

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011  
INCLUDING TRADITIONAL LEVEL SERVICE**

**SUMMARY BY PROGRAM**

	TRADITIONAL LEVEL SERVICE					Labeled AS LEVEL SERVICE IN 1/11/11 DRAFT					FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS				
	Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET		FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS		FY12 AVAILABLE FUNDS REDUCTIONS (2M)		FY12 AVAILABLE FUNDS REDUCTIONS (1M)		FTE	\$	% (\$)	
	FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$				
<b>INSTRUCTION</b>																	
	REGULAR INSTRUCTION																
1	ENGLISH	22.95	23.75	1,472,286	1,318,818	1,541,999	23.65	1,613,509	24.65	1,666,778	(0.25)	(19,000)	(1.00)	(53,269)	23.40	1,594,509	(0.35) 52,510 3.4%
2	READING	8.90	8.50	687,924	690,784	616,838	8.90	683,813	9.30	705,121	(2.20)	(99,000)	(0.40)	(21,308)	6.70	584,813	(1.80) (32,025) -5.2%
3A-D	ELEMENTARY	50.00	56.00	3,464,335	3,629,999	4,004,496	56.00	4,200,621	57.00	4,296,890	-	(9,325)	(1.00)	(96,269)	56.00	4,191,296	- 186,800 4.7%
4	FINE ARTS	1.80	1.30	131,062	133,643	120,124	1.30	133,937	1.30	133,937	-	(394)	-	-	1.30	133,543	- 13,419 11.2%
5	ART	9.70	10.10	675,112	696,579	715,875	9.49	752,293	9.49	752,293	(2.89)	(147,950)	-	-	6.60	604,343	(3.50) (111,532) -15.6%
6	MUSIC	8.90	8.90	682,402	680,817	713,312	10.00	808,992	10.00	808,992	(3.22)	(191,080)	-	-	6.78	617,912	(2.12) (95,400) -13.4%
7	THEATER ARTS	-	-	-	-	-	-	6,450	6,450	-	(6,450)	-	-	-	-	-	- 0.0%
8	KINDERGARTEN	11.85	10.50	645,514	741,066	706,097	10.50	720,506	10.50	720,506	(1.00)	(51,500)	-	-	9.50	669,006	(1.00) (37,091) -5.3%
9	MATH	23.85	24.55	1,798,120	1,663,128	1,713,164	23.85	1,710,474	25.65	1,806,358	(0.25)	(11,250)	(1.80)	(95,884)	23.60	1,699,224	(0.95) (13,940) -0.8%
10	PHYSICAL EDUCATION	7.40	7.60	544,622	553,360	571,187	7.55	591,986	7.55	591,986	(1.85)	(85,800)	-	-	5.70	506,186	(1.90) (65,001) -11.4%
11	SCIENCE	26.05	26.45	1,814,533	1,713,709	1,819,065	27.45	1,913,038	28.45	1,997,038	(3.75)	(168,750)	(1.00)	(90,000)	23.70	1,738,288	(2.75) (80,777) -4.4%
12	HEALTH ED	1.90	2.00	95,882	121,676	112,628	2.20	132,424	2.20	132,424	-	-	-	-	2.20	132,424	0.20 19,796 17.6%
13	TECH ED	1.85	0.85	110,864	112,494	54,367	0.85	68,588	1.85	121,857	-	-	(1.00)	(53,269)	0.85	68,588	0.00 14,221 26.2%
14	SOCIAL STUDIES	21.75	24.35	1,496,099	1,494,075	1,670,168	24.85	1,754,573	25.85	1,838,573	(4.35)	(195,750)	(0.80)	(68,692)	21.50	1,574,131	(2.85) (96,037) -5.8%
15	FOREIGN LANGUAGE	16.40	16.80	1,171,131	1,188,394	1,193,537	16.65	1,178,371	18.05	1,293,679	(5.40)	(248,500)	(1.40)	(121,308)	11.25	923,872	(5.55) (269,665) -22.6%
<b>SUBTOTAL</b>		<b>213.30</b>	<b>221.65</b>	<b>14,789,886</b>	<b>14,738,543</b>	<b>15,552,857</b>	<b>223.24</b>	<b>16,269,573</b>	<b>231.84</b>	<b>16,872,880</b>	<b>(25.16)</b>	<b>(1,234,749)</b>	<b>(8.40)</b>	<b>(599,999)</b>	<b>199.08</b>	<b>15,038,132</b>	<b>(22.57) (514,725) -3.3%</b>
<b>SPECIAL INSTRUCTION</b>																	
20	ENGLISH LANG. LEARNERS	3.55	5.61	135,612	80,158	222,363	4.70	201,316	4.70	201,316	(0.75)	(16,875)	-	-	3.95	184,441	(1.66) (37,922) -17.1%
21	PRE-KINDERGARTEN	13.04	13.09	560,780	550,064	566,539	11.46	562,109	11.46	562,109	-	-	-	-	11.46	562,109	(1.63) (4,430) -0.8%
22	SPECIAL EDUCATION	74.36	73.57	7,124,563	7,300,536	7,871,508	85.13	9,364,450	85.13	9,364,451	(9.00)	(202,500)	-	13,434	76.13	9,175,385	2.56 1,303,877 16.6%
<b>SUBTOTAL</b>		<b>90.95</b>	<b>92.27</b>	<b>7,820,955</b>	<b>7,930,758</b>	<b>8,660,410</b>	<b>101.29</b>	<b>10,127,875</b>	<b>101.29</b>	<b>10,127,875</b>	<b>(9.75)</b>	<b>(219,375)</b>	<b>-</b>	<b>13,434</b>	<b>91.54</b>	<b>9,921,934</b>	<b>(0.73) 1,261,524 14.6%</b>
<b>STUDENT &amp; INSTRUCTIONAL SERVICES</b>																	
30	ATHLETICS	1.30	0.90	298,987	261,767	230,775	1.00	339,296	1.00	339,296	-	(89,495)	-	-	1.00	249,801	0.10 19,026 8.2%
31	STUDENT ACTIVITIES	0.25	0.20	20,297	46,670	24,193	0.25	38,128	0.25	38,128	-	-	-	-	0.25	38,128	0.05 13,935 57.6%
33	GUIDANCE	11.40	11.60	770,368	748,459	801,089	10.60	756,047	11.60	809,316	(1.50)	(67,650)	(1.00)	(53,269)	9.10	688,397	(2.50) (112,692) -14.1%
34	PSYCHOLOGICAL SERVICES	2.73	2.73	215,182	218,246	218,891	2.73	223,453	2.73	223,453	-	-	-	-	2.73	223,453	- 4,562 2.1%
35	HEALTH SERVICES	6.70	7.20	431,236	434,111	473,692	7.50	506,058	7.50	506,058	(0.40)	(25,899)	-	-	7.10	480,159	(0.10) 6,467 1.4%
36	LIBRARY	6.92	2.92	313,911	323,617	189,022	3.03	199,977	3.03	199,977	(1.00)	(45,000)	-	-	2.03	154,977	(0.89) (34,045) -18.0%
37	TECHNOLOGY & AV	9.28	9.28	875,802	818,538	873,379	10.00	934,073	10.00	1,009,073	-	-	(75,000)	-	10.00	934,073	0.72 60,694 6.9%
38	CURRICULUM DEVELOPMENT	1.00	1.00	108,472	96,047	103,172	1.00	102,166	1.00	112,266	-	-	(10,100)	-	1.00	102,166	- (1,007) -1.0%
39	STAFF DEVELOPMENT	1.00	1.00	230,821	226,912	217,034	1.00	214,528	1.00	223,766	-	-	(9,238)	-	1.00	214,528	- (2,507) -1.2%
40	SUBSTITUTES	-	-	260,000	322,658	320,000	-	320,000	-	320,000	-	-	-	-	-	320,000	- - 0.0%
52	TRANSPORTATION (REG ED)	-	-	65,310	117,754	148,630	-	161,610	-	161,610	-	(90,000)	-	-	-	71,610	- (77,020) -51.8%
<b>SUBTOTAL</b>		<b>40.58</b>	<b>36.83</b>	<b>3,590,386</b>	<b>3,614,778</b>	<b>3,599,877</b>	<b>37.11</b>	<b>3,795,335</b>	<b>38.11</b>	<b>3,942,942</b>	<b>(2.90)</b>	<b>(318,044)</b>	<b>(1.00)</b>	<b>(147,607)</b>	<b>34.21</b>	<b>3,477,291</b>	<b>(2.62) (122,586) -3.4%</b>
<b>OPERATIONS</b>																	
50	BUILDINGS & GROUNDS	5.00	5.00	760,676	700,355	686,676	5.00	695,161	5.00	695,161	-	-	-	-	5.00	695,161	- 8,485 1.2%
51	CUSTODIAL SERVICES	15.50	14.00	1,086,824	1,100,299	1,006,376	14.00	1,040,635	14.00	1,040,635	-	-	-	-	14.00	1,040,635	- 34,259 3.4%
53	UTILITIES	-	-	1,385,520	1,307,401	1,409,851	-	1,429,069	-	1,429,069	-	(69,272)	-	-	-	1,359,797	- (50,054) -3.6%
<b>SUBTOTAL</b>		<b>20.50</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>3,164,864</b>	<b>19.00</b>	<b>3,164,864</b>	<b>-</b>	<b>(69,272)</b>	<b>-</b>	<b>-</b>	<b>19.00</b>	<b>3,095,592</b>	<b>- (7,311) -0.2%</b>
<b>LEADERSHIP &amp; ADMINISTRATION</b>																	
60A-F	BUILDING ADMINISTRATION	31.47	29.77	1,897,256	1,902,384	1,909,717	29.85	1,914,276	29.85	1,933,776	(0.83)	(14,058)	-	(19,500)	29.02	1,900,218	(0.75) (9,499) -0.5%
61	CENTRAL ADMINISTRATION	8.70	8.10	835,715	876,260	752,446	9.10	817,732	9.10	817,732	-	-	(1.70)	(76,705)	7.40	741,027	(0.70) (11,419) -1.5%
62	LEGAL SERVICES	-	-	100,000	104,910	105,000	-	105,000	-	105,000	-	-	-	-	-	105,000	- - 0.0%
63	SCHOOL COMMITTEE	-	-	18,600	18,658	19,600	-	19,600	-	19,600	-	-	-	-	-	19,600	- - 0.0%

SUBTOTAL	40.17	37.87	2,851,571	2,902,212	2,786,763	38.95	2,856,608	38.95	2,876,108	(0.83)	(14,058)	(1.70)	(96,205)	36.42	2,765,845	(1.45)	(20,918)	-0.8%
CONTRACT ALLOWANCE & FRINGE BENEFITS																		
70 CONTRACTUAL ALLOWANCES	-	-	86,109	-	208,593	-	208,593	-	208,593	-	-	-	-	-	208,593	-	-	0.0%
71 FRINGE BENEFITS	-	-	5,482,395	5,440,925	5,791,167	-	6,229,718	-	6,333,218	-	(162,252)	-	(103,500)	-	6,067,466	-	276,299	4.8%
SUBTOTAL	-	-	5,568,504	5,440,925	5,999,760	-	6,438,311	-	6,541,811	-	(162,252)	-	(103,500)	-	6,276,059	-	276,299	4.6%
GRAND TOTAL	405.50	407.62	37,854,322	37,735,272	39,702,570	419.59	42,652,566	429.19	43,526,480	(38.64)	(2,017,750)	(11.10)	(933,877)	380.25	40,574,854	(27.37)	872,284	2.2%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011  
INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 1 English, Grades 5-12

BUDGET HOLDER 1:  
RINDER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT			REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL					
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget	FY12 Level Service Budget + Mission-Critical Investments	Level Service Reductions (2M)	Mission-Critical Reductions (1M)	FY12 Available Funds		Change: FY11 Available Funds vs FY12 Avail						
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)		
00120100	511000	English MS Teachers Salary	10.75	11.75	714,617	575,648	743,661	11.25	742,536	12.25	795,805	(0.25)	(11,250)	(1.00)	(53,269)	11.00	731,286	(0.75)	(12,375)	-1.7%
00130100	511000	English HS Teachers Salary	11.20	11.00	662,704	653,005	705,690	11.40	763,801	11.40	763,801	-	-	-	-	11.40	763,801	0.40	58,111	8.2%
00150100	511000	English Director Salary	0.80	0.80	72,000	72,000	72,000	0.80	74,297	0.80	74,297	-	-	-	-	0.80	74,297	-	2,297	3.2%
00150200	511000	English Clerical Salary	0.20	0.20	6,808	6,486	7,668	0.20	7,075	0.20	7,075	-	-	-	-	0.20	7,075	-	(593)	-7.7%
00120500	551000	English MS Supplies	-	-	800	829	1,200	-	1,250	-	1,250	-	(1,250)	-	-	-	-	-	(1,200)	-100.0%
00120520	552900	English MS Textbooks	-	-	1,660	1,660	-	-	4,500	-	4,500	-	(4,200)	-	-	-	300	-	300	0.0%
00130500	551000	English HS Supplies	-	-	912	658	1,300	-	1,300	-	1,300	-	(300)	-	-	-	1,000	-	(300)	-23.1%
00130520	552900	English HS Textbooks	-	-	3,285	-	-	-	3,300	-	3,300	-	(2,000)	-	-	-	1,300	-	1,300	0.0%
00150515	551000	English General Supplies	-	-	-	-	500	-	500	-	500	-	-	-	-	-	500	-	-	0.0%
00150520	552900	English Professional Books	-	-	-	-	300	-	300	-	300	-	-	-	-	-	300	-	-	0.0%
00130600	587000	English HS Repl Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
00150600	573000	English Dues Conferences	-	-	500	179	680	-	850	-	850	-	-	-	-	-	850	-	170	25.0%
00150610	551500	English IT Software	-	-	9,000	8,353	9,000	-	13,800	-	13,800	-	-	-	-	-	13,800	-	4,800	53.3%
<b>PROGRAM TOTALS</b>			<b>22.95</b>	<b>23.75</b>	<b>1,472,286</b>	<b>1,318,818</b>	<b>1,541,999</b>	<b>23.65</b>	<b>1,613,509</b>	<b>24.65</b>	<b>1,666,778</b>	<b>(0.25)</b>	<b>(19,000)</b>	<b>(1.00)</b>	<b>(53,269)</b>	<b>23.40</b>	<b>1,594,509</b>	<b>(0.35)</b>	<b>52,510</b>	<b>3.4%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 2 Reading, Grades K-8

