	\$0	\$0.0000	13,137	\$2,484	\$0.1891	12,428	\$632	\$0.0509	1,125	\$0.0905	\$1,757	\$0.1414
3YR AVE	HS TRAILER	-	\$0	\$0.0000	-	\$0	\$0.0000	51,654	\$6,652	\$0.1288	-	\$0	\$0.0000	-	\$0.0000	\$0	\$0.0000
3YR AVE	SAB	-	\$0	\$0.0000	4,468	\$7,026	\$1.5725	101,040	\$16,225	\$0.1606	4,196	\$257	\$0.0613	408	\$0.0972	\$665	\$0.1585
<b>TOTALS</b>		<b>192,012</b>	<b>\$506,323</b>	<b>\$2.6369</b>	<b>155,353</b>	<b>\$222,772</b>	<b>\$1.4340</b>	<b>4,256,390</b>	<b>\$556,974</b>	<b>\$0.1309</b>	<b>467,971</b>	<b>\$22,141</b>	<b>\$0.0473</b>	<b>41,905</b>	<b>\$0.0895</b>	<b>\$64,046</b>	<b>\$0.1369</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3 5/20/2011**

UTILITY HISTORY FY08-FY10 AND FY12 BUDGET PROJECTION

	OIL			NAT GAS			ELECTRICITY			WATER/SEWER					TOTAL COST	TOTAL AVE \$/CF
	GAL	COST	AVE \$/GAL	TH	COST	AVE \$/TH	KWH	COST	AVE \$/KWH	CF	COST	AVE \$/CF	COST	AVE \$/CF		
FY12 BUDGET BK				30,244	\$43,369	\$1.4340	229,147	\$33,152	\$0.1447	31,933	\$2,002	\$0.0627	\$3,212	\$0.1006	81,735	
FY12 BUDGET BT	5,000	\$19,050	\$3.8100	30,000	\$43,019	\$1.4340	209,600	\$30,324	\$0.1447	19,481	\$1,221	\$0.0627	\$1,960	\$0.1006	95,574	
FY12 BUDGET WE				41,293	\$59,213	\$1.4340	904,532	\$130,864	\$0.1447	41,099	\$2,576	\$0.0627	\$4,134	\$0.1006	196,788	
FY12 BUDGET WB				20,239	\$29,022	\$1.4340	271,273	\$39,247	\$0.1447	31,297	\$1,962	\$0.0627	\$3,148	\$0.1006	73,378	
FY12 BUDGET MS				96,629	\$138,563	\$1.4340	1,175,840	\$170,115	\$0.1447	41,049	\$2,573	\$0.0627	\$4,129	\$0.1006	315,381	
FY12 BUDGET HS	117,518	\$447,742	\$3.8100	163	\$234	\$1.4340	1,773,908	\$256,641	\$0.1447	276,196	\$17,313	\$0.0627	\$27,783	\$0.1006	749,713	
FY12 BUDGET HS FH	4,859	\$18,512	\$3.8100	-	\$0	\$1.4340	13,137	\$1,901	\$0.1447	12,428	\$779	\$0.0627	\$1,250	\$0.1006	22,441	
FY12 BUDGET HS TRAILER				-	\$0	\$1.4340	51,654	\$7,473	\$0.1447	-	\$0	\$0.0627	\$0	\$0.1006	7,473	
FY12 BUDGET SAB				4,468	\$6,407	\$1.4340	101,040	\$14,618	\$0.1447	4,196	\$263	\$0.0627	\$422	\$0.1006	21,711	
<b>TOTALS FY12 BUDGET</b>	<b>127,376</b>	<b>\$485,304</b>	<b>\$3.8100</b>	<b>223,036</b>	<b>\$319,828</b>	<b>\$1.4340</b>	<b>4,730,132</b>	<b>\$684,335</b>	<b>\$0.1447</b>	<b>457,678</b>	<b>\$28,690</b>	<b>\$0.0627</b>	<b>\$46,038</b>	<b>\$0.1006</b>	<b>1,564,194</b>	

	TOTALS	LESS OFFSETS	NET TO GEN FUND	AVE WATER		NEW WE	OLD WE
				SQ FT	CF/SF		
BK	\$81,735	\$0	\$81,735	50,300	0.63		
BT	\$95,574	\$0	\$95,574	57,300	0.34		
WE	\$196,788	\$0	\$196,788	-	-	85,000	90,350
WB	\$73,378	\$0	\$73,378	63,463	0.49		
MS	\$315,381	\$105,000	\$210,381	182,000	0.23		
HS	\$749,713	\$180,000	\$569,713	250,200	1.10		
HS FH	\$22,441	\$0	\$22,441	33,300	0.37		
HS TRAILER	\$7,473	\$0	\$7,473				
SAB	\$21,711	\$0	\$21,711				
	<b>\$1,564,194</b>	<b>\$285,000</b>	<b>\$1,279,194</b>				

**RATIONALE FOR ESTIMATED FY12 RATES**

HEATING OIL - DRAFT 1: BUDGET FOR 5% INCREASE OVER FY11 PRICE/GALLON

DRAFT 2: 4/27/11 AWAITING COLLABORATIVE BID. US ENERGY INFORMATION ADMINISTRATION LISTS PER GALLON PRICE OF HEATING OIL FUTURES AT 3.81/GAL.

NOTE: BUTLER OIL CONSUMPTION WAS REDUCED AND NAT. GAS. CONSUMPTION WAS INCREASED, AS BUTLER HAS A DUAL FUEL CAPABILITY.

NATURAL GAS - LOCKED IN UNDER CONTRACT THROUGH 10/2011 AT 10.19 /DKT, WILL BE PURSUING PRICE LOCK FOR PERIOD BEGINNING 11/2011

CURRENT GUIDANCE IS THAT RATES ARE IN THE \$7-8 RANGE (POSSIBLY WITHOUT VENDOR ADDER). THEREFORE WILL BUDGET AT THE HIGHER OF FY10 OR THREE YEAR AVERAGE.

ELECTRICITY - DRAFT 1: RECEIVED GUIDANCE FROM BMLD THAT NO BUDGETED INCREASES HAVE BEEN PLANNED FOR 7/1/2011-12/31/2011. BMLD SETS RATES ON A CALENDAR YEAR BASIS.

BUDGET AT ZERO INCREASE, AS CURRENT RATES USING FY11 YTD THROUGH OCT, 2010 BILLS RECEIVED WERE ALREADY HIGHER THAN THREE YEAR AVERAGE.

DRAFT 2, 3: RECEIVED NOTICE FROM BMLD OF RATE DECREASE. TOTAL ESTIMATED COST REDUCTION FROM DRAFT 1 TO DRAFT 2 IS \$40,000.

ELECTRICITY OFFSETS FROM FDK FEES TOTALING 69,272 FOR THE ELEMENTARY SCHOOLS IN DRAFT 1 HAS BEEN DELETED IN DRAFT 2. THIS AMOUNT WILL BE USED TO OFFSET ART AND PE SALARIES SINCE IN DRAFT 2 THESE PROGRAMS ARE BEING RESTORED AT THE ELEMENTARY LEVEL.

WATER - BUDGET FOR 5% INCREASE OVER FY11 RATES, BASED ON PRELIMINARY ESTIMATES FROM DPW

NEW WELLINGTON SCHOOL, SCHEDULED TO BE COMPLETED C. 7/14/11. CONSUMPTION WAS CALCULATED AS FOLLOWS:			
WBC CONSULTANT ESTIMATES FOR NATURAL GAS (41,293 TH) AND ELECTRICITY (904,532 KWH)			
WATER CALCULATED BASED ON AN AVERAGE CUBIC FEET CONSUMED PER SQUARE FOOT BASIS USING THE AVERAGE OF THE OTHER THREE ELEMENTARY SCHOOL BUILDINGS			
	3 YR AVE CF USED	SQ FT	AVE CF/SF
BK	31,933	50,300	0.6349
BT	19,481	57,300	0.3400
WB	31,297	63,463	0.4931
TOTALS	82,711	171,063	0.4835
NEW WE	41,099	85,000	0.4835

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3 5/20/2011**

UTILITY COST COMPARISON WELLINGTON ELEMENTARY SCHOOL, OLD BUILDING VS. NEW BUILDING

	FY09 EXPENDED	Budget FY11	Budget FY12	CHANGE FY11 VS FY12	CHANGE FY09 VS FY12	FY12 WB	FY12 BT	FY12 BK
03113441_584500__ Wellington modulars temporary	-	-	-	-	-	-	-	-
03113442_524300__ BG Wellington General Repair	5,294	5,000	20,000	15,000	14,706	5,750	5,750	5,750
03113443_524300__ BG Wellington Burners	30,346	-	-	-	(30,346)	5,000	5,000	4,000
03113444_524300__ BG Wellington Electrical	-	-	-	-	-	500	500	500
03113445_524300__ BG Wellington Elevators	1,902	-	3,000	3,000	1,098	2,500	3,000	4,000
03113446_524300__ BG Wellington Fire Protection	4,199	3,000	3,000	-	(1,199)	3,000	3,000	4,000
03113447_524300__ BG Wellington Generators	-	-	-	-	-	-	1,000	-
03113448_524300__ BG Wellington Grounds	616	-	-	-	(616)	1,000	1,000	1,000
03113449_524300__ BG Wellington HVAC	19,429	-	-	-	(19,429)	5,000	5,000	3,000
03113450_524300__ BG Wellington Plumbing	2,288	4,000	4,000	-	1,712	5,000	2,500	3,000
03113452_524300__ BG Wellington Roofing	493	-	-	-	(493)	1,000	1,000	1,000
03113453_524300__ BG Wellington Testing Environ	1,864	2,500	2,500	-	636	1,500	1,500	1,500
03113540_543000__ Bldgs Grnds Supplies Well	5,768	5,000	5,000	-	(768)	5,000	4,000	4,000
					-	-	-	-
03313500_545000__ Custodial Supplies Wellington	7,954	8,000	20,000	12,000	12,046	8,000	5,000	5,000
03413465_534100__ Wellington Telephone	2,834	5,000	2,400	(2,600)	(434)	2,250	2,500	2,250
03413560_522900__ Wellington Electricity	55,413	157,130	130,864	(26,266)	75,451	39,247	30,324	33,152
03413561_522700__ Wellington Fuel Oil	168,375	-	-	-	(168,375)	-	19,050	-
03413562_522800__ Wellington Natural Gas	8,268	-	59,213	59,213	50,946	29,022	43,019	43,369
03413563_523100__ Wellington Water	2,100	2,452	2,576	124	476	1,962	1,221	2,003
03413564_523000__ Wellington Sewer	3,968	4,569	4,134	(435)	166	3,148	1,960	3,212
<b>TOTALS</b>	<b>321,110</b>	<b>196,651</b>	<b>256,687</b>	<b>60,036</b>	<b>(64,423)</b>	<b>118,879</b>	<b>136,324</b>	<b>120,736</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
60A Building Administration - Burbank

BUDGET HOLDER 1:  
FRANCIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
04011100	511000	Burbank Principal Salary	1.00	1.00	1.00	114,678	115,094	114,678	1.00	117,000	-	2,322	2.0%
04011101	514050	Burbank Teacher-in-charge	-	-	-	3,018	-	3,018	-	-	-	(3,018)	-100.0%
04011200	511000	Burbank Clerical Salary	1.00	1.00	1.00	47,246	49,935	47,321	1.00	47,321	-	0	0.0%
04011300	511100	Burbank Lunch Aides Salary	1.33	1.33	1.33	16,200	14,394	16,200	1.33	17,940	0.00	1,740	10.7%
04011400	530000	Burbank Data Processing	-	-	-	-	-	-	-	-	-	-	0.0%
04011500	534500	Burbank Postage	-	-	-	108	108	150	-	100	-	(50)	-33.3%
04011510	542000	Burbank Principal Supplies	-	-	-	2,200	2,872	2,454	-	2,500	-	46	1.9%
04011600	587000	Burbank Rpl Non-Instr Equip	-	-	-	-	2,202	-	-	-	-	-	0.0%
PROGRAM TOTALS			3.33	3.33	3.33	183,450	184,606	183,821	3.33	184,861	0.00	1,040	0.6%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
60B Building Administration - Butler