BUDGET HOLDER 1:  
 RINDER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT			REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL							
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	LEVEL SERVICE		MISSION-CRITICAL		FY12 AVAILABLE FUNDS						
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)		
00310100	511000	Rtl Reading Interv Specialist	0.60	0.60	26,535	36,091	40,205	0.60	41,720	0.60	41,720	-	-	0.60	41,720	-	1,515	3.8%		
00311100	511000	Reading Burbank Teachers	1.00	1.00	92,619	94,619	92,619	1.00	93,719	1.00	93,719	-	-	1.00	93,719	-	1,100	1.2%		
00312100	511000	Reading Butler Teachers	1.40	1.40	130,955	130,054	92,840	1.40	122,467	1.40	122,467	-	-	1.40	122,467	-	29,627	31.9%		
00313100	511000	Reading Wellington Teachers	2.00	2.00	129,369	131,369	134,018	2.40	158,756	2.40	158,756	(1.00)	(45,000)	1.40	113,756	(0.60)	(20,262)	-15.1%		
00314100	511000	Reading Winn Brook Teachers	1.50	1.50	97,707	99,454	102,718	1.50	108,009	1.50	108,009	-	-	1.50	108,009	-	5,291	5.2%		
00320100	511000	Reading MS Teachers	2.40	2.00	175,904	177,607	154,138	2.00	157,843	2.40	179,151	(1.20)	(54,000)	(0.40)	(21,308)	0.80	103,843	(1.20)	(50,295)	-32.6%
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	-	350	-	-	-	350	-	50	16.7%		
00320520	552900	Reading MS Books	-	-	-	-	-	-	950	-	950	-	-	-	950	-	950	0.0%		
<b>PROGRAM TOTALS</b>			<b>8.90</b>	<b>8.50</b>	<b>687,924</b>	<b>690,784</b>	<b>616,838</b>	<b>8.90</b>	<b>683,813</b>	<b>9.30</b>	<b>705,121</b>	<b>(2.20)</b>	<b>(99,000)</b>	<b>(0.40)</b>	<b>(21,308)</b>	<b>6.70</b>	<b>584,813</b>	<b>(1.80)</b>	<b>(32,025)</b>	<b>-5.2%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 3A Elementary, grades 1-4

BUDGET HOLDER 1:  
 FRANCIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		Reductions to Reach FY12 Available Funds				Change: FY11 Available Funds vs FY12 Avail Funds								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget	FY12 Level Service Budget + Mission-Critical Investments	FY12 Available Funds		FY12 Available Funds		FTE	\$	% (\$)				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)				
00411100	511000	Burbank Elem Teachers Sal	11.00	12.00	719,696	803,368	887,082	12.00	918,660	12.00	918,660	-	-	12.00	918,660	-	31,578	3.6%		
00411300	511100	Burbank Instr Aides	-	-	-	-	2,681	-	-	-	-	-	-	-	-	-	(2,681)	-100.0%		
00411511	551000	Burbank Supplies Lang Arts	-	-	2,176	3,955	1,500	-	2,850	-	3,350	-	(500)	-	2,850	-	1,350	90.0%		
00411512	551000	Burbank Supplies Math	-	-	3,776	5,220	3,800	-	3,996	-	5,500	-	(1,504)	-	3,996	-	196	5.2%		
00411513	551000	Burbank Supplies Science	-	-	2,864	1,876	1,900	-	2,850	-	3,350	-	(500)	-	2,850	-	950	50.0%		
00411514	551000	Burbank Supplies Soc Stud	-	-	328	-	415	-	1,122	-	1,122	-	-	-	1,122	-	707	170.4%		
00411515	551000	Burbank General Supplies	-	-	9,821	8,085	6,434	-	9,800	-	9,800	-	-	-	9,800	-	3,366	52.3%		
00411521	552900	Burbank Texts Lang Arts	-	-	-	-	-	-	-	-	1,000	-	(1,000)	-	-	-	-	0.0%		
00411522	552900	Burbank Texts Math	-	-	-	-	-	-	-	-	1,000	-	(1,000)	-	-	-	-	0.0%		
00411523	552900	Burbank Texts Science	-	-	-	-	-	-	-	-	1,000	-	(1,000)	-	-	-	-	0.0%		
00411524	552900	Burbank Texts Soc Stud	-	-	-	-	-	-	-	-	1,000	-	(1,000)	-	-	-	-	0.0%		
00411600	587000	Burbank Repl Equip Instr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
<b>PROGRAM TOTALS</b>			<b>11.00</b>	<b>12.00</b>	<b>738,661</b>	<b>822,503</b>	<b>903,812</b>	<b>12.00</b>	<b>939,278</b>	<b>12.00</b>	<b>945,782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6,504)</b>	<b>12.00</b>	<b>939,278</b>	<b>-</b>	<b>35,466</b>	<b>3.9%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 3B Elementary, grades 1-4

BUDGET HOLDER 1:  
 MCALLISTER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget	FY12 Level Service Budget + Mission-Critical Investments	Level Service Reductions (2M)	Mission-Critical Reductions (1M)	FY12 Available Funds	FTE	\$	% (\$)					
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)				
00412100	511000	Butler Elem Teachers Sal	10.00	13.00	709,726	737,138	933,992	13.00	1,001,642	13.00	1,001,642	-	-	13.00	1,001,642	-	67,650	7.2%		
00412300	511100	Butler Instr Aides	-	-	-	-	2,682	-	-	-	-	-	-	-	-	-	(2,682)	-100.0%		
00412511	551000	Butler Supplies Lang Arts	-	-	2,128	3,157	3,765	-	4,000	-	5,500	-	(1,500)	-	4,000	-	235	6.2%		
00412512	551000	Butler Supplies Math	-	-	3,800	5,193	5,025	-	4,000	-	5,500	-	(1,500)	-	4,000	-	(1,025)	-20.4%		
00412513	551000	Butler Supplies Science	-	-	1,957	1,522	500	-	1,000	-	1,000	(475)	-	-	525	-	25	5.0%		
00412514	551000	Butler Supplies Soc Stud	-	-	380	-	-	-	500	-	500	-	-	-	500	-	500	0.0%		
00412515	551000	Butler General Supplies	-	-	11,480	8,109	11,851	-	16,475	-	18,289	(2,000)	(1,814)	-	14,475	-	2,624	22.1%		
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	-	-	-	-	-	-	-	-	4,000	-	(4,000)	-	-	-	-	0.0%		
<b>PROGRAM TOTALS</b>			<b>10.00</b>	<b>13.00</b>	<b>729,471</b>	<b>755,391</b>	<b>957,815</b>	<b>13.00</b>	<b>1,027,617</b>	<b>13.00</b>	<b>1,036,431</b>	<b>-</b>	<b>(2,475)</b>	<b>-</b>	<b>(8,814)</b>	<b>13.00</b>	<b>1,025,142</b>	<b>-</b>	<b>67,327</b>	<b>7.0%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 3C Elementary, grades 1-4

BUDGET HOLDER 1:  
 WAGNER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				FY12 AVAILABLE FUNDS			CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS					
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET		FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS		LEVEL SERVICE REDUCTIONS (2M)		MISSION-CRITICAL REDUCTIONS (1M)		FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
00413100	511000	Wellington Elem Teachers Sal	14.00	15.00	893,044	960,533	1,013,557	15.00	1,044,240	16.00	1,097,509	-	(1.00)	(53,269)	15.00	1,044,240	-	30,683	3.0%	
00413300	511100	Well Instr Aides	-	-	-	-	2,682	-	-	-	-	-	-	-	-	-	-	(2,682)	-100.0%	
00413511	551000	Wellington Supplies Lang Arts	-	-	4,000	1,339	3,000	-	3,350	-	3,350	(1,500)	-	-	-	1,850	-	(1,150)	-38.3%	
00413512	551000	Wellington Supplies Math	-	-	7,200	9,413	7,000	-	3,350	-	3,350	(1,500)	-	-	-	1,850	-	(5,150)	-73.6%	
00413513	551000	Wellington Supplies Science	-	-	3,960	3,857	2,000	-	3,000	-	3,350	(1,500)	(350)	-	-	1,500	-	(500)	-25.0%	
00413514	551000	Wellington Supplies Soc Stud	-	-	-	-	-	-	350	-	3,350	(350)	(3,000)	-	-	-	-	-	0.0%	
00413515	551000	Wellington General Supplies	-	-	13,995	11,201	8,364	-	19,153	-	20,554	(2,000)	(1,401)	-	-	17,153	-	8,789	105.1%	
00413521	552900	Wellington Texts Lang Arts	-	-	-	-	-	-	-	-	1,000	-	(1,000)	-	-	-	-	-	0.0%	
00413522	552900	Wellington Texts Math	-	-	-	555	-	-	-	-	1,000	-	(1,000)	-	-	-	-	-	0.0%	
00413523	552900	Wellington Texts Science	-	-	-	-	-	-	-	-	1,000	-	(1,000)	-	-	-	-	-	0.0%	
00413524	552900	Wellington Texts Soc Stud	-	-	-	-	-	-	-	-	1,000	-	(1,000)	-	-	-	-	-	0.0%	
00413600	587000	Wellington Repl Equip Instr	-	-	-	-	-	-	-	-	12,000	-	(12,000)	-	-	-	-	-	0.0%	
<b>PROGRAM TOTALS</b>			<b>14.00</b>	<b>15.00</b>	<b>922,199</b>	<b>986,897</b>	<b>1,036,603</b>	<b>15.00</b>	<b>1,073,443</b>	<b>16.00</b>	<b>1,147,463</b>	<b>-</b>	<b>(6,850)</b>	<b>(1.00)</b>	<b>(74,020)</b>	<b>15.00</b>	<b>1,066,593</b>	<b>-</b>	<b>29,990</b>	<b>2.9%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 3D Elementary, grades 1-4

BUDGET HOLDER 1:  
 CAREY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION				TRADITIONAL LEVEL SERVICE		Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS						
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET		FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS		LEVEL SERVICE REDUCTIONS (2M)		MISSION-CRITICAL REDUCTIONS (1M)		FY12 AVAILABLE FUNDS		FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
00414100	511000	Winn Brook Elem Teachers Sal	15.00	16.00	1,042,998	1,032,840	1,079,733	16.00	1,117,431	16.00	1,117,431	-	-	16.00	1,117,431	-	37,698	3.5%		
00414300	511100	WB Instr Aides	-	-	-	-	2,682	-	-	-	-	-	-	-	-	-	(2,682)	-100.0%		
00414511	551000	Winn Brook Supplies Lang Arts	-	-	3,520	2,863	3,500	-	3,000	-	3,500	-	(500)	-	3,000	-	(500)	-14.3%		
00414512	551000	Winn Brook Supplies Math	-	-	5,600	7,339	5,900	-	6,500	-	7,000	-	(500)	-	6,500	-	600	10.2%		
00414513	551000	Winn Brook Supplies Science	-	-	3,886	3,795	2,500	-	2,500	-	3,000	-	(500)	-	2,500	-	-	0.0%		
00414514	551000	Winn Brook Supplies Soc Stud	-	-	400	-	600	-	600	-	600	-	-	-	600	-	-	0.0%		
00414515	551000	Winn Brook General Supplies	-	-	17,600	18,371	11,351	-	14,252	-	16,683	-	(2,431)	-	14,252	-	2,901	25.6%		
00414521	552900	Winn Brook Texts Lang Arts	-	-	-	-	-	-	4,000	-	4,000	-	-	-	4,000	-	4,000	0.0%		
00414522	552900	Winn Brook Texts Math	-	-	-	-	-	-	-	-	1,000	-	(1,000)	-	-	-	-	0.0%		
00414523	552900	Winn Brook Texts Science	-	-	-	-	-	-	-	-	1,000	-	(1,000)	-	-	-	-	0.0%		
00414524	552900	Winn Brook Texts Soc Stud	-	-	-	-	-	-	-	-	1,000	-	(1,000)	-	-	-	-	0.0%		
00414600	587000	Winn Brook Repl Equip Instr	-	-	-	-	-	-	12,000	-	12,000	-	-	-	12,000	-	12,000	0.0%		
<b>PROGRAM TOTALS</b>			<b>15.00</b>	<b>16.00</b>	<b>1,074,004</b>	<b>1,065,208</b>	<b>1,106,266</b>	<b>16.00</b>	<b>1,160,283</b>	<b>16.00</b>	<b>1,167,214</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6,931)</b>	<b>16.00</b>	<b>1,160,283</b>	<b>-</b>	<b>54,017</b>	<b>4.9%</b>



**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011  
INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 4 Fine Arts (Supervisory Accounts)

BUDGET HOLDER 1:  
PAPPAZISIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			LABLED AS LEVEL SERVICE IN 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL							
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	LEVEL SERVICE REDUCTIONS (2M)	MISSION-CRITICAL REDUCTIONS (1M)	FY12 AVAILABLE FUNDS							
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)			
00650100	511000	Fine Arts Director Salary	0.80	0.80	91,030	93,483	93,283	0.80	105,829	0.80	105,829	-	-	0.80	105,829	-	12,546	13.4%	
00650200	511000	Fine Arts Clerical Salary	1.00	0.50	36,982	37,142	21,707	0.50	22,104	0.50	22,104	-	-	0.50	22,104	-	397	1.8%	
00650515	551000	Fine Arts General Supplies	-	-	-	-	1,500	-	1,580	-	1,580	(80)	-	-	1,500	-	-	0.0%	
00650521	552901	Fine Arts Prof Art Books	-	-	-	-	100	-	100	-	100	-	-	-	100	-	-	0.0%	
00650522	552900	Fine Arts Prof Music Books	-	-	-	-	100	-	100	-	100	-	-	-	100	-	-	0.0%	
00650600	573000	Fine Arts Dues Conferences	-	-	500	914	1,904	-	1,904	-	1,904	476	-	-	2,380	-	476	25.0%	
00650610	551500	Fine Arts IT Software	-	-	2,550	2,103	1,530	-	2,320	-	2,320	(790)	-	-	1,530	-	-	0.0%	
<b>PROGRAM TOTALS</b>			<b>1.80</b>	<b>1.30</b>	<b>131,062</b>	<b>133,643</b>	<b>120,124</b>	<b>1.30</b>	<b>133,937</b>	<b>1.30</b>	<b>133,937</b>	<b>-</b>	<b>(394)</b>	<b>-</b>	<b>1.30</b>	<b>133,543</b>	<b>-</b>	<b>13,419</b>	<b>11.2%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011  
INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 5 Art, Grades 1-12