BUDGET HOLDER 1:  
MCALLISTER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$					
04012100	511000	Butler Principal Salary	1.00	1.00	1.00	128,868	111,427	111,000	1.00	114,000	-	3,000	2.7%
04012101	514050	Butler Teacher-in-charge	-	-	-	3,018	-	3,018	-	-	-	(3,018)	-100.0%
04012200	511000	Butler Clerical Salary	1.00	1.00	1.00	45,975	50,406	47,321	1.00	47,396	-	75	0.2%
04012300	511100	Butler Lunch Aides Salary	1.33	1.33	1.33	15,480	14,538	15,941	1.00	14,937	(0.33)	(1,004)	-6.3%
04012400	530000	Butler Data Processing				-	-	-	-	-	-	-	0.0%
04012500	534500	Butler Postage				228	228	300	-	300	-	-	0.0%
04012510	542000	Butler Principal Supplies				1,140	1,268	1,500	-	1,500	-	-	0.0%
04012600	587000	Butler Rpl Non-Inst Equip				-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS			3.33	3.33	3.33	194,709	177,868	179,080	3.00	178,133	(0.33)	(947)	-0.5%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
60C Building Administration - Wellington

BUDGET HOLDER 1:  
WAGNER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
04013100	511000	Wellington Principal Salary	1.00	1.00	1.00	122,260	122,703	122,360	1.00	125,500	-	3,140	2.6%
04013101	514050	Wellington Teacher-in-charge	-	-	-	3,018	-	3,018	-	-	-	(3,018)	-100.0%
04013200	511000	Wellington Clerical Salary	1.65	1.65	1.65	56,096	58,216	56,096	1.65	56,171	-	75	0.1%
04013300	511100	Wellington Lunch Aides Salary	1.33	1.33	1.20	17,010	12,193	16,200	1.20	16,146	(0.13)	(54)	-0.3%
04013301	514050	Wellington Bus Monitor	-	-	-	2,931	2,931	24,797	-	-	-	(24,797)	-100.0%
04013400	530000	Wellington Data Processing	-	-	-	-	-	-	-	-	-	-	0.0%
04013500	534500	Wellington Postage	-	-	-	240	240	-	-	200	-	200	0.0%
04013510	542000	Wellington Principal Supplies	-	-	-	2,000	1,150	2,330	-	2,500	-	170	7.3%
04013600	587000	Wellington Rpl Non-Instr Equip	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS			3.98	3.98	3.85	203,555	197,434	224,801	3.85	200,517	(0.13)	(24,284)	-10.8%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
60D Building Administration - Winn Brook

BUDGET HOLDER 1:  
CAREY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
04014100	511000	Winn Brook Principal Salary	1.00	1.00	1.00	118,021	118,449	118,021	1.00	121,000	-	2,979	2.5%
04014101	514050	Winn Brook Teacher-in-charge	-	-	-	3,018	-	3,018	-	-	-	(3,018)	-100.0%
04014200	511000	Winn Brook Clerical Salary	1.67	1.67	1.67	54,100	56,196	55,446	1.17	44,896	(0.50)	(10,550)	-19.0%
04014300	511100	Winn Brook Lunch Aides Salary	1.33	1.33	1.33	16,110	14,231	16,020	1.33	17,843	0.00	1,823	11.4%
04014400	530000	Winn Brook Data Processing	-	-	-	-	-	-	-	-	-	-	0.0%
04014500	534500	Winn Brook Postage	-	-	-	80	80	100	-	100	-	-	0.0%
04014510	542000	Winn Brook Principal Supplies	-	-	-	3,651	3,862	3,345	-	3,800	-	455	13.6%
04014600	587000	Winn Brook Rpl Non-Instr Equip	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS			4.00	4.00	4.00	194,980	192,817	195,950	3.50	187,639	(0.50)	(8,311)	-4.2%



**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
60E Building Administration - Middle School

BUDGET HOLDER 1:  
ST. GEORGE

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$					
04020100	511000	MS Principals Salaries	3.00	3.00	3.00	339,987	350,061	343,948	3.00	348,897	-	4,949	1.4%
04020200	511000	MS Clerical Salaries	3.67	2.97	3.00	126,818	133,211	119,279	3.00	109,083	0.03	(10,196)	-8.5%
04020300	511000	MS Morning Monitors	-	-	0.50	1,958	1,958	1,958	-	1,958	-	-	0.0%
04020300	511100	MS Lunch Aides Salary	0.33	0.33	0.50	4,050	1,913	4,050	0.50	6,679	0.17	2,629	64.9%
04020401	573000	MS School Memberships				962	493	969	-	969	-	-	0.0%
04020402	534700	MS Printing				-	-	-	-	-	-	-	0.0%
04020404	530000	MS Data Processing				-	-	-	-	-	-	-	0.0%
04020500	534500	MS Postage				4,560	4,000	6,000	-	6,000	-	-	0.0%
04020510	542000	MS Principals Supplies				1,600	72	2,000	-	2,000	-	-	0.0%
04020515	551000	MS General Supplies Instr				26,955	21,091	31,596	-	32,787	-	1,191	3.8%
04020600	587000	MS Rpl Non-Instr Equip				-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS			7.00	6.30	7.00	506,890	512,799	509,800	6.50	508,373	0.20	(1,427)	-0.3%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
60F Building Administration - High School

BUDGET HOLDER 1:  
HARVEY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$					
04030100	511000	HS Principals Salaries	3.00	3.00	1.00	338,528	348,231	346,723	3.00	337,002	-	(9,721)	-2.8%
04030200	511000	HS Clerical Salaries	3.00	3.00	1.33	117,012	127,747	126,895	3.00	127,160	-	265	0.2%
04030300	511000	HS Campus Monitors	3.83	2.83		82,499	82,289	61,407	2.83	63,673	0.00	2,266	3.7%
04050300	511100	School Resource officer	-	-		-	-	-	-	-	-	-	0.0%
04030401	573000	HS School Memberships				4,000	6,835	4,800	-	8,349	-	3,549	73.9%
04030402	534700	HS Printing				-	-	-	-	-	-	-	0.0%
04030403	538000	HS Graduation Expenses			1.00	6,250	7,703	6,250	-	6,250	-	-	0.0%
04030404	530000	HS Data Processing				-	-	-	-	-	-	-	0.0%
04030405	530000	HS NEASC Evaluation			1.00	5,000	4,973	15,000	-	40,000	-	25,000	166.7%
04030500	534500	HS Postage			1.33	8,170	9,378	3,500	-	3,500	-	-	0.0%
04030510	542000	HS Principals Supplies				5,320	4,500	5,000	-	5,000	-	-	0.0%
04030515	551000	HS General Supplies Instr				26,893	24,528	26,690	-	30,692	-	4,002	15.0%
04030600	587000	HS Rpl Non-Instr Equip				-	-	-	-	5,000	-	5,000	0.0%
04061950	532000	Other Voc Tech Tuitions				20,000	20,677	20,000	-	20,000	-	-	0.0%
PROGRAM TOTALS			9.83	8.83	5.66	613,672	636,862	616,265	8.83	646,626	0.00	30,361	4.9%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
61 Central Administration

BUDGET HOLDER 1:  
ENTWISTLE

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE		
			FY10	Funds	FY11		FY10	FY10	Funds	FY11	FUNDS	FUNDS VS FY12 AVAIL FUNDS	FTE
			FTE	FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	% (\$)
04150101	511000	COA Superintendent Salary	1.00	1.00	1.00	184,500	185,173	184,500	1.00	186,000	-	1,500	0.8%
04150102	511001	COA Asst Supt Salary	-	-	-	-	-	-	-	-	-	-	0.0%
04150103	511002	COA Business Admin Salary	1.00	1.00	1.00	143,573	177,328	120,000	1.00	120,000	-	-	0.0%
04150104	511002	COA Human Resources Admin Sala	1.00	0.40	1.00	95,069	100,858	35,069	0.60	63,450	0.20	28,381	80.9%
04150201	511004	COA Supt Office Clerical Salar	1.00	1.00	1.00	58,995	77,325	58,995	0.50	29,940	(0.50)	(29,055)	-49.2%
04150202	511005	COA Asst Supt Office Clerical	1.00	1.00	1.00	43,771	43,510	45,100	-	-	(1.00)	(45,100)	-100.0%
04150203	511006	COA Business Office Clerical	3.00	3.00	4.10	186,212	170,394	186,287	2.70	170,972	(0.30)	(15,315)	-8.2%
04150204	511007	COA HR Office Clerical Salary	0.70	0.70	-	31,745	31,742	31,745	0.60	30,000	(0.10)	(1,745)	-5.5%
04150400	573000	COA Professional Dues	-	-	-	3,000	9,371	3,000	-	3,000	-	-	0.0%
04150401	543000	COA Equipment Repair	-	-	-	5,000	6,003	5,000	-	5,000	-	-	0.0%
04150402	531900	COA Advertising Recruiting	-	-	-	25,000	13,501	25,000	-	25,000	-	-	0.0%
04150403	534700	COA Printing	-	-	-	6,000	4,824	4,500	-	4,500	-	-	0.0%
04150404	530000	COA Software Contract	-	-	-	20,000	17,334	20,000	-	70,000	-	50,000	250.0%
04150405	530000	COA DOE EOY Report Audit	-	-	-	6,000	6,000	6,000	-	6,500	-	500	8.3%
04150500	552900	COA Books and Periodicals	-	-	-	-	593	1,000	-	1,000	-	-	0.0%
04150505	534500	COA Postage	-	-	-	11,000	11,272	10,000	-	11,000	-	1,000	10.0%
04150510	542000	COA Supplies	-	-	-	9,600	16,956	10,000	-	10,000	-	-	0.0%
04150600	587000	COA Equipment	-	-	-	-	-	-	-	-	-	-	0.0%
04150601	573000	COA Travel and Conf	-	-	-	2,250	3,853	2,250	-	2,250	-	-	0.0%
04150602	573000	Supt's Travel & Conferences	-	-	-	4,000	225	4,000	-	2,500	-	(1,500)	-37.5%
PROGRAM TOTALS			8.70	8.10	9.10	835,715	876,260	752,446	6.40	741,112	(1.70)	(11,334)	-1.5%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
62 Legal Services

BUDGET HOLDER 1:  
ENTWISTLE

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS			
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)	
						\$	\$	\$						
04250400	530100	Legal Service Bargaining				50,000	50,000	50,000	-	50,000	-	-	0.0%	
04250401	530101	Legal Service Other				50,000	54,910	55,000	-	55,000	-	-	0.0%	
PROGRAM TOTALS			-	-	-	100,000	104,910	105,000	-	105,000	-	-	0.0%	