BUDGET HOLDER 1:  
PAPPAZISIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 Draft		FY12 Level Service Budget + Mission-Critical Investments				Reductions to Reach FY12 Available Funds				FY12 Available Funds			Change: FY11 Available Funds vs FY12 Avail			
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
00711100	511000	Art Burbank Teachers Salary	0.70	0.70	38,133	76,975	39,411	1.00	77,346	1.00	77,346	(1.00)	(45,000)	-	(0.00)	32,346	(0.70)	(7,065)	-17.9%			
00712100	511000	Art Butler Teachers Salary	0.75	0.75	48,055	38,126	48,355	0.49	40,063	0.49	40,063	(0.49)	(22,050)	-	0.00	18,013	(0.75)	(30,342)	-62.7%			
00713100	511000	Art Wellington Teachers Salary	0.90	0.90	59,393	43,383	59,918	0.57	46,077	0.57	46,077	(0.57)	(25,650)	-	(0.00)	20,427	(0.90)	(39,491)	-65.9%			
00714100	511000	Art Winn Brook Teachers Salary	0.75	0.75	30,172	18,824	30,447	0.43	23,010	0.43	23,010	(0.43)	(19,350)	-	0.00	3,660	(0.75)	(26,787)	-88.0%			
00720100	511000	Art MS Teachers Salary	3.60	3.60	206,995	198,972	218,842	3.40	215,509	3.40	215,509	(0.40)	(18,000)	-	3.00	197,509	(0.60)	(21,333)	-9.7%			
00730100	511000	Art HS Teachers Salary	3.00	3.40	248,496	278,490	275,932	3.60	296,798	3.60	296,798	-	-	-	3.60	296,798	0.20	20,866	7.6%			
00720400	524000	Art Equip Repair Middle School	-	-	530	100	530	-	530	-	530	-	-	-	-	530	-	-	0.0%			
00730400	524000	Art Equip Repair High School	-	-	1,000	574	1,000	-	1,000	-	1,000	-	-	-	-	1,000	-	-	0.0%			
00711510	551000	Art Supplies Burbank	-	-	2,184	2,089	1,870	-	2,110	-	2,110	-	(2,110)	-	-	-	-	(1,870)	-100.0%			
00712510	551000	Art Supplies Butler	-	-	2,128	2,349	2,010	-	2,390	-	2,390	-	(2,390)	-	-	-	-	(2,010)	-100.0%			
00713510	551000	Art Supplies Wellington	-	-	2,800	2,582	2,500	-	2,950	-	2,950	-	(2,950)	-	-	-	-	(2,500)	-100.0%			
00714510	551000	Art Supplies Winn Brook	-	-	3,040	2,999	2,800	-	3,000	-	3,000	-	(3,000)	-	-	-	-	(2,800)	-100.0%			
00720510	551000	Art Supplies Middle School	-	-	10,800	10,103	9,620	-	10,300	-	10,300	-	-	-	-	10,300	-	680	7.1%			
00730510	551000	Art Supplies High School	-	-	21,386	21,012	22,640	-	23,760	-	23,760	-	-	-	-	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	-	-	-	-	-	-	4,680	-	4,680	-	(4,680)	-	-	-	-	-	0.0%			
00730600	587000	Art Equipment High School	-	-	-	-	-	-	2,770	-	2,770	-	(2,770)	-	-	-	-	-	0.0%			
<b>PROGRAM TOTALS</b>			<b>9.70</b>	<b>10.10</b>	<b>675,112</b>	<b>696,579</b>	<b>715,875</b>	<b>9.49</b>	<b>752,293</b>	<b>9.49</b>	<b>752,293</b>	<b>(2.89)</b>	<b>(147,950)</b>	<b>-</b>	<b>-</b>	<b>6.60</b>	<b>604,343</b>	<b>(3.50)</b>	<b>(111,532)</b>	<b>-15.6%</b>		

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 6 Music, Grades K-12

BUDGET HOLDER 1:  
 PAPPAZISIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		FY12 Level Service Budget + Mission-Critical Investments				Reductions to Reach FY12 Available Funds				FY12 Available Funds			Change: FY11 Available Funds vs FY12 Avail			
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget		FY12 Level Service Budget + Mission-Critical Investments		FY12 Available Funds		Mission-Critical Reductions (1M)		Level Service Reductions (2M)		FY12 Available Funds		Change: FY11 Available Funds vs FY12 Avail		
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
00811100	511000	Music Burbank Teachers Sal	0.65	0.65	58,390	48,135	58,974	0.80	71,083	0.80	71,083	(0.80)	(36,000)	-	-	0.00	35,083	(0.65)	(23,892)	-40.5%		
00812100	511000	Music Butler Teachers Sal	0.75	0.75	71,906	61,291	72,489	0.90	82,660	0.90	82,660	(0.90)	(40,500)	-	-	0.00	42,160	(0.75)	(30,329)	-41.8%		
00813100	511000	Music Wellington Teachers Sal	0.95	0.95	47,480	40,203	50,811	0.20	15,310	0.20	15,310	(0.20)	(9,000)	-	-	-	6,310	(0.95)	(44,502)	-87.6%		
00814100	511000	Music Winn Brook Teachers Sal	0.85	0.85	38,033	67,940	45,059	0.92	52,557	0.92	52,557	(0.92)	(41,400)	-	-	-	11,157	(0.85)	(33,902)	-75.2%		
00820100	511000	Music MS Teachers Sal	3.70	3.70	247,742	220,244	250,597	3.78	251,119	3.78	251,119	(0.40)	(18,000)	-	-	3.38	233,119	(0.32)	(17,478)	-7.0%		
00830100	511000	Music HS Teachers Sal	2.00	2.00	137,423	165,363	142,050	2.40	193,274	2.40	193,274	-	-	-	-	2.40	193,274	0.40	51,224	36.1%		
00830300	511100	Music HS Accompanist Sal	-	-	24,000	20,160	24,000	1.00	20,160	1.00	20,160	-	-	-	-	1.00	20,160	1.00	(3,840)	-16.0%		
00811400	524000	Music Burbank Equip Repair	-	-	880	300	1,000	-	1,000	-	1,000	-	-	-	-	-	1,000	-	-	0.0%		
00812400	524000	Music Butler Equip Repair	-	-	590	337	1,810	-	1,810	-	1,810	-	-	-	-	-	1,810	-	-	0.0%		
00813400	524000	Music Wellington Equip Repair	-	-	880	225	1,000	-	1,000	-	1,000	-	-	-	-	-	1,000	-	-	0.0%		
00814400	524000	Music Winn Brook Equip Repair	-	-	880	225	700	-	850	-	850	-	(150)	-	-	-	700	-	-	0.0%		
00820400	524000	Music MS Equip Repair	-	-	2,520	2,962	3,700	-	3,700	-	3,700	-	-	-	-	-	3,700	-	-	0.0%		
00820405	538000	Music MS Travel	-	-	3,940	4,250	7,880	-	8,160	-	8,160	-	-	-	-	-	8,160	-	280	3.6%		
00830400	524000	Music HS Equip Repair	-	-	4,500	5,933	6,025	-	6,030	-	6,030	-	-	-	-	-	6,030	-	5	0.1%		
00830405	538000	Music HS Travel	-	-	11,270	15,078	11,270	-	17,940	-	17,940	-	(3,940)	-	-	-	14,000	-	2,730	24.2%		
00811510	551000	Music Burbank Supplies	-	-	1,152	1,126	1,440	-	1,440	-	1,440	-	(1,440)	-	-	-	-	-	(1,440)	-100.0%		
00812510	551000	Music Butler Supplies	-	-	760	806	950	-	1,200	-	1,200	-	(1,200)	-	-	-	-	-	(950)	-100.0%		
00813510	551000	Music Wellington Supplies	-	-	1,120	805	1,200	-	1,470	-	1,470	-	(1,470)	-	-	-	-	-	(1,200)	-100.0%		
00814510	551000	Music Winn Brook Supplies	-	-	720	566	800	-	1,490	-	1,490	-	(1,490)	-	-	-	-	-	(800)	-100.0%		
00820510	551000	Music Middle School Supplies	-	-	10,800	8,817	10,500	-	12,030	-	12,030	-	-	-	-	-	12,030	-	1,530	14.6%		
00830510	551000	Music High School Supplies	-	-	16,386	15,059	16,440	-	20,260	-	20,260	-	(1,820)	-	-	-	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	-	4,280	-	4,280	-	(3,080)	-	-	-	1,200	-	(3,417)	-74.0%		
00820600	587000	Music MS Repl Equip	-	-	-	-	-	-	4,000	-	4,000	-	(4,000)	-	-	-	-	-	-	0.0%		
00830301	531600	Music HS Details	-	-	-	-	-	-	3,820	-	3,820	-	(2,620)	-	-	-	1,200	-	1,200	0.0%		
00830600	587000	Music HS Repl Equip	-	-	-	-	-	-	32,350	-	32,350	-	(24,970)	-	-	-	7,380	-	7,380	0.0%		
PROGRAM TOTALS			8.90	8.90	682,402	680,817	713,312	10.00	808,992	10.00	808,992	(3.22)	(191,080)	-	-	6.78	617,912	(2.12)	(95,400)	-13.4%		

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 7 Theater Arts, Grades 7-12

BUDGET HOLDER 1:  
 PAPPAZISIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 Draft		Reductions to Reach FY12 Available Funds				Change: FY11 Available Funds vs FY12 Avail Funds				
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget + Mission-Critical Investments		FY12 Available Funds		FY12 Available Funds		Change: FY11 Available Funds vs FY12 Avail Funds		
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
00930100	511100	Theater Arts HS Teachers Sal	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
00920510	551000	Theater Arts MS Supplies	-	-	-	-	250	-	250	-	(250)	-	-	-	-	0.0%
00930510	551000	Theater Arts HS Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
00930600	587000	Theater Arts HS Repl Equip	-	-	-	-	6,200	-	6,200	-	(6,200)	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			-	-	-	-	6,450	-	6,450	-	(6,450)	-	-	-	-	0.0%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011  
INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 8 Kindergarten

BUDGET HOLDER 1:  
ELEMENTARY PRINCIPALS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		FY12 Level Service Budget + Mission-Critical Investments				Reductions to Reach FY12 Available Funds		FY12 Available Funds			Change: FY11 Available Funds vs FY12 Avail Funds			
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget		FY12 Level Service Budget + Mission-Critical Investments		FY12 Available Funds		FY12 Available Funds		Change: FY11 Available Funds vs FY12 Avail Funds				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)		
00511100	511000	Kindergarten Burbank Teachers	2.10	2.10	180,027	196,752	181,962	2.10	185,742	2.10	185,742	-	-	2.10	185,742	-	3,779	2.1%		
00512100	511000	Kindergarten Butler Teachers	2.80	2.80	153,766	198,842	200,671	2.80	206,952	2.80	206,952	(1.00)	(45,000)	1.80	161,952	(1.00)	(38,720)	-19.3%		
00513100	511000	Kindergarten Well Teachers	2.80	2.80	162,093	151,836	163,474	2.80	159,522	2.80	159,522	-	-	2.80	159,522	-	(3,952)	-2.4%		
00514100	511000	Kindergarten WB Teachers	2.80	2.80	144,512	146,702	154,405	2.80	161,790	2.80	161,790	-	-	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	-	-	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	-	1,400	-	1,400	(1.00)	(1,400)	-	-	-	(1,485)	-100.0%		
00511520	552900	Kindergarten Burbank Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
00512510	551000	Kindergarten Butler Supplies	-	-	1,140	520	1,000	-	1,000	-	1,000	(1.00)	(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	-	2,000	(2.00)	(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	-	1,100	(1.00)	(1,100)	-	-	-	(1,100)	-100.0%		
00514520	552900	Kindergarten WB Books	-	-	-	-	-	-	1,000	-	1,000	(1.00)	(1,000)	-	-	-	-	0.0%		
<b>PROGRAM TOTALS</b>			<b>11.85</b>	<b>10.50</b>	<b>645,514</b>	<b>741,066</b>	<b>706,097</b>	<b>10.50</b>	<b>720,506</b>	<b>10.50</b>	<b>720,506</b>	<b>(1.00)</b>	<b>(51,500)</b>	<b>-</b>	<b>-</b>	<b>9.50</b>	<b>669,006</b>	<b>(1.00)</b>	<b>(37,091)</b>	<b>-5.3%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 9 Mathematics, Grades 5-12