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
63 School Committee

BUDGET HOLDER 1:  
ENTWISTLE

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$					
04350200_511100_		Sch Comm Clerical Salary	-	-	-	-	-	-	-	-	-	-	0.0%
04350400_573000_		Sch Comm Dues				6,500	4,904	7,000	-	7,000	-	-	0.0%
04350401_534700_		Sch Comm Printing				2,000	63	2,000	-	2,000	-	-	0.0%
04350500_552900_		Sch Comm Books and Per				-	118	-	-	-	-	-	0.0%
04350505_534500_		Sch Comm Postage				5,500	5,000	5,500	-	5,500	-	-	0.0%
04350510_542000_		Sch Comm Supplies				3,600	6,667	3,600	-	3,600	-	-	0.0%
04350600_573000_		Sch Comm Conf and Travel				1,000	1,906	1,500	-	1,500	-	-	0.0%
PROGRAM TOTALS			-	-	-	18,600	18,658	19,600	-	19,600	-	-	0.0%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
70 Contractual Allowance

BUDGET HOLDER 1:  
ENTWISTLE

BUDGET HOLDER 2 (IF APPLICABLE):  
SCHOOL COMMITTEE

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE		CHANGE: FY11 AVAILABLE		
			FY10	Funds	FY11	FY10	FY10	Funds	FY11	FTE	\$	FTE	\$
			FTE	FTE	FTE	\$	\$	\$					
05050100	511000	Contr Allow Bargaining	-	-	-	-	-	120,891	-	120,891	-	-	0.0%
05050101	511000	Contr Allow Admin Merit	-	-	-	-	-	8,206	-	8,206	-	-	0.0%
05050102	511000	Contr Allow Unit B Merit	-	-	-	46,109	-	-	-	-	-	-	0.0%
05050103	511000	Contr Allow Prin Merit	-	-	-	-	-	11,952	-	11,952	-	-	0.0%
05050300	511100	Contr Allow Non-Bargaining	-	-	-	-	-	27,544	-	27,544	-	-	0.0%
05050301	514050	Contr Allow Degree Changes	-	-	-	40,000	-	40,000	-	40,000	-	-	0.0%
PROGRAM TOTALS			-	-	-	86,109	-	208,593	-	208,593	-	-	0.0%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3**

**5/20/2011**

PROGRAM:  
71 Fringe Benefits

BUDGET HOLDER 1:  
DICOLOGERO

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	Actual	Avail.	Actual	Budget	Actual	Avail.	FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FY10	Funds FY11	FY11	FY10	FY10	Funds FY11	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	FTE	\$	\$	\$					
05051604	518000	Fringe Ben Medicare Tx				385,772	370,774	401,451	-	422,997	-	21,546	5.4%
05051605	517101	Fringe Ben Health Ins Retirees				1,434,669	1,427,851	1,533,162	-	1,639,726	-	106,564	7.0%
05150600	517200	Fringe Benefits Workers Comp				129,832	102,224	129,832	-	129,832	-	-	0.0%
05150601	517300	Fringe Benefits Unemployment				140,000	65,787	129,000	-	129,000	-	-	0.0%
05150602	517900	Fringe Benefits Life Insurance				3,000	3,001	3,000	-	3,000	-	-	0.0%
05150603	517000	Fringe Ben Health Ins Active				3,389,122	3,469,759	3,594,722	-	3,600,712	-	5,990	0.2%
05150604	518000	MTRS Fringe Ben Retirement				-	1,529	-	-	-	-	-	0.0%
PROGRAM TOTALS			-	-	-	5,482,395	5,440,925	5,791,167	-	5,925,266	-	134,099	2.3%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 3 5/20/2011**

GRANTS & REVOLVING ACCOUNTS

	FY11 AVAIL FUNDS BUDGET	FY12 OFFSET TO GEN FUND	PROF SALARIES FTE	\$	SUPPORT SALARIES FTE	\$	OOD TUITIONS	HEALTH INSURANCE	RETIREMENT CONTRIBUTION	CONTRACTED SERVICES	EQUIP/ SUPPLIES	TRAVEL	TRANSPORTATION	UTILITIES
GRANTS:														
SPED IDEA	920,598	920,598	8.48	634,861	4.83	123,620		116,977	45,140					
ARRA IDEA	526,250	-												
CIRCUIT BREAKER	546,769	946,769					946,769							
ARRA IDEA PRE-K	20,513	-												
TITLE IIA - TEACHER QUALITY	79,795	79,795	1.00	53,881	-				4,849	15,000	3,065	3,000		
SPED PRE-K	26,145	26,145		25,676					469					
TITLE I	124,795	124,795	1.60	118,414					6,381					
SFSF	29,750	-												
ACADEMIC SUPPORT	8,100	8,100								8,100				
METCO	479,444	431,500	3.00	237,715	2.96	91,666		42,290					59,829	
FULL DAY KINDERGARTEN	168,200	151,380	3.01	82,956	6.20	68,424								
ED JOBS	226,929	183,371	2.50	153,920				18,000	11,451					
<b>TOTAL GRANTS</b>	<b>3,157,288</b>	<b>2,872,453</b>	<b>19.59</b>	<b>1,307,423</b>	<b>13.99</b>	<b>283,710</b>	<b>946,769</b>	<b>177,267</b>	<b>68,291</b>	<b>23,100</b>	<b>3,065</b>	<b>3,000</b>	<b>59,829</b>	
REVOLVING ACCOUNTS:														
BHS ATHLETIC REVOLVING	359,970	359,878		105,858						103,118	64,160		86,742	
CMS ATHLETICS REVOLVING	4,198	5,308		5,308										
TUITION - STUDENTS	105,000	111,500	0.10	6,500										105,000
BUSING FEES	249,400	364,000											364,000	
FULL DAY KINDERGARTEN	437,933	595,162	2.49	300,020	7.51	184,831		110,311			-			-
FOOD SERVICE		882,488	1.00	68,753	15.97	322,653		110,000			381,082			
INSTRUMENTAL MUSIC REVOLVING		85,639	1.33	85,639										
BHS FINE & PERM ARTS REV		51,479	STIPENDS	51,479										
ADULT ED		25,232			0.40	25,232								
SUMMER SCHOOL		29,940			0.50	29,940								
SCHOOL BUILDING RENTALS	180,000	200,000			0.40	20,000								180,000
<b>TOTAL REVOLVING</b>	<b>1,336,501</b>	<b>2,710,626</b>	<b>4.92</b>	<b>623,557</b>	<b>24.78</b>	<b>582,656</b>	<b>-</b>	<b>220,311</b>	<b>-</b>	<b>103,118</b>	<b>445,242</b>	<b>-</b>	<b>450,742</b>	<b>285,000</b>
OTHER - LABBB OOD TUITION CREDIT		141,896					141,896							
<b>TOTAL GRANTS AND REVOLVING</b>	<b>4,493,789</b>	<b>5,724,975</b>	<b>24.51</b>	<b>1,930,980</b>	<b>38.77</b>	<b>866,366</b>	<b>1,088,665</b>	<b>397,578</b>	<b>68,291</b>	<b>126,218</b>	<b>448,307</b>	<b>3,000</b>	<b>510,571</b>	<b>285,000</b>