BUDGET HOLDER 1:  
 SOLIOZY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		FY12 Level Service Budget + Mission-Critical Investments				Reductions to Reach FY12 Available Funds		FY12 Available Funds			Change: FY11 Available Funds vs FY12 Avail Funds			
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget		FY12 Level Service Budget + Mission-Critical Investments		FY12 Available Funds		FY12 Available Funds		Change: FY11 Available Funds vs FY12 Avail Funds				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
01110100	511000	Rtl Math Interv Specialist	-	-	26,535	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
01120100	511000	Mathematics MS Teachers	10.85	11.75	710,519	718,682	771,482	11.25	767,612	13.05	863,496	(0.25)	(11,250)	(1.80)	(95,884)	11.00	756,362	(0.75)	(15,120)	-2.0%
01130100	511000	Mathematics HS Teachers	12.00	11.80	935,055	821,369	837,234	11.60	829,747	11.60	829,747	-	-	-	-	11.60	829,747	(0.20)	(7,487)	-0.9%
01150100	511000	Mathematics Director Salary	0.80	0.80	80,099	83,670	83,470	0.80	85,390	0.80	85,390	-	-	-	-	0.80	85,390	-	1,920	2.3%
01150200	511000	Mathematics Clerical Salary	0.20	0.20	6,808	6,486	7,668	0.20	7,075	0.20	7,075	-	-	-	-	0.20	7,075	-	(593)	-7.7%
01120400	538000	Math MS Team Travel	-	-	-	870	-	-	1,000	-	1,000	-	-	-	-	-	1,000	-	1,000	0.0%
01130400	538000	Math HS Team Travel	-	-	-	-	-	-	2,000	-	2,000	-	-	-	-	-	2,000	-	2,000	0.0%
01120510	551000	Mathematics MS Supplies	-	-	13,000	10,100	7,360	-	8,300	-	8,300	-	-	-	-	-	8,300	-	940	12.8%
01120520	552900	Mathematics MS Texts	-	-	10,882	7,836	-	-	1,000	-	1,000	-	-	-	-	-	1,000	-	1,000	0.0%
01130510	551000	Mathematics HS Supplies	-	-	722	800	1,000	-	1,000	-	1,000	-	-	-	-	-	1,000	-	-	0.0%
01130520	552900	Mathematics HS Texts	-	-	-	-	-	-	1,000	-	1,000	-	-	-	-	-	1,000	-	1,000	0.0%
01150515	551000	Mathematics General Supplies	-	-	-	20	500	-	500	-	500	-	-	-	-	-	500	-	-	0.0%
01150520	552900	Mathematics Prof Books	-	-	-	-	200	-	200	-	200	-	-	-	-	-	200	-	-	0.0%
01120600	573000	Math MS Team Membership	-	-	-	-	-	-	900	-	900	-	-	-	-	-	900	-	900	0.0%
01130600	587000	Mathematics HS Repl Equip	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
01130601	573000	Math HS Team Membership	-	-	-	-	-	-	600	-	600	-	-	-	-	-	600	-	600	0.0%
01150600	573000	Mathematics Dues Conf	-	-	500	294	800	-	1,000	-	1,000	-	-	-	-	-	1,000	-	200	25.0%
01150610	551500	Math IT Software	-	-	13,000	13,000	3,450	-	3,150	-	3,150	-	-	-	-	-	3,150	-	(300)	-8.7%
<b>PROGRAM TOTALS</b>			<b>23.85</b>	<b>24.55</b>	<b>1,798,120</b>	<b>1,663,128</b>	<b>1,713,164</b>	<b>23.85</b>	<b>1,710,474</b>	<b>25.65</b>	<b>1,806,358</b>	<b>(0.25)</b>	<b>(11,250)</b>	<b>(1.80)</b>	<b>(95,884)</b>	<b>23.60</b>	<b>1,699,224</b>	<b>(0.95)</b>	<b>(13,940)</b>	<b>-0.8%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 10 Physical Education, Grades K-12

BUDGET HOLDER 1:  
 DAVIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		Reductions to Reach FY12 Available Funds				Change: FY11 Available Funds vs FY12 Avail Funds								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget	FY12 Level Service Budget + Mission-Critical Investments	FY12 Available Funds		FY12 Available Funds		FTE	\$	% (\$)				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)				
01211100	511000	Phys Educ Burbank Teachers	0.80	0.80	47,889	74,056	43,448	1.20	76,570	1.20	76,570	(0.60)	(27,000)	-	0.60	49,570	(0.20)	6,122	14.1%	
01212100	511000	Phys Educ Butler Teachers	0.70	0.70	47,889	34,168	55,485	0.50	39,282	0.50	39,282	(0.25)	(11,250)	-	0.25	28,032	(0.45)	(27,453)	-49.5%	
01213100	511000	Phys Educ Wellington Teachers	0.90	0.90	82,220	86,791	82,220	1.00	92,455	1.00	92,455	(0.50)	(22,500)	-	0.50	69,955	(0.40)	(12,265)	-14.9%	
01214100	511000	Phys Educ Winn Brook Teachers	0.90	0.90	68,098	71,100	68,098	1.00	78,564	1.00	78,564	(0.50)	(22,500)	-	0.50	56,064	(0.40)	(12,034)	-17.7%	
01220100	511000	Phys Educ MS Teachers Sal	3.00	3.00	205,268	208,843	212,483	3.00	224,252	3.00	224,252	-	-	-	3.00	224,252	-	11,769	5.5%	
01230100	511000	Phys Educ HS Teachers Sal	0.65	0.90	39,886	39,703	54,875	0.60	42,645	0.60	42,645	-	-	-	0.60	42,645	(0.30)	(12,230)	-22.3%	
01250100	511000	Physical Education Director Sa	0.35	0.35	39,107	29,102	40,655	0.25	29,708	0.25	29,708	-	-	-	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	-	400	-	-	-	-	400	-	80	25.0%	
01211510	551000	Phys Educ Burbank Supplies	-	-	524	498	655	-	655	-	655	(200)	-	-	-	455	-	(200)	-30.5%	
01212510	551000	Phys Educ Butler Supplies	-	-	608	602	760	-	760	-	760	(250)	-	-	-	510	-	(250)	-32.9%	
01213510	551000	Phys Educ Wellington Supplies	-	-	620	522	750	-	775	-	775	(250)	-	-	-	525	-	(225)	-30.0%	
01214510	551000	Phys Educ Winn Brook Supplies	-	-	600	598	700	-	750	-	750	(250)	-	-	-	500	-	(200)	-28.6%	
01220510	551000	Phys Educ MS Supplies	-	-	2,000	1,972	2,500	-	2,500	-	2,500	(800)	-	-	-	1,700	-	(800)	-32.0%	
01230510	551000	Phys Educ HS Supplies	-	-	1,976	1,964	2,470	-	2,470	-	2,470	(800)	-	-	-	1,670	-	(800)	-32.4%	
01250515	551000	Phys Educ General Supplies	-	-	-	-	-	-	200	-	200	-	-	-	-	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>544,622</b>	<b>553,360</b>	<b>571,187</b>	<b>7.55</b>	<b>591,986</b>	<b>7.55</b>	<b>591,986</b>	<b>(1.85)</b>	<b>(85,800)</b>	<b>-</b>	<b>-</b>	<b>5.70</b>	<b>506,186</b>	<b>(1.90)</b>	<b>(65,001)</b>	<b>-11.4%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 11 Science, Grades 5-12

BUDGET HOLDER 1:  
 SOLIOZY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		FY12 Level Service Budget + Mission-Critical Investments				Reductions to Reach FY12 Available Funds				FY12 Available Funds			Change: FY11 Available Funds vs FY12 Avail Funds		
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget		FY12 Level Service Budget + Mission-Critical Investments		FY12 Available Funds		Mission-Critical Reductions (1M)		FY12 Available Funds		FTE	\$	% (\$)	
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)	
01320100	511000	Science MS Teachers	10.75	11.75	759,641	768,670	801,143	12.25	860,643	12.25	857,643	(0.75)	(33,750)	-	11.50	823,893	(0.25)	22,750	2.8%		
01330100	511000	Science HS Teachers	14.00	14.00	901,684	821,476	950,384	14.00	986,785	14.20	1,001,785	(3.00)	(135,000)	(0.20)	(18,000)	11.00	848,785	(3.00)	(101,599)	-10.7%	
01350100	511000	Science Director Salary	0.60	-	85,336	64,703	6,700	-	-	0.80	72,000	-	-	(0.80)	(72,000)	-	-	-	(6,700)	-100.0%	
01320101	519400	Science MS Outdoor Educ Sal	-	-	5,600	2,808	5,600	-	3,000	-	3,000	-	-	-	-	-	3,000	-	(2,600)	-46.4%	
01350200	511000	Science Clerical Salary	0.20	0.20	6,808	6,486	7,668	0.20	7,075	0.20	7,075	-	-	-	-	0.20	7,075	-	(593)	-7.7%	
01310300	511000	Science Elem Consultant	0.50	0.50	23,000	23,000	23,000	1.00	23,600	1.00	23,600	-	-	-	-	1.00	23,600	0.50	600	2.6%	
01320400	524000	Science MS Equip Repair	-	-	600	289	600	-	600	-	600	-	-	-	-	-	600	-	-	0.0%	
01330400	524000	Science HS Equip Repair	-	-	600	434	600	-	600	-	600	-	-	-	-	-	600	-	-	0.0%	
01330401	538000	Science HS Team Travel	-	-	-	-	-	-	600	-	600	-	-	-	-	-	600	-	600	0.0%	
01320510	551000	Science MS Supplies	-	-	10,087	7,416	8,000	-	10,000	-	10,000	-	-	-	-	-	10,000	-	2,000	25.0%	
01320520	552900	Science MS Texts	-	-	1,193	1,218	-	-	2,000	-	2,000	-	-	-	-	-	2,000	-	2,000	0.0%	
01330510	551000	Science HS Supplies	-	-	9,120	9,268	8,400	-	11,165	-	11,165	-	-	-	-	-	11,165	-	2,765	32.9%	
01330520	552900	Science HS Texts	-	-	4,994	5,683	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	
01350515	551000	Science General Supplies	-	-	-	-	300	-	300	-	300	-	-	-	-	-	300	-	-	0.0%	
01350520	552900	Science Prof Books	-	-	-	-	500	-	500	-	500	-	-	-	-	-	500	-	-	0.0%	
01330600	587000	Science HS Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	
01350600	573000	Science Dues Conf	-	-	500	591	800	-	800	-	800	-	-	-	-	-	800	-	-	0.0%	
01350610	551500	Science IT Software	-	-	5,370	1,666	5,370	-	5,370	-	5,370	-	-	-	-	-	5,370	-	-	0.0%	
<b>PROGRAM TOTALS</b>			<b>26.05</b>	<b>26.45</b>	<b>1,814,533</b>	<b>1,713,709</b>	<b>1,819,065</b>	<b>27.45</b>	<b>1,913,038</b>	<b>28.45</b>	<b>1,997,038</b>	<b>(3.75)</b>	<b>(168,750)</b>	<b>(1.00)</b>	<b>(90,000)</b>	<b>23.70</b>	<b>1,738,288</b>	<b>(2.75)</b>	<b>(80,777)</b>	<b>-4.4%</b>	



**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 12 Health Education, Grades 6-12

BUDGET HOLDER 1:  
 SOLIOZY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION				TRADITIONAL LEVEL SERVICE		LABELED AS LEVEL SERVICE IN 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS						
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET		FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS		FY12 AVAILABLE FUNDS		FY12 AVAILABLE FUNDS						
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)		
01420100	511000	Health Educ MS Teachers	1.00	1.00	54,638	54,638	56,813	1.00	59,189	1.00	59,189	-	-	1.00	59,189	-	2,376	4.2%		
01430100	511000	Health Educ HS Teachers	0.90	1.00	39,886	65,975	54,117	1.20	71,535	1.20	71,535	-	-	1.20	71,535	0.20	17,418	32.2%		
01420510	551000	Health Educ MS Supplies			560	409	700	-	700		700	-	-	-	700	-	-	0.0%		
01430510	551000	Health Educ HS Supplies			798	654	998	-	1,000		1,000	-	-	-	1,000	-	2	0.2%		
<b>PROGRAM TOTALS</b>			<b>1.90</b>	<b>2.00</b>	<b>95,882</b>	<b>121,676</b>	<b>112,628</b>	<b>2.20</b>	<b>132,424</b>	<b>2.20</b>	<b>132,424</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.20</b>	<b>132,424</b>	<b>0.20</b>	<b>19,796</b>	<b>17.6%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 13 Technology Education, Grades 6-12

BUDGET HOLDER 1:  
 SOLIOZY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	LEVEL SERVICE REDUCTIONS (2M)	MISSION-CRITICAL REDUCTIONS (1M)	FY12 AVAILABLE FUNDS	FTE	\$	% (\$)					
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)				
01520100	511000	Tech Educ MS Teachers	1.60	0.60	90,497	97,210	35,137	0.68	51,235	1.68	104,504	-	(1.00)	(53,269)	0.68	51,235	0.08	16,098	45.8%	
01530100	511000	Tech Educ HS Teachers	0.25	0.25	17,131	11,957	15,185	0.17	12,809	0.17	12,809	-	-	-	0.17	12,809	(0.08)	(2,376)	-15.6%	
01520510	551000	Tech Educ MS Supplies			2,400	2,492	3,000	-	3,500		3,500	-	-	-		3,500	-	500	16.7%	
01530510	551000	Tech Educ HS Supplies			836	836	1,045	-	1,045		1,045	-	-	-		1,045	-	-	0.0%	
<b>PROGRAM TOTALS</b>			<b>1.85</b>	<b>0.85</b>	<b>110,864</b>	<b>112,494</b>	<b>54,367</b>	<b>0.85</b>	<b>68,588</b>	<b>1.85</b>	<b>121,857</b>	<b>-</b>	<b>-</b>	<b>(1.00)</b>	<b>(53,269)</b>	<b>0.85</b>	<b>68,588</b>	<b>0.00</b>	<b>14,221</b>	<b>26.2%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 14 Social Studies, Grades 5-12

BUDGET HOLDER 1:  
 RINDER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		FY12 Level Service Budget + Mission-Critical Investments				Reductions to Reach FY12 Available Funds				Change: FY11 Available Funds vs FY12 Avail Funds				
			FY12 Level Service Budget		FY12 Level Service Budget + Mission-Critical Investments		Level Service Reductions (2M)		Mission-Critical Reductions (1M)		FY12 Available Funds		Change: FY11 Available Funds vs FY12 Avail Funds							
			FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)			
01620100	511000	Soc Studies MS Teachers	10.75	763,955	11.75	819,942	12.25	878,266	12.25	875,266	(0.75)	(33,750)	-	11.50	841,516	(0.25)	21,574	2.6%		
01630100	511000	Soc Studies HS Teachers	10.80	708,474	11.40	763,958	11.40	795,782	11.60	810,782	(3.60)	(162,000)	-	8.00	648,782	(3.40)	(115,176)	-15.1%		
01650100	511000	Soc Studies Director Salary	-	8,538	-	6,700	-	-	0.80	72,000	-	-	(0.80)	(68,692)	-	(3,392)	-50.6%			
01650200	511000	Soc Studies Clerical Salary	0.20	6,808	0.20	7,668	0.20	7,075	0.20	7,075	-	-	-	0.20	7,075	-	(593)	-7.7%		
01630300	511000	Soc Stud Community Serv Sal	-	-	-	62,000	1.00	63,550	1.00	63,550	-	-	-	1.00	63,550	-	1,550	2.5%		
01620510	551000	Soc Studies MS Supplies	-	3,520	-	1,938	-	3,500	-	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	-	-	-	-	1,500	-	-	0.0%		
01630516	551000	Soc Stud Comm Serv Supplies	-	-	-	920	-	1,300	-	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	-	1,600	-	-	-	-	1,600	-	-	0.0%		
01650520	552900	Soc Studies Prof Books	-	-	-	200	-	200	-	200	-	-	-	-	200	-	-	0.0%		
01630600	587000	Soc Studies HS Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
01650600	573000	Soc Studies Dues Conf	-	500	-	222	-	800	-	800	-	-	-	-	800	-	-	0.0%		
01650610	551500	Soc Stud IT Software	-	1,000	-	435	-	1,000	-	1,000	-	-	-	-	1,000	-	-	0.0%		
<b>PROGRAM TOTALS</b>			<b>21.75</b>	<b>24.35</b>	<b>1,496,099</b>	<b>1,494,075</b>	<b>1,670,168</b>	<b>24.85</b>	<b>1,754,573</b>	<b>25.85</b>	<b>1,838,573</b>	<b>(4.35)</b>	<b>(195,750)</b>	<b>(0.80)</b>	<b>(68,692)</b>	<b>20.70</b>	<b>1,574,131</b>	<b>(3.65)</b>	<b>(96,037)</b>	<b>-5.8%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 15 Foreign Languages, Grades 5-12