**BELMONT PUBLIC SCHOOLS****FY12 BUDGET****DRAFT 3 5/20/2011**

## GRANT HISTORY &amp; FY12 ESTIMATES

	FY09	FY10	FY11	FY12 (Estimated)
FEDERAL NCLB & OTHER FED GRANTS	258,157	235,367	204,590	204,590
FDK TRANSITION GRANT	208,600	-	-	-
FDK GRANT	120,000	190,380	168,200	151,380
METCO GRANT	570,358	527,338	479,444	431,500
OTHER STATE GRANTS	1,000	7,400	8,100	8,100
STATE CIRCUIT BREAKER	857,481	609,857	546,769	946,769
IDEA GRANT (K-12 & PK)	879,419	923,433	946,743	946,743
ARRA IDEA GRANT (K-12 & PK) (FY10 & FY11 ONLY)	-	547,732	546,763	-
ARRA SFSF GRANT	484,157	1,373,659	29,750	-
TOTAL	3,379,172	4,415,166	2,930,359	2,689,082
FED ED JOBS GRANT (FY11 & FY12 ONLY)	-	-	226,929	183,371
GRAND TOTAL	3,379,172	4,415,166	3,157,288	2,872,453

REVOLVING ACCOUNT DATA											
Munis		Description	Levels	Balance	Balance	Balance	Balance	Revenue	Expenditures	Balance	General Fund
Fund			HS/MS/EL/PK	6/30/2006	6/30/2007	6/30/2008	6/30/2009	6/30/2010	6/30/2010	6/30/2010	Expenditures FY10
2500	2510	LOST BOOKS	HS, MS	\$5,608.38	\$9,646.05	\$11,952.77	14,543.37	2,851.64	(65.00)	17,330.01	\$0.00
2500	2511	BHS ATHLETIC REVOLVING	HS	\$153,854.94	82,148.31	60,425.29	40,183.64	428,202.07	(\$393,192.90)	\$75,192.81	\$255,903.47
2500	2738	CMS ATHLETICS REVOLVING	MS					7,560.00	(\$4,198.00)	\$3,362.00	\$5,863.06
2500	2513	TUITION - STUDENTS	PK	269,793.22	285,367.49	-	(0.10)	140,515.42	(\$1,462.50)	\$139,052.82	\$0.00
2500	2517	BUSING FEES	HS, MS, EL	\$39,708.36	44,042.11	37,703.11	47,327.69	179,976.00	(\$226,591.00)	\$712.69	\$117,754.00
2500	2518	KINDERGARTEN TUITION	EL		-	102,310.00	63,078.00	379,667.50	(\$431,400.00)	\$11,345.50	\$741,066.05
2500	2632	INSTRUMENTAL MUSIC REVOLVING	EL				-	127,631.00	(\$80,808.09)	\$46,822.91	\$221,960.02
2500	2633	BHS FINE & PERM ARTS REV	HS					73,663.81	(\$70,555.34)	\$3,108.47	\$0.00
2500	2515	SCHOOL BUILDING RENTALS	DW	\$202,344.01	-	157,100.42	174,291.02	206,300.07	(\$266,294.50)	\$114,296.59	\$0.00
2500	2512	ADULT EDUCATION	N/A	\$19,080.01	\$27,291.14	\$28,435.95	\$28,513.99	64,316.50	(62,225.35)	30,605.14	\$0.00
2500	2514	SUMMER SCHOOL	EL, MS	\$135,687.74	\$136,789.02	\$121,812.89	\$125,211.04	51,555.00	(101,383.75)	75,382.29	\$0.00
2500	2516	SATURDAY MUSIC PROGRAM	EL, MS	\$9,434.10	\$14,451.22	\$22,064.85	\$28,077.12	41,567.00	(39,307.85)	30,336.27	\$0.00

**BELMONT PUBLIC SCHOOLS FY12 BUDGET****DRAFT 3****5/20/2011**

## PROPOSED FEE SCHEDULE

CODE	NAME	FY11	RECOMMENDED FY12	CHANGE	WAIVERS OFFERED	FAMILY CAP	
2511	BHS ATHLETIC REVOLVING				YES	NO	
	1ST SPORT	450	450	-			
	2ND SPORT	300	300	-			
	3RD SPORT	150	150	-			
2738	CMS ATHLETICS REVOLVING	280	280	-	YES	NO	
2513	TUITION - STUDENTS						
	PRE-K 7.5 HRS	2,200	2,420	220	NO	NO	
	PRE-K 10 HRS	3,025	3,330	305	NO	NO	
	PRE-K 15 HRS	4,495	4,950	455	NO	NO	
	F-1 VISAs*	7,800	11,609	3,809	NO	NO	
2517	BUSING FEES	520	575	55	YES	NO, BEGINNING IN FY12	
2518	KINDERGARTEN TUITION	2,200	2,900	700	YES	NO	
2632	INSTRUMENTAL MUSIC REVOLVING	250	250	-	YES	NO	
2633	BHS FINE & PERM ARTS REV	275	275	-	YES	NO	
2515	SCHOOL BUILDING RENTALS	VARIOUS - SEE ATTACHED			-	N/A	N/A
2514	SUMMER SCHOOL				SCHOLARSHIPS	NO	
	SESSION I	140	140	-			
	SESSION II	150	150	-			
2634	BHS CLUB ACTIVITIES	100	100	-	YES	NO	
2635	CMS FINE ARTS & CLUB ACTIVITIES	150	150	-	YES	NO	

\*THE BELMONT SCHOOL COMMITTEE VOTED ON 1/14/11 TO CHANGE THE FEE FOR STUDENTS ATTENDING BELMONT PUBLIC SCHOOLS THROUGH F-1 VISAs TO MATCH THE MOST RECENT BELMONT PER PUPIL EXPENDITURE AMOUNT, AS REPORTED ON THE MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION WEBSITE:

<http://profiles.doe.mass.edu/profiles/finance.aspx?orgcode=00260000&orgtypecode=5&>

THIS AMOUNT, AS OF 2/18/11 IS 11,609. THE FEE WILL CHANGE AS THE PER PUPIL EXPENDITURE AMOUNT CHANGES. WHILE THIS AMOUNT WOULD APPLY TO ANY STUDENT APPLYING NOW TO ATTEND DURING THE REMAINDER OF FY11 (2010-2011 SCHOOL YEAR), THE FEE IN PLACE AT THE START OF FY11 IS 7,800.

Program 30: Athletics & Intramurals, Grades 5-12				FY12 BUDGET		DRAFT 3		5/20/2011						
MUNIS														
New Account #		Account Title		Budget	Budget	Budget	Budget	FY12 AVAIL FUNDS ALLOCATION				CHANGE FY11 VS FY12		
(Org)	(Object)			FY11	FY11	FY11	FY11	FTE	GEN FUND	REVOLVING	TOTAL	GEN FUND	REVOLVING	TOTAL
				FTE	GEN FUND	REVOLV	TOTAL	FTE	GEN FUND	REVOLVING	TOTAL	GEN FUND	REVOLVING	TOTAL
02050100	511000	Athletic Director Salary		0.50	58,079		58,079	0.50	59,415		59,415	1,336	0	1,336
02050200	511000	Athletic Clerical Salary		0.40	16,561		16,561	0.50	22,104		22,104	5,543	0	5,543
02020300	519000	MS Coaching & Intramurals Stipends			0		0		14,814		14,814	14,814	0	14,814
22020300	519000	CMS Athletic Revolving Account Salary				4,198	4,198				0	0	-4,198	-4,198
02030300	519000	HS Coaching Stipends			93,947		93,947		148,169	111,166	259,335	54,222	111,166	165,388
22050300	519000	BHS Athletic Revolving Account Salary				179,804	179,804						-179,804	-179,804
<b>Salary Sub-Total:</b>				<b>0.90</b>	<b>168,587</b>	<b>184,002</b>	<b>352,589</b>	<b>1.00</b>	<b>244,502</b>	<b>111,166</b>	<b>355,668</b>	<b>75,915</b>	<b>-72,836</b>	<b>3,079</b>
EDIT CHECK											0	0	0	0
02050500	542000	Athletic Supervisor Supplies			1,128		1,128			700	700	-1,128	700	-428
02050501	558000	Systemwide Athletic Supplies			23,315		23,315			23,315	23,315	-23,315	23,315	0
02050502	558200	Athletic Uniforms			2,000		2,000			1,865	1,865	-2,000	1,865	-135
22050300	558000	Athletic Revolving Account Supplies				9,435	9,435			9,435	9,435	0	0	0
02020500	558000	MS Athletic Supplies			0		0				0	0	0	0
02050600	573000	Athletics Supervisor Dues & Conferences			800		800		1,000		1,000	200	0	200
02030600	587000	HS Athletic Equipment			0		0				0	0	0	0
02020400	543000	MS Athletics Equipment Reconditioning			0		0			300	300	0	300	300
02030400	543000	HS Athletics Equipment Reconditioning			22,525		22,525			20,425	20,425	-22,525	20,425	-2,100
22050300	543000	Athletic Revolving Equipment Reconditioning				0	0				0	0	0	0
02020404	538000	MS Athletics Contracted Services - MS officials & transportation			0		0			-	0	0	0	0
02030405	573000	HS Athletics Contracted Services - League Fees & Dues			8,120		8,120			8,120	8,120	-8,120	8,120	0
02050406	574000	Systemwide All Sports Insurance (also covers PE & labs)			4,300		4,300		4,300		4,300	0	0	0
22050300	530000	Athletic Revolving Contracted Services - HS fees, officials & game details				91,284	91,284			103,118	103,118	0	11,834	11,834
22050300	538000	Athletic Revolving Contracted Services - HS transportation				79,447	79,447			86,742	86,742	0	7,295	7,295
<b>Non-Salary Sub-Total:</b>					<b>62,188</b>	<b>180,166</b>	<b>242,354</b>		<b>5,300</b>	<b>254,020</b>	<b>259,320</b>	<b>-56,888</b>	<b>73,854</b>	<b>16,966</b>
<b>Total Athletic Program:</b>				<b>0.90</b>	<b>230,775</b>	<b>364,168</b>	<b>594,943</b>	<b>1.00</b>	<b>249,802</b>	<b>365,186</b>	<b>614,988</b>	<b>19,027</b>	<b>1,018</b>	<b>20,045</b>
<b>% OF TOTAL BY FUNDING SOURCE</b>					38.8%	61.2%			40.6%	59.4%				