BUDGET HOLDER 1:  
 DARIAS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled AS LEVEL SERVICE IN 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS						
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	FY12 AVAILABLE FUNDS		FY12 AVAILABLE FUNDS		FTE	\$	% (\$)				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$					
01020100	511000	For Lang MS Teachers Salary	6.80	7.00	437,709	446,930	466,493	7.00	483,945	7.40	502,253	(2.00)	(90,000)	(0.40)	(21,308)	5.00	390,946	(2.00)	(75,547)	-16.2%
01030100	511000	For Lang HS Teachers Salary	8.80	9.60	653,461	663,280	703,672	9.45	674,331	9.65	691,331	(3.40)	(153,000)	(0.20)	(20,000)	6.05	518,331	(3.55)	(185,341)	-26.3%
01050100	511000	For Lang Director Salary	0.60	-	64,763	67,007	6,700	-	-	0.80	80,000	-	-	(0.80)	(80,000)	-	-	-	(6,700)	-100.0%
01050200	511000	For Lang Clerical Salary	0.20	0.20	6,808	6,486	7,668	0.20	7,075	0.20	7,075	-	-	-	-	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	-	2,500	-	2,500	-	(1,500)	-	-	-	1,000	-	(1,500)	-60.0%
01020520	552900	For Lang MS Textbooks	-	-	-	-	-	-	1,500	-	1,500	-	-	-	-	-	1,500	-	1,500	0.0%
01030510	551000	For Lang HS Supplies	-	-	1,520	1,757	2,000	-	2,500	-	2,500	-	(2,000)	-	-	-	500	-	(1,500)	-75.0%
01030520	552900	For Lang HS Textbooks	-	-	1,770	-	-	-	3,720	-	3,720	-	(2,000)	-	-	-	1,720	-	1,720	0.0%
01050515	551000	For Lang General Supplies	-	-	-	-	600	-	600	-	600	-	-	-	-	-	600	-	-	0.0%
01050520	552900	For Lang Professional Books	-	-	-	-	200	-	200	-	200	-	-	-	-	-	200	-	-	0.0%
01030600	587000	For Lang HS Repl Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
01050600	573000	For Lang Dues Conferences	-	-	500	427	704	-	500	-	500	-	-	-	-	-	500	-	(204)	-29.0%
01050610	551500	For Lang IT Software	-	-	1,000	585	1,500	-	1,500	-	1,500	-	-	-	-	-	1,500	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>16.40</b>	<b>16.80</b>	<b>1,171,131</b>	<b>1,188,394</b>	<b>1,193,537</b>	<b>16.65</b>	<b>1,178,371</b>	<b>18.05</b>	<b>1,293,679</b>	<b>(5.40)</b>	<b>(248,500)</b>	<b>(1.40)</b>	<b>(121,308)</b>	<b>11.25</b>	<b>923,872</b>	<b>(5.55)</b>	<b>(269,665)</b>	<b>-22.6%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011  
INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 20 ELL

BUDGET HOLDER 1:  
RINDER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		FY12 Level Service Budget + Mission-Critical Investments				Reductions to Reach FY12 Available Funds		FY12 Available Funds			Change: FY11 Available Funds vs FY12 Avail Funds			
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget		FY12 Level Service Budget + Mission-Critical Investments		FY12 Available Funds		FY12 Available Funds		Change: FY11 Available Funds vs FY12 Avail Funds				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
00250100	511000	Engl Lang Learner Teacher	0.79	1.89	54,554	15,892	129,159	1.40	110,702	1.40	110,702	-	-	1.40	110,702	(0.49)	(18,457)	-14.3%		
00211300	511100	ELL Burbank Tutors Salary	0.25	0.25	7,331	7,216	7,521	0.24	7,460	0.24	7,460	-	-	0.24	7,460	(0.01)	(61)	-0.8%		
00212300	511100	ELL Butler Tutors Salary	0.42	1.00	12,106	12,510	24,763	1.00	26,530	1.00	26,530	-	-	0.50	15,280	(0.50)	(9,483)	-38.3%		
00213300	511100	ELL Well Tutors Salary	0.67	0.67	13,816	13,852	15,484	0.67	16,815	0.67	16,815	-	-	0.67	16,815	(0.00)	1,331	8.6%		
00214300	511100	ELL WB Tutors Salary	0.25	0.25	7,331	7,216	7,521	0.24	7,460	0.24	7,460	-	-	0.24	7,460	(0.01)	(61)	-0.8%		
00220300	511100	ELL MS Tutors Salary	1.17	1.17	21,582	17,073	27,940	0.75	20,795	0.75	20,795	(0.75)	(16,875)	-	3,920	(1.17)	(24,020)	-86.0%		
00230300	511100	ELL HS Tutors Salary	-	0.38	17,398	5,606	7,500	0.40	9,104	0.40	9,104	-	-	0.40	9,104	0.02	1,604	21.4%		
00211510	551000	ELL Burbank Supplies	-	-	72	46	75	-	50	-	50	-	-	-	50	-	(25)	-33.3%		
00211520	552900	ELL Burbank Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
00212510	551000	ELL Butler Supplies	-	-	152	-	500	-	500	-	500	-	-	-	500	-	-	0.0%		
00212520	552900	ELL Butler Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
00213510	551000	ELL Well Supplies	-	-	160	327	200	-	200	-	200	-	-	-	200	-	-	0.0%		
00213520	552900	ELL Well Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
00214510	551000	ELL WB Supplies	-	-	160	159	200	-	200	-	200	-	-	-	200	-	-	0.0%		
00214520	552900	ELL WB Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
00220510	551000	ELL MS Supplies	-	-	760	215	1,000	-	750	-	750	-	-	-	750	-	(250)	-25.0%		
00230510	551000	ELL HS Supplies	-	-	190	46	500	-	750	-	750	-	-	-	750	-	250	50.0%		
<b>PROGRAM TOTALS</b>			<b>3.55</b>	<b>5.61</b>	<b>135,612</b>	<b>80,158</b>	<b>222,363</b>	<b>4.70</b>	<b>201,316</b>	<b>4.70</b>	<b>201,316</b>	<b>(0.75)</b>	<b>(16,875)</b>	<b>-</b>	<b>-</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 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 21 Early Childhood Education Pre-Kindergarten

BUDGET HOLDER 1:  
 KRAMER

BUDGET HOLDER 2 (IF APPLICABLE):  
 HAMILTON

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 Draft		Reductions to Reach FY12 Available Funds				Change: FY11 Available Funds vs FY12 Avail Funds								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget	FY12 Level Service Budget + Mission-Critical Investments	FY12 Available Funds		FY12 Available Funds		Change: FY11 Available Funds vs FY12 Avail Funds						
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)				
01701100	511000	Spec Educ Pre-K Teachers Sal	5.67	5.72	387,140	381,640	383,777	5.74	400,845	5.74	400,845	-	-	5.74	400,845	0.02	17,068	4.4%		
01701300	511100	Spec Educ Pre-K Aides Sal	7.37	7.37	152,040	166,677	150,962	5.72	126,264	5.72	126,264	-	-	5.72	126,264	(1.65)	(24,698)	-16.4%		
01701301	512000	Spec Educ Pre-K Summer	-	-	20,000	240	30,000	-	30,000	-	30,000	-	-	-	30,000	-	-	0.0%		
01701510	551000	Spec Educ Pre-K Supplies	-	-	1,600	1,506	1,800	-	5,000	-	5,000	-	-	-	5,000	-	3,200	177.8%		
01701520	552900	Spec Educ Pre-K Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
<b>PROGRAM TOTALS</b>			<b>13.04</b>	<b>13.09</b>	<b>560,780</b>	<b>550,064</b>	<b>566,539</b>	<b>11.46</b>	<b>562,109</b>	<b>11.46</b>	<b>562,109</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.46</b>	<b>562,109</b>	<b>(1.63)</b>	<b>(4,430)</b>	<b>-0.8%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011  
INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 22 Special Education, Grades K-12

BUDGET HOLDER 1:  
KRAMER

BUDGET HOLDER 2 (IF APPLICABLE):  
WEINSTEIN

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			FY12 LEVEL SERVICE BUDGET		Labeled as Level Service in 1/11/11 Draft		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS				
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FTE	\$	FTE	\$	Level Service	Level Service	Mission-Critical	Mission-Critical	FTE	\$	FTE	%	
01710100	511000	Spec Elem Team Chair	0.80	-	53,069	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
01711100	511000	Spec Educ Tchrs Burbank	2.00	2.00	115,734	137,730	158,741	1.80	145,740	1.80	145,740	-	-	1.80	145,740	(0.20)	(13,001)	-8.2%		
01712100	511000	Spec Educ Tchrs Butler	2.00	2.00	184,434	165,770	170,042	2.00	173,593	2.00	173,593	-	-	2.00	173,593	-	3,551	2.1%		
01713100	511000	Spec Educ Tchrs Wellington	4.00	4.00	264,943	269,845	275,894	4.00	285,992	4.00	285,992	-	-	4.00	285,992	-	10,098	3.7%		
01714100	511000	Spec Educ Tchrs Winn Brook	1.60	1.60	121,371	125,552	86,305	1.60	126,667	1.60	126,667	-	-	1.60	126,667	-	40,362	46.8%		
01720100	511000	Spec Educ Tchrs Middle School	7.00	7.00	435,153	426,214	415,210	7.20	444,648	7.20	444,648	-	-	7.20	444,648	0.20	29,438	7.1%		
01730100	511000	Spec Educ Tchrs High School	3.00	3.00	247,521	230,611	242,766	3.00	213,235	3.00	213,235	-	-	3.00	213,235	-	(29,531)	-12.2%		
01750100	511000	Spec Educ Director Salaries	1.90	1.90	201,120	207,148	206,400	1.90	211,287	1.90	211,287	-	-	1.90	211,287	-	4,887	2.4%		
01750101	511001	Spec Educ Tchrs Systemwide	2.00	2.00	125,942	127,515	132,301	2.00	137,482	2.00	137,482	-	-	2.00	137,482	-	5,181	3.9%		
01750102	511002	Spec Educ Occ Therapist Sal	2.60	2.60	150,417	151,311	150,417	2.60	160,394	2.60	160,394	-	-	2.60	160,394	-	9,977	6.6%		
01750200	511000	Spec Educ Clerical Salary	1.00	1.00	46,446	49,084	46,446	1.00	46,446	1.00	46,446	-	-	1.00	59,880	-	13,434	28.9%		
01711300	511100	Spec Educ Aides Burbank	10.13	10.13	214,089	228,327	250,192	11.08	266,231	11.08	266,231	(1.00)	(22,500)	-	10.08	243,731	(0.06)	(6,461)	-2.6%	
01712300	511100	Spec Educ Aides Butler	3.25	3.26	66,663	89,296	68,357	7.17	162,894	7.17	162,894	(0.50)	(11,250)	-	7.17	162,894	3.91	94,537	138.3%	
01713300	511100	Spec Educ Aides Wellington	8.67	8.67	202,795	205,839	199,853	10.00	228,320	10.00	228,320	(2.50)	(56,250)	-	7.50	172,070	(1.17)	(27,783)	-13.9%	
01714300	511100	Spec Educ Aides Winn Brook	12.33	12.33	242,840	246,003	308,653	15.70	389,253	15.70	389,253	(1.00)	(22,500)	-	14.70	366,753	2.37	58,100	18.8%	
01720300	511100	Spec Educ Aides Middle School	7.00	7.00	112,724	149,967	165,335	10.00	236,795	10.00	236,795	(3.00)	(67,500)	-	7.00	169,295	-	3,960	2.4%	
01730300	511100	Spec Educ Aides High School	5.08	5.08	127,289	127,264	132,029	4.08	107,396	4.08	107,396	(1.00)	(22,500)	-	3.08	84,896	(2.00)	(47,133)	-35.7%	
01750300	519000	Spec Educ Home Tutor	-	-	80,000	83,811	80,000	-	80,000	-	80,000	-	-	-	80,000	-	-	0.0%		
01750301	519000	Spec Ed Summer Tutoring Salary	-	-	50,000	60,289	80,000	-	80,000	-	80,000	-	-	-	80,000	-	-	0.0%		
01750400	530000	Spec Educ Psych Contr Serv	-	-	405,807	390,013	400,000	-	400,000	-	400,000	-	-	-	400,000	-	-	0.0%		
01750401	524000	Spec Educ Equip Repair	-	-	2,000	1,010	2,000	-	2,000	-	2,000	-	-	-	2,000	-	-	0.0%		
01750433	532000	Spec Educ Transportation	-	-	600,000	747,097	711,400	-	807,000	-	807,000	-	-	-	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	-	-	-	-	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	-	20,000	-	-	-	20,000	-	5,000	33.3%		
01750510	551000	Spec Educ Systemwide Supplies	-	-	7,000	3,830	15,000	-	15,000	-	15,000	-	-	-	15,000	-	-	0.0%		
01730600	587000	Spec Educ Equip High School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
01750403	571000	Spec Educ Travel Reim	-	-	2,000	1,663	2,000	-	2,000	-	2,000	-	-	-	2,000	-	-	0.0%		
01750600	587000	Spec Educ Equipment	-	-	5,000	16,804	5,000	-	15,000	-	15,000	-	-	-	15,000	-	10,000	200.0%		
01750601	573000	Spec Educ Dues and Conf	-	-	3,000	2,308	4,000	-	4,000	-	4,000	-	-	-	4,000	-	-	0.0%		
01750602	573000	Spec Educ Staff Development	-	-	-	7,500	7,500	-	7,500	-	7,500	-	-	-	7,500	-	-	0.0%		
01750691	532100	Spec Educ MA Tuitions	-	-	88,204	284,441	249,836	-	383,927	-	383,927	-	-	-	383,927	-	134,091	53.7%		
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	-	2,317,813	-	2,317,813	-	-	-	2,317,813	-	817,717	54.5%		
01750694	532400	Spec Educ Collaborative Tuitio	-	-	1,255,289	1,408,621	1,788,235	-	1,890,839	-	1,890,839	-	-	-	1,890,839	-	102,604	5.7%		
01750610	551500	Spec Educ IT Software	-	-	300	-	2,500	-	2,500	-	2,500	-	-	-	2,500	-	-	0.0%		
<b>PROGRAM TOTALS</b>			<b>74.36</b>	<b>73.57</b>	<b>7,124,563</b>	<b>7,300,536</b>	<b>7,871,508</b>	<b>85.13</b>	<b>9,364,450</b>	<b>85.13</b>	<b>9,364,451</b>	<b>(9.00)</b>	<b>(202,500)</b>	<b>-</b>	<b>13,434</b>	<b>76.63</b>	<b>9,186,635</b>	<b>3.06</b>	<b>1,315,127</b>	<b>16.7%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 30 Athletics & Intramurals, Grades 5-12

BUDGET HOLDER 1:  
 DAVIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled AS LEVEL SERVICE IN 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	FY12 AVAILABLE FUNDS		FY12 AVAILABLE FUNDS		FTE	\$	% (\$)				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$					
02050100	511000	Athletics Director Salary	0.50	0.50	55,867	58,204	58,079	0.50	59,415	0.50	59,415	-	-	0.50	59,415	-	1,336	2.3%		
02050200	511000	Athletics Clerical Salary	0.80	0.40	28,299	28,641	16,561	0.50	22,104	0.50	22,104	-	-	0.50	22,104	0.10	5,543	33.5%		
02020300	519000	Athletics MS Coaching	-	-	10,616	5,863	-	-	14,814	-	14,814	-	-	-	14,814	-	14,814	0.0%		
02030300	519000	Athletics HS Coaching	-	-	126,792	123,727	93,947	-	236,564	-	236,564	(88,395)	-	-	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	-	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	-	2,100	-	2,100	(1,100)	-	-	1,000	-	200	25.0%		
<b>PROGRAM TOTALS</b>			<b>1.30</b>	<b>0.90</b>	<b>298,987</b>	<b>261,767</b>	<b>230,775</b>	<b>1.00</b>	<b>339,296</b>	<b>1.00</b>	<b>339,296</b>	<b>-</b>	<b>(89,495)</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>249,801</b>	<b>0.10</b>	<b>19,026</b>	<b>8.2%</b>



**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011  
INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 31 Student Activities, Grades 5-12

BUDGET HOLDER 1:  
DAVIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget	FY12 Level Service Budget + Mission-Critical Investments	Level Service Reductions (2M)	Mission-Critical Reductions (1M)	FY12 Available Funds	FTE	\$	% (\$)					
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)				
02150100	511000	Student Activity Director Sal	0.15	0.15	16,760	29,102	17,424	0.25	29,708	0.25	29,708	-	-	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	-	-	-	1,920	-	1,920	0.0%		
02130405	534600	Stud Act HS Graduation Print	-	-	-	-	-	-	1,000	-	1,000	-	-	-	1,000	-	1,000	0.0%		
02130406	534700	Stud Act HS Publications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
02130407	538000	Stud Act HS Transportation	-	-	-	-	-	-	5,000	-	5,000	-	-	-	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	-	-	-	500	-	500	0.0%		
02120504	558000	Stud Act MS Supplies Theater	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
<b>PROGRAM TOTALS</b>			<b>0.25</b>	<b>0.20</b>	<b>20,297</b>	<b>46,670</b>	<b>24,193</b>	<b>0.25</b>	<b>38,128</b>	<b>0.25</b>	<b>38,128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.25</b>	<b>38,128</b>	<b>0.05</b>	<b>13,935</b>	<b>57.6%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 33 Guidance, Grades K-12

BUDGET HOLDER 1:  
 KRAMER

BUDGET HOLDER 2 (IF APPLICABLE):  
 PRINCIPALS

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled AS LEVEL SERVICE IN 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	FY12 AVAILABLE FUNDS		FY12 AVAILABLE FUNDS		FTE	\$	% (\$)				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$					
02211100	511000	Guidance Burbank Counselor	0.40	0.40	26,469	23,142	27,410	0.40	29,176	0.40	29,176	(0.40)	(22,500)	-	-	6,676	(0.40)	(20,734)	-75.6%	
02212100	511000	Guidance Butler Counselor	0.60	0.60	39,703	34,713	41,114	0.60	43,763	0.60	43,763	(0.60)	(22,500)	-	-	21,263	(0.60)	(19,851)	-48.3%	
02213100	511000	Guidance Wellington Counselor	1.00	1.00	74,721	72,872	74,721	1.00	77,380	1.00	77,380	-	-	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	35,829	36,696	38,354	0.50	41,405	0.50	41,405	(0.50)	(22,500)	-	-	18,905	(0.50)	(19,449)	-50.7%	
02220100	511000	Guidance MS Counselors	2.00	2.00	147,064	144,136	155,521	1.00	73,427	2.00	126,696	-	(1.00)	(53,269)	1.00	73,427	(1.00)	(82,094)	-52.8%	
02220102	511000	Guidance MS Behv Specialist	1.00	1.00	69,194	67,342	71,599	1.00	72,463	1.00	72,463	-	-	1.00	72,463	-	864	1.2%		
02230100	511000	Guidance HS Counselors	3.80	5.00	259,652	251,554	328,932	5.00	352,312	5.00	352,312	-	-	5.00	352,312	-	23,380	7.1%		
02250100	511000	Guidance Director Salary	0.10	0.10	11,680	11,723	11,680	0.10	11,914	0.10	11,914	-	-	0.10	11,914	-	234	2.0%		
02230200	511000	Guidance HS Clerical	1.00	1.00	44,208	45,248	44,908	1.00	44,908	1.00	44,908	-	-	1.00	44,908	-	(0)	0.0%		
02230400	534700	Guidance HS Printing	-	-	2,600	723	2,600	-	3,590	-	3,590	-	-	-	3,590	-	990	38.1%		
02250400	530000	Guidance Sys Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	
02211500	551000	Guidance Supplies Burbank	-	-	88	71	100	-	50	-	50	-	-	-	50	-	(50)	-50.0%		
02212500	551000	Guidance Supplies Butler	-	-	152	-	200	-	150	-	150	-	(150)	-	-	-	(200)	-100.0%		
02213500	551000	Guidance Supplies Wellington	-	-	200	207	250	-	300	-	300	-	-	-	300	-	50	20.0%		
02214500	551000	Guidance Supplies Winn Brook	-	-	80	-	100	-	150	-	150	-	-	-	150	-	50	50.0%		
02220500	551000	Guidance Supplies MS	-	-	400	-	1,000	-	1,800	-	1,800	-	-	-	1,800	-	800	80.0%		
02230500	551000	Guidance Supplies HS	-	-	2,128	1,722	2,600	-	2,600	-	2,600	-	-	-	2,600	-	-	0.0%		
02230520	552900	Guidance Books High School	-	-	-	-	-	-	660	-	660	-	-	-	660	-	660	0.0%		
<b>PROGRAM TOTALS</b>			<b>11.40</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>11.60</b>	<b>809,316</b>	<b>(1.50)</b>	<b>(67,650)</b>	<b>(1.00)</b>	<b>(53,269)</b>	<b>9.10</b>	<b>688,397</b>	<b>(2.50)</b>	<b>(112,692)</b>	<b>-14.1%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

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

BUDGET HOLDER 1:  
 KRAMER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION				TRADITIONAL LEVEL SERVICE		LABELED AS LEVEL SERVICE IN 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS						
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET		FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS		LEVEL SERVICE REDUCTIONS (2M)		MISSION-CRITICAL REDUCTIONS (1M)		FY12 AVAILABLE FUNDS				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
02311100	511000	Psychologist Burbank	0.40	0.40	37,315	37,490	30,058	0.50	30,081	0.50	30,081	-	-	0.50	30,081	0.10	23	0.1%		
02312100	511000	Psychologist Butler	0.40	0.40	21,518	22,189	23,985	0.50	30,081	0.50	30,081	-	-	0.50	30,081	0.10	6,096	25.4%		
02313100	511000	Psychologist Wellington	0.60	0.60	55,973	56,235	63,230	-	-	-	-	-	-	-	-	(0.60)	(63,230)	-100.0%		
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	94,388	1.00	94,388	-	-	1.00	94,388	1.00	94,388	0.0%		
02330100	511000	Psychologist High School	0.73	0.73	68,100	69,047	68,100	0.73	68,903	0.73	68,903	-	-	0.73	68,903	-	803	1.2%		
02350400	530000	Psychologist Contr Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
<b>PROGRAM TOTALS</b>			<b>2.73</b>	<b>2.73</b>	<b>215,182</b>	<b>218,246</b>	<b>218,891</b>	<b>2.73</b>	<b>223,453</b>	<b>2.73</b>	<b>223,453</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.73</b>	<b>223,453</b>	<b>-</b>	<b>4,562</b>	<b>2.1%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011  
INCLUDING TRADITIONAL LEVEL SERVICE**

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

BUDGET HOLDER 1:  
PETERSON

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget	FY12 Level Service Budget + Mission-Critical Investments	Level Service Reductions (2M)	Mission-Critical Reductions (1M)	FY12 Available Funds	FTE	\$	% (\$)					
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)				
02411100	511000	Nurse Burbank Salary	1.00	1.00	64,424	65,054	69,083	1.00	75,770	1.00	75,770	(0.10)	(7,577)	-	0.90	68,193	(0.10)	(890)	-1.3%	
02412100	511000	Nurse Butler Salary	1.00	1.00	55,828	56,038	57,978	1.00	60,327	1.00	60,327	(0.10)	(6,033)	-	0.90	54,294	(0.10)	(3,684)	-6.4%	
02413100	511000	Nurse Wellington Salary	1.00	1.00	55,828	56,090	57,978	1.00	60,327	1.00	60,327	(0.10)	(6,033)	-	0.90	54,294	(0.10)	(3,684)	-6.4%	
02414100	511000	Nurse Winn Brook Salary	1.00	1.00	57,714	58,082	60,038	1.00	62,561	1.00	62,561	(0.10)	(6,256)	-	0.90	56,305	(0.10)	(3,733)	-6.2%	
02420100	511000	Nurse Middle School Salary	1.70	1.70	119,860	123,130	124,319	2.00	137,712	2.00	137,712	-	-	-	2.00	137,712	0.30	13,393	10.8%	
02430100	511000	Nurse High School Salary	1.00	1.50	60,038	61,219	88,896	1.50	91,826	1.50	91,826	-	-	-	1.50	91,826	-	2,930	3.3%	
02450400	530000	Nurse Physician Contract	-	-	6,500	7,000	3,500	-	3,500	-	3,500	-	-	-	-	3,500	-	-	0.0%	
02450401	571000	Nurse Systemwide Travel	-	-	400	210	320	-	400	-	400	-	-	-	-	400	-	80	25.0%	
02450402	524000	Nurses Equip Repair	-	-	-	-	360	-	2,360	-	2,360	-	-	-	-	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	-	11,275	-	-	-	-	11,275	-	8,635	327.1%	
<b>PROGRAM TOTALS</b>			<b>6.70</b>	<b>7.20</b>	<b>431,236</b>	<b>434,111</b>	<b>473,692</b>	<b>7.50</b>	<b>506,058</b>	<b>7.50</b>	<b>506,058</b>	<b>(0.40)</b>	<b>(25,899)</b>	<b>-</b>	<b>-</b>	<b>7.10</b>	<b>480,159</b>	<b>(0.10)</b>	<b>6,467</b>	<b>1.4%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 36 Library

BUDGET HOLDER 1:  
 PRINCIPALS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		FY12 Level Service Budget			Reductions to Reach FY12 Available Funds			FY12 Available Funds			Change: FY11 Available Funds vs FY12 Avail Funds			
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget	FY12 Level Service Budget + Mission-Critical Investments	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
			FTE	FTE	\$	\$	\$	FTE	\$	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	64,685	64,685	67,008	1.00	70,005	1.00	70,005	-	-	1.00	70,005	-	2,997	4.5%		
02530100	511000	Librarian High School Salary	1.00	1.00	95,619	95,984	95,819	1.00	100,919	1.00	100,919	(1.00)	(45,000)	-	55,919	(1.00)	(39,900)	-41.6%		
02520200	511100	Library MS Clerical Aide	0.42	0.42	5,625	5,187	5,670	0.42	5,625	0.42	5,625	-	-	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	0.50	6,750	-	-	0.50	6,750	-	-	0.0%		
02511300	511100	Library Burbank Aide	0.50	-	12,709	11,231	-	0.05	1,073	0.05	1,073	-	-	0.05	1,073	0.05	1,073	0.0%		
02512300	511100	Library Butler Aide	0.50	-	12,709	13,771	-	0.07	1,430	0.07	1,430	-	-	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	-	8,175	-	-	-	8,175	-	-	-	0.0%	
02550400	573000	Library Dues and Conferences	-	-	500	40	400	-	400	-	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	-	-	-	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	-	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	-	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>313,911</b>	<b>323,617</b>	<b>189,022</b>	<b>3.03</b>	<b>199,977</b>	<b>3.03</b>	<b>199,977</b>	<b>(1.00)</b>	<b>(45,000)</b>	<b>-</b>	<b>-</b>	<b>2.03</b>	<b>154,977</b>	<b>(0.89)</b>	<b>(34,045)</b>	<b>-18.0%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 37 Technology & Audio Visual