FY 12 Budget Summary

<u>Program</u>	<u># Coaches</u>	<u>Coaches \$</u>	<u>Mat/Supp</u>	<u>Uniforms</u>	<u>Equipm</u>	<u>Eq. Repair</u>	<u>Transp.</u>	<u>Cont. Serv</u>	<u>Prog Cost</u>	<u># of Participants</u>	<u>Cost per Athlete</u>
<b>Not yet charged to programs</b>											
AD Salary	1.0	\$58,079									
AD Secretary	1.0	\$16,561									
Clerical Assistant	1	\$2,687									
Events Manager	3	\$8,190									
Equipment Mgr	1	\$6,894									
Trainer	1	\$23,291									
Program Wide Ins.		\$4,300									
Fitness Center Supervisors		\$2,137									
Ath Office Supplies		\$1,128									
Trainer Equipment		\$3,300									
Fitness Center Repairs						\$700					
Conference fee		\$2,100									
Totals		\$128,667				\$700			\$129,367		

FY12 BUDGET  
REGULAR DAY TRANSPORTATION

	FY11 BUDGET	FY12 ESTIMATE	\$ CHANGE	% CHANGE
COST/BUS/DAY	289	305	16	5.5%
# OF BUSES/DAY	6	6		
# OF DAYS	180	180		
SUBTOTAL	312,120	329,400	17,280	5.5%
ANTICIPATED CONTINGENCY			20,600	
TOTAL COST	312,120	350,000	37,880	12.1%

FY11 DATA AS OF 11/9/10

	# OF STUDENTS	VALUE OF WAIVERS	AVE COST			
			WAIVED /STUDENT	FULL PRICE /STUDENT	AVE COST PAID/STUDENT	AVE % PAID /STUDENT
REQUIRED FREE: K-6 > 2 MILES	102	55,900				
WAIVERS	97	44,305				
FREE (DUE TO FAMILY CAP)	18	8,580				
TOTAL FAMILY CAP + WAIVERS	115	52,885	460	520	60	13.1%
% WAIVED/FAMILY CAP	13.5%					
TOTAL STUDENTS BUSED	851					
STUDENTS PAYING FULL PRICE FOR BUSING	634					

ASSUME 10% DECREASE IN PARTICIPATION IN FY12, DUE TO EXPECTED COMPLETION OF NEW WELLINGTON SCHOOL BUILDING (851X.9)	766
LESS: REQUIRED FREE, ASSUMES 10% DECREASE FROM FY11 (102X.9)	92
LESS: WAIVERS, ASSUMES 10% INCREASE OVER FY11	23.5%
ESTIMATED # OF FY12 WAIVERS (766X.235)	180
ASSUMES ELIMINATION OF FAMILY CAP	-
STUDENTS PAYING FULL PRICE FOR BUSING (766-92-180)	494
ESTIMATED # OF FY12 WAIVERS	180
ASSUME SAME AVE PRICE PAID/STUDENT WAIVER IN FY12 AS FY11	13.1%
INFERRED # OF FULL PRICE EQUIVALENTS PAID BY STUDENTS RECEIVING WAIVERS IN FY12 (180X24)	24
TOTAL ESTIMATED STUDENTS AND EQUIVALENTS PAYING FULL PRICE FOR BUSING IN FY12 (494+24)	518
TOTAL ESTIMATED COST FOR FY12 BUSING	350,000
AVE COST/TOTAL # OF FULL PAYING RIDERS, EQUIVALENTS AND REQUIRED (350,000/[92+518])	574
ESTIMATED COST FOR REQUIRED RIDERS (92X574)	52,728
ESTIMATED TOTAL COSTS FOR NON-REQUIRED RIDERS AND EQUIVALENTS (518X574)	297,272
FY12 RECOMMENDED FEE FOR NON-REQUIRED RIDERS	575
FY11 FEE	520

## FY12 Full-Day Kindergarten Non-Budget Funding

	TOTAL		GEN FUND		GRANT/REV	
	FTE	\$	FTE (.7)	\$	FTE (.3)	\$
<b>FY12 Teacher Salary Accounts</b>						
Burbank	3.00	\$266,546	2.1	185,742	0.9	80,804
Butler	3.00	\$250,646	1.8	161,952	1.2	88,694
Wellington	4.00	\$227,889	2.8	159,522	1.2	68,367
Winn Brook	4.00	\$231,129	2.8	161,790	1.2	69,339
Total K Teachers		\$976,210		\$669,006	4.5	\$307,204
Art Teachers	0.00				0.6	44,759
Phys Educ Teachers	0.00				0.4	31,013
Total Art & PE Teachers						75,772
<b>Total Teachers</b>					<b>5.5</b>	<b>382,976</b>
<b>CRA Salary Accounts</b>						
Burbank	2.75				2.75	\$50,847
Butler	3.67				3.67	\$69,712
Wellington	3.62				3.62	\$66,819
Winn Brook	3.67				3.67	\$65,877
<b>Total K CRA's</b>					<b>13.71</b>	<b>\$253,255</b>
<b>Total FDK Salaries</b>						<b>\$636,231</b>
<b>CRA's medical insurance</b>						\$110,311
<b>Total to be charged to grant and revolving</b>						\$746,542
<b>Estimated FY12 K Grant (10% reduction from FY11 amount of 168,200)</b>						\$151,380
<b>Total to be funded from revolving account</b>						\$595,162
<b>FY11 Kindergarten counts</b>					% of total	
Total enrollment				303		
Full day enrollment				282	93.1%	
Part day enrollment				21	6.9%	
				Count	\$ Value	
<b>FY11 Waivers (full, partial or required by IEP)</b>				76	125,550	
<b># of FY11 students paying the full tuition</b>				206		
<b>Assume the same enrollment and # of waiver requests in FY12 as FY11</b>						
<b>Total to be funded from revolving account</b>				595,162		
<b># of students paying the full tuition - FY12</b>				206		
<b>Cost per student</b>				2,889		
<b>Recommended fee for FY12</b>				2,900		
<b>FY11 fee</b>				2,200		