BUDGET HOLDER 1:  
 MAZZOLA

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	FY12 AVAILABLE FUNDS		FY12 AVAILABLE FUNDS		FTE	\$	% (\$)				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)				
02650100	511000	Technology Director Salary	1.00	1.00	109,000	109,395	109,000	1.00	115,000	1.00	115,000	-	-	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	34,000	34,691	34,000	1.00	31,000	1.00	31,000	-	-	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	511000	Technology Net Mgr and Tech	6.28	6.28	347,570	335,564	337,350	8.00	374,878	8.00	374,878	-	-	8.00	374,878	1.72	37,528	11.1%		
02650330	512000	Tech Summer & Student Help	-	-	10,000	2,322	10,000	-	10,000	-	10,000	-	-	-	10,000	-	-	0.0%		
02611400	543000	Tech Photocopier Rep Burbank	-	-	2,300	2,300	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	-	-	-	2,000	-	(2,000)	-50.0%		
02613400	543000	Tech Photocopier Rep Well	-	-	1,500	1,394	1,500	-	3,160	-	3,160	-	-	-	3,160	-	1,660	110.7%		
02614400	543000	Tech Photocopier Rep WB	-	-	3,000	2,570	3,000	-	2,500	-	2,500	-	-	-	2,500	-	(500)	-16.7%		
02620400	543000	Tech Photocopier Rep MS	-	-	11,000	9,096	11,000	-	7,500	-	7,500	-	-	-	7,500	-	(3,500)	-31.8%		
02630400	543000	Tech Photocopier Rep HS	-	-	15,000	13,567	15,000	-	12,000	-	12,000	-	-	-	12,000	-	(3,000)	-20.0%		
02650400	573000	Technology Dues Conferences	-	-	2,400	2,164	1,920	-	2,400	-	2,400	-	-	-	2,400	-	480	25.0%		
02650403	543000	Technology Sys Equip Repair	-	-	16,800	16,114	16,800	-	16,800	-	16,800	-	-	-	16,800	-	-	0.0%		
02650404	538000	Technology Sys Contr Serv	-	-	126,294	97,594	126,294	-	142,000	-	142,000	-	-	-	142,000	-	15,706	12.4%		
02611500	542100	Technology Burbank Supplies	-	-	1,272	2,043	1,600	-	1,600	-	1,600	-	-	-	1,600	-	-	0.0%		
02611502	558000	Technology Bur AV Supplies	-	-	424	-	500	-	500	-	500	-	-	-	500	-	-	0.0%		
02612500	542100	Technology Butler Supplies	-	-	1,520	1,950	1,520	-	1,520	-	1,520	-	-	-	1,520	-	-	0.0%		
02612502	558000	Technology But AV Supplies	-	-	380	-	380	-	380	-	380	-	-	-	380	-	-	0.0%		
02613500	542100	Technology Wellington Supplies	-	-	1,600	2,221	1,600	-	1,600	-	1,600	-	-	-	1,600	-	-	0.0%		
02613502	558000	Technology Well AV Supplies	-	-	480	-	480	-	500	-	500	-	-	-	500	-	20	4.2%		
02614500	542100	Technology Winn Brook Supplies	-	-	2,960	3,356	3,000	-	3,000	-	3,000	-	-	-	3,000	-	-	0.0%		
02614502	558000	Technology WB AV Supplies	-	-	80	-	100	-	100	-	100	-	-	-	100	-	-	0.0%		
02620500	542100	Technology MS Supplies	-	-	4,800	5,783	6,000	-	6,000	-	6,000	-	-	-	6,000	-	-	0.0%		
02620502	558000	Technology MS AV Supplies	-	-	2,000	1,364	2,500	-	2,500	-	2,500	-	-	-	2,500	-	-	0.0%		
02630500	542100	Technology HS Supplies	-	-	7,321	9,858	7,321	-	7,321	-	7,321	-	-	-	7,321	-	-	0.0%		
02630502	558000	Technology HS AV Supplies	-	-	493	187	493	-	493	-	493	-	-	-	493	-	-	0.0%		
02650500	551000	Technology General Supplies	-	-	27,500	7,145	37,875	-	37,875	-	37,875	-	-	-	37,875	-	-	0.0%		
02650600	585000	Technology Asset Renew Prog	-	-	2,408	2,870	50,000	-	95,000	-	120,000	-	(25,000)	-	95,000	-	45,000	90.0%		
02650605	587000	Technology Hardware Repl	-	-	50,000	84,091	31,146	-	30,146	-	55,146	-	(25,000)	-	30,146	-	(1,000)	-3.2%		
02650610	551500	Technology Software Repl	-	-	50,000	36,676	25,000	-	24,000	-	49,000	-	(25,000)	-	24,000	-	(1,000)	-4.0%		
<b>PROGRAM TOTALS</b>			<b>9.28</b>	<b>9.28</b>	<b>875,802</b>	<b>818,538</b>	<b>873,379</b>	<b>10.00</b>	<b>934,073</b>	<b>10.00</b>	<b>1,009,073</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(75,000)</b>	<b>10.00</b>	<b>934,073</b>	<b>0.72</b>	<b>60,694</b>	<b>6.9%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 38 Curriculum Development

BUDGET HOLDER 1:  
 DARIAS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget	FY12 Level Service Budget + Mission-Critical Investments	Level Service Reductions (2M)	Mission-Critical Reductions (1M)	FY12 Available Funds	FTE	\$	% (\$)					
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)				
02750100	511000	Curr Dev Assistant Supt Salary	0.50	0.50	63,750	63,995	63,750	0.50	61,125	0.50	61,125	-	-	0.50	61,125	-	(2,625)	-4.1%		
02750200	511000	Curr Dev Secretary Salary	0.50	0.50	30,922	31,034	30,922	0.50	31,541	0.50	31,541	-	-	0.50	31,541	-	619	2.0%		
02750300	514050	Curr Dev Summer Workshops	-	-	10,000	1,018	5,000	-	6,000	-	6,000	-	-	-	6,000	-	1,000	20.0%		
02750500	551000	Curr Dev Supplies	-	-	3,800	-	3,500	-	3,500	-	13,600	-	(10,100)	-	3,500	-	-	0.0%		
<b>PROGRAM TOTALS</b>			<b>1.00</b>	<b>1.00</b>	<b>108,472</b>	<b>96,047</b>	<b>103,172</b>	<b>1.00</b>	<b>102,166</b>	<b>1.00</b>	<b>112,266</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10,100)</b>	<b>1.00</b>	<b>102,166</b>	<b>-</b>	<b>(1,007)</b>	<b>-1.0%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 39 Staff Development

BUDGET HOLDER 1:  
 DARIAS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled AS LEVEL SERVICE IN 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	FY12 AVAILABLE FUNDS		FY12 AVAILABLE FUNDS		FTE	\$	% (\$)				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$					
02850100	511000	Staff Dev Asst Supt Salary	0.50	0.50	63,750	63,995	63,750	0.50	61,125	0.50	61,125	-	-	0.50	61,125	-	(2,625)	-4.1%		
02850200	511000	Staff Dev Secretary Salary	0.50	0.50	30,922	31,035	30,922	0.50	31,541	0.50	31,541	-	-	0.50	31,541	-	619	2.0%		
02850300	514050	Staff Dev Tchr Mentor Stipends	-	-	25,000	19,850	27,500	-	27,000	-	27,000	-	-	-	27,000	-	(500)	-1.8%		
02850401	573000	Staff Dev Programs and Conf	-	-	15,149	21,808	5,462	-	5,462	-	6,000	-	(538)	-	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	-	5,000	-	-	-	5,000	-	-	0.0%		
02850405	573000	Staff Dev Admin Workshops	-	-	-	1,855	500	-	500	-	500	-	-	-	500	-	-	0.0%		
02850407	538000	Staff Dev Tchr Recertification	-	-	3,900	3,650	4,000	-	4,000	-	4,000	-	-	-	4,000	-	-	0.0%		
02850500	551000	Staff Dev Systemwide Supplies	-	-	750	347	3,500	-	3,500	-	3,600	-	(100)	-	3,500	-	-	0.0%		
02811600	573000	Staff Dev Prin Conf Burbank	-	-	1,000	-	800	-	800	-	1,000	-	(200)	-	800	-	-	0.0%		
02812600	573000	Staff Dev Prin Conf Butler	-	-	1,000	-	800	-	800	-	1,000	-	(200)	-	800	-	-	0.0%		
02813600	573000	Staff Dev Prin Conf Wellington	-	-	1,000	-	800	-	800	-	1,000	-	(200)	-	800	-	-	0.0%		
02814600	573000	Staff Dev Prin Conf Winn Brook	-	-	1,000	1,129	800	-	800	-	1,000	-	(200)	-	800	-	-	0.0%		
02820600	573000	Staff Dev Prin Conf MS	-	-	2,000	245	1,600	-	1,600	-	2,000	-	(400)	-	1,600	-	-	0.0%		
02830600	573000	Staff Dev Prin Conf HS	-	-	2,000	-	1,600	-	1,600	-	2,000	-	(400)	-	1,600	-	-	0.0%		
02850402	573000	Staff Dev Tuition Reimbursement	-	-	50,000	49,362	50,000	-	50,000	-	50,000	-	-	-	50,000	-	-	0.0%		
02850406	571000	Staff Dev Travel Mileage Reim	-	-	4,350	1,784	3,000	-	3,000	-	3,000	-	-	-	3,000	-	-	0.0%		
02850600	573000	Staff Dev Memberships	-	-	24,000	24,920	17,000	-	17,000	-	24,000	-	(7,000)	-	17,000	-	-	0.0%		
PROGRAM TOTALS			1.00	1.00	230,821	226,912	217,034	1.00	214,528	1.00	223,766	-	-	-	(9,238)	1.00	214,528	-	(2,507)	-1.2%



**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 40 Substitutes

BUDGET HOLDER 1:  
 PRINCIPALS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION				TRADITIONAL LEVEL SERVICE		LABELED AS LEVEL SERVICE IN 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS						
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET		FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS		LEVEL SERVICE REDUCTIONS (2M)		MISSION-CRITICAL REDUCTIONS (1M)		FY12 AVAILABLE FUNDS				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
02950100	512100	Substitutes Daily Teacher	-	-	130,000	140,717	130,000	-	130,000	-	130,000	-	-	-	-	-	130,000	-	-	0.0%
02950101	512200	Substitutes Long Term Tchr	-	-	130,000	181,941	180,000	-	180,000	-	180,000	-	-	-	-	-	180,000	-	-	0.0%
02950102	512300	Substitutes for Prof Days	-	-	-	-	10,000	-	10,000	-	10,000	-	-	-	-	-	10,000	-	-	0.0%
<b>PROGRAM TOTALS</b>			-	-	260,000	322,658	320,000	-	320,000	-	320,000	-	-	-	-	-	320,000	-	-	0.0%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 50 Buildings & Grounds

BUDGET HOLDER 1:  
 DOMENICI

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT			REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS					
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	LEVEL SERVICE REDUCTIONS (2M)	MISSION-CRITICAL REDUCTIONS (1M)	FY12 AVAILABLE FUNDS	FTE	\$	% (\$)			
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)		
03150100	511000	Bldgs Grnds Supervisor Salary	1.00	1.00	76,800	77,105	76,800	1.00	58,510	1.00	58,510	-	-	1.00	58,510	-	(18,290)	-23.8%
03150301	511001	Bldgs Grnds Maintenance Sal	4.00	4.00	184,876	170,714	184,876	4.00	183,651	4.00	183,651	-	-	4.00	183,651	-	(1,225)	-0.7%
03150302	513000	Bldgs Grnds Overtime	-	-	25,000	9,225	25,000	-	25,000	-	25,000	-	-	-	25,000	-	-	0.0%
03150303	512000	Bldgs Grnds Summer Workers	-	-	19,000	16,214	19,000	-	19,000	-	19,000	-	-	-	19,000	-	-	0.0%
03111442	524300	BG Burbank General Repair	-	-	11,500	6,615	5,000	-	5,750	-	5,750	-	-	-	5,750	-	750	15.0%
03111443	524300	BG Burbank Burners	-	-	3,500	840	4,000	-	4,000	-	4,000	-	-	-	4,000	-	-	0.0%
03111444	524300	BG Burbank Electrical	-	-	500	-	500	-	500	-	500	-	-	-	500	-	-	0.0%
03111445	524300	BG Burbank Elevators	-	-	2,500	2,854	4,000	-	4,000	-	4,000	-	-	-	4,000	-	-	0.0%
03111446	524300	BG Burbank Fire Protection	-	-	3,000	5,389	4,000	-	4,000	-	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	-	1,000	-	-	-	1,000	-	-	0.0%
03111449	524300	BG Burbank HVAC	-	-	3,000	2,734	3,000	-	3,000	-	3,000	-	-	-	3,000	-	-	0.0%
03111450	524300	BG Burbank Plumbing	-	-	3,000	8,379	3,000	-	3,000	-	3,000	-	-	-	3,000	-	-	0.0%
03111452	524300	BG Burbank Roofing	-	-	1,000	1,649	1,000	-	1,000	-	1,000	-	-	-	1,000	-	-	0.0%
03111453	524300	BG Burbank Testing Environ	-	-	1,500	-	1,500	-	1,500	-	1,500	-	-	-	1,500	-	-	0.0%
03112442	524300	BG Butler General Repair	-	-	20,000	5,354	5,000	-	5,750	-	5,750	-	-	-	5,750	-	750	15.0%
03112443	524300	BG Butler Burners	-	-	5,000	4,436	5,000	-	5,000	-	5,000	-	-	-	5,000	-	-	0.0%
03112444	524300	BG Butler Electrical	-	-	500	-	500	-	500	-	500	-	-	-	500	-	-	0.0%
03112445	524300	BG Butler Elevators	-	-	2,500	1,762	3,000	-	3,000	-	3,000	-	-	-	3,000	-	-	0.0%
03112446	524300	BG Butler Fire Protection	-	-	3,000	6,112	3,000	-	3,000	-	3,000	-	-	-	3,000	-	-	0.0%
03112447	524300	BG Butler Generators	-	-	1,000	609	2,000	-	1,000	-	1,000	-	-	-	1,000	-	(1,000)	-50.0%
03112448	524300	BG Butler Grounds	-	-	1,000	2,784	1,000	-	1,000	-	1,000	-	-	-	1,000	-	-	0.0%
03112449	524300	BG Butler HVAC	-	-	5,000	3,173	5,000	-	5,000	-	5,000	-	-	-	5,000	-	-	0.0%
03112450	524300	BG Butler Plumbing	-	-	2,000	7,547	2,500	-	2,500	-	2,500	-	-	-	2,500	-	-	0.0%
03112452	524300	BG Butler Roofing	-	-	750	4,579	1,000	-	1,000	-	1,000	-	-	-	1,000	-	-	0.0%
03112453	524300	BG Butler Testing Environ	-	-	1,500	495	1,500	-	1,500	-	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	-	20,000	-	-	-	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	-	3,000	-	-	3,000	-	3,000	0.0%
03113446	524300	BG Wellington Fire Protection	-	-	3,500	183	3,000	-	3,000	-	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	-	4,000	-	-	-	4,000	-	-	0.0%
03113452	524300	BG Wellington Roofing	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
03113453	524300	BG Wellington Testing Environ	-	-	2,500	382	2,500	-	2,500	-	2,500	-	-	-	2,500	-	-	0.0%
03114442	524300	BG Winn Brook General Repair	-	-	12,000	4,876	5,000	-	5,750	-	5,750	-	-	-	5,750	-	750	15.0%
03114443	524300	BG Winn Brook Burners	-	-	5,000	6,369	5,000	-	5,000	-	5,000	-	-	-	5,000	-	-	0.0%
03114444	524300	BG Winn Brook Electrical	-	-	500	-	500	-	500	-	500	-	-	-	500	-	-	0.0%
03114445	524300	BG Winn Brook Elevators	-	-	2,500	1,507	2,500	-	2,500	-	2,500	-	-	-	2,500	-	-	0.0%
03114446	524300	BG Winn Brook Fire Protection	-	-	3,000	7,245	3,000	-	3,000	-	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	-	1,000	-	-	-	1,000	-	-	0.0%
03114449	524300	BG Winn Brook HVAC	-	-	5,000	8,405	5,000	-	5,000	-	5,000	-	-	-	5,000	-	-	0.0%
03114450	524300	BG Winn Brook Plumbing	-	-	5,000	3,389	5,000	-	5,000	-	5,000	-	-	-	5,000	-	-	0.0%
03114452	524300	BG Winn Brook Roofing	-	-	1,000	-	1,000	-	1,000	-	1,000	-	-	-	1,000	-	-	0.0%
03114453	524300	BG Winn Brook Testing Environ	-	-	1,500	-	1,500	-	1,500	-	1,500	-	-	-	1,500	-	-	0.0%
03120442	524300	BG Middle Sch General Repair	-	-	10,000	8,800	5,000	-	5,750	-	5,750	-	-	-	5,750	-	750	15.0%
03120443	524300	BG Middle Sch Burners	-	-	2,000	4,182	3,000	-	3,000	-	3,000	-	-	-	3,000	-	-	0.0%
03120444	524300	BG Middle Sch Electrical	-	-	500	-	500	-	500	-	500	-	-	-	500	-	-	0.0%
03120445	524300	BG Middle Sch Elevators	-	-	4,000	5,071	4,000	-	4,000	-	4,000	-	-	-	4,000	-	-	0.0%
03120446	524300	BG Middle Sch Fire Protection	-	-	10,000	7,294	10,000	-	10,000	-	10,000	-	-	-	10,000	-	-	0.0%
03120447	524300	BG Middle Sch Generators	-	-	3,000	2,783	3,000	-	1,000	-	1,000	-	-	-	1,000	-	(2,000)	-66.7%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 50 Buildings & Grounds

BUDGET HOLDER 1:  
 DOMENICI

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			LABELED AS LEVEL SERVICE IN 1/11/11 DRAFT			REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS					
			Actual		Avail.	FY12 LEVEL SERVICE BUDGET		FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	FY12 AVAILABLE FUNDS		MISSION-CRITICAL REDUCTIONS (1M)		FY12 AVAILABLE FUNDS		FTE \$ % (\$)			
			FY10	FY11	FY11	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
03120448	524300	BG Middle Sch Grounds			1,500	856	1,500	-	1,500	1,500	-	-	-	1,500	-	-	0.0%	
03120449	524300	BG Middle Sch HVAC			20,000	22,113	20,000	-	20,000	20,000	-	-	-	20,000	-	-	0.0%	
03120450	524300	BG Middle Sch Plumbing			3,000	4,325	5,000	-	5,000	5,000	-	-	-	5,000	-	-	0.0%	
03120452	524300	BG Middle Sch Roofing			1,500	4,692	1,500	-	1,500	1,500	-	-	-	1,500	-	-	0.0%	
03120453	524300	BG Middle Sch Testing Environ			2,000	-	2,000	-	2,000	2,000	-	-	-	2,000	-	-	0.0%	
03130442	524300	BG HS General Repair			29,500	34,617	24,500	-	25,500	25,500	-	-	-	25,500	-	1,000	4.1%	
03130443	524300	BG HS Burners			20,000	12,771	25,000	-	25,000	25,000	-	-	-	25,000	-	-	0.0%	
03130444	524300	BG HS Electrical			1,000	4,013	2,000	-	2,000	2,000	-	-	-	2,000	-	-	0.0%	
03130445	524300	BG HS Elevators			2,000	4,632	3,000	-	3,000	3,000	-	-	-	3,000	-	-	0.0%	
03130446	524300	BG HS Fire Protection			15,000	11,980	15,000	-	15,000	15,000	-	-	-	15,000	-	-	0.0%	
03130447	524300	BG HS Generators			1,000	1,396	2,000	-	1,000	1,000	-	-	-	1,000	-	(1,000)	-50.0%	
03130448	524300	BG HS Grounds			3,000	1,269	3,000	-	3,000	3,000	-	-	-	3,000	-	-	0.0%	
03130449	524300	BG HS HVAC			45,000	55,127	45,000	-	45,000	45,000	-	-	-	45,000	-	-	0.0%	
03130450	524300	BG HS Plumbing			6,000	12,539	8,000	-	8,000	8,000	-	-	-	8,000	-	-	0.0%	
03130452	524300	BG HS Roofing			3,000	1,933	3,000	-	3,000	3,000	-	-	-	3,000	-	-	0.0%	
03130453	524300	BG HS Testing & Environ			2,000	11,514	2,000	-	2,000	2,000	-	-	-	2,000	-	-	0.0%	
03131442	524300	BG HS Pool General Repair			3,000	-	3,000	-	3,000	3,280	-	-	-	3,000	-	-	0.0%	
03132442	524300	BG White Field House Gen Rep			2,000	1,713	2,000	-	2,000	2,000	-	-	-	2,000	-	-	0.0%	
03140442	524300	BG Admin General Repair			500	45	1,000	-	1,000	1,000	-	-	-	1,000	-	-	0.0%	
03140443	524300	BG Admin Burners			500	-	1,000	-	1,000	1,000	-	-	-	1,000	-	-	0.0%	
03140444	524300	BG Admin Electrical			500	195	500	-	500	500	-	-	-	500	-	-	0.0%	
03140445	524300	BG Admin Elevators			2,000	3,380	3,000	-	3,000	3,000	-	-	-	3,000	-	-	0.0%	
03140446	524300	BG Admin Fire Protection			1,500	2,105	1,500	-	1,500	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	5,000	-	-	-	5,000	-	-	0.0%	
03140450	524300	BG Admin Plumbing			500	-	2,000	-	2,000	2,000	-	-	-	2,000	-	-	0.0%	
03140452	524300	BG Admin Roofing			500	-	500	-	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	15,000	-	-	-	15,000	-	10,000	200.0%	
03150410	524300	BG Security Systems Contr Serv			10,000	1,738	10,000	-	10,000	10,000	-	-	-	10,000	-	-	0.0%	
03111540	543000	Bldgs Grnds Supplies Burbank			4,000	412	4,000	-	4,000	4,000	-	-	-	4,000	-	-	0.0%	
03112540	543000	Bldgs Grnds Supplies Butler			4,000	813	4,000	-	4,000	4,000	-	-	-	4,000	-	-	0.0%	
03113540	543000	Bldgs Grnds Supplies Well			7,000	4,658	5,000	-	5,000	5,000	-	-	-	5,000	-	-	0.0%	
03114540	543000	Bldgs Grnds Supplies WB			5,000	2,953	5,000	-	5,000	5,000	-	-	-	5,000	-	-	0.0%	
03120540	543000	Bldgs Grnds Supplies MS			9,000	1,353	9,000	-	9,000	9,000	-	-	-	9,000	-	-	0.0%	
03130540	543000	Bldgs Grnds Supplies HS			15,000	22,324	15,000	-	15,000	15,000	-	-	-	15,000	-	-	0.0%	
03131541	543000	BG Supplies HS Pool			5,000	7,143	5,000	-	5,000	5,000	-	-	-	5,000	-	-	0.0%	
03132541	543000	BG White FH Supplies			2,000	-	2,000	-	2,000	2,000	-	-	-	2,000	-	-	0.0%	
03140540	543000	Bldgs Grnds Supplies Admin			1,000	472	1,000	-	1,000	1,000	-	-	-	1,000	-	-	0.0%	
03150510	543000	BG Security Systems Supplies			5,000	-	5,000	-	5,000	5,000	-	-	-	5,000	-	-	0.0%	
03150600	571000	Bldgs Grnds Travel Dues			3,000	3,730	3,000	-	3,000	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>760,676</b>	<b>700,355</b>	<b>686,676</b>	<b>5.00</b>	<b>695,161</b>	<b>5.00</b>	<b>695,161</b>	<b>-</b>	<b>-</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 1 2/4/2011  
INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 51 Custodial Services

BUDGET HOLDER 1:  
DOMENICI

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	FY12 AVAILABLE FUNDS		FY12 AVAILABLE FUNDS		FTE	\$	% (\$)				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$					
03311300	511000	Custodial Salaries Burbank	2.00	2.00	85,134	95,214	83,491	2.00	84,261	2.00	84,261	-	-	2.00	84,261	-	770	0.9%		
03312300	511000	Custodial Salaries Butler	2.00	2.00	86,904	94,159	86,904	2.00	87,673	2.00	87,673	-	-	2.00	87,673	-	769	0.9%		
03313300	511000	Custodial Salaries Wellington	3.00	2.50	117,582	117,530	103,345	3.00	101,613	3.00	101,613	-	-	3.00	101,613	0.50	(1,732)	-1.7%		
03314300	511000	Custodial Salaries Winn Brook	2.00	2.00	84,087	79,851	81,806	2.00	82,742	2.00	82,742	-	-	2.00	82,742	-	936	1.1%		
03320300	511000	Custodial Salaries Middle Sch	2.50	2.50	105,969	93,624	85,449	2.00	88,081	2.00	88,081	-	-	2.00	88,081	(0.50)	2,632	3.1%		
03330300	511000	Custodial Salaries High School	4.00	3.00	168,648	169,728	131,881	3.00	149,765	3.00	149,765	-	-	3.00	149,765	-	17,884	13.6%		
03350300	513000	Custodial Overtime	-	-	30,000	39,201	30,000	-	30,000	-	30,000	-	-	-	30,000	-	-	0.0%		
03320400	529300	Custodial Cleaning Middle Scho	-	-	147,000	147,085	149,000	-	150,000	-	150,000	-	-	-	150,000	-	1,000	0.7%		
03330400	529300	Custodial Cleaning High School	-	-	191,000	191,000	191,000	-	191,000	-	191,000	-	-	-	191,000	-	-	0.0%		
03311500	545000	Custodial Supplies Burbank	-	-	5,000	6,394	5,000	-	5,000	-	5,000	-	-	-	5,000	-	-	0.0%		
03312500	545000	Custodial Supplies Butler	-	-	5,000	6,287	5,000	-	5,000	-	5,000	-	-	-	5,000	-	-	0.0%		
03313500	545000	Custodial Supplies Wellington	-	-	8,000	12,594	8,000	-	20,000	-	20,000	-	-	-	20,000	-	12,000	150.0%		
03314500	545000	Custodial Supplies Winn Brook	-	-	8,000	12,874	8,000	-	8,000	-	8,000	-	-	-	8,000	-	-	0.0%		
03320500	545000	Custodial Supplies Middle Sch	-	-	15,000	7,400	15,000	-	15,000	-	15,000	-	-	-	15,000	-	-	0.0%		
03330500	545000	Custodial Supplies High School	-	-	21,000	18,678	14,000	-	14,000	-	14,000	-	-	-	14,000	-	-	0.0%		
03340500	545000	Custodial Supplies Admin	-	-	1,500	863	1,500	-	1,500	-	1,500	-	-	-	1,500	-	-	0.0%		
03350600	558200	Custodial Uniforms	-	-	7,000	7,817	7,000	-	7,000	-	7,000	-	-	-	7,000	-	-	0.0%		
<b>PROGRAM TOTALS</b>			<b>15.50</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>14.00</b>	<b>1,040,635</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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 1** 2/4/2011  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 52 Regular-Day Transportation

BUDGET HOLDER 1:  
 DICOLOGERO

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS						
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS		FY12 AVAILABLE FUNDS		FY12 AVAILABLE FUNDS		FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)		
03050400_533000_	Transportation Reg Bus		54,510	117,754	137,020	-	150,000		150,000		(90,000)	-	-	60,000	-	(77,020)	-56.2%	
03050401_533000_	Transportation Voc Tech Prog		10,800	-	11,610	-	11,610		11,610		-	-	-	11,610	-	-	0.0%	
<b>PROGRAM TOTALS</b>			-	-	65,310	117,754	148,630	-	161,610	-	161,610	-	(90,000)	-	-	71,610	(77,020)	-51.8%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 53 Utilities

BUDGET HOLDER 1:  
 DICOLOGERO

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT			REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS				
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	LEVEL SERVICE REDUCTIONS (2M)	MISSION-CRITICAL REDUCTIONS (1M)	FY12 AVAILABLE FUNDS	FTE	\$	% (\$)		
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$				
03411465	534100	Burbank Telephone	-	-	5,000	2,230	5,000	-	2,250	2,250	-	-	-	2,250	-	(2,750)	-55.0%
03412465	534100	Butler Telephone	-	-	5,000	2,487	5,000	-	2,500	2,500	-	-	-	2,500	-	(2,500)	-50.0%
03413465	534100	Wellington Telephone	-	-	5,000	2,259	5,000	-	2,400	2,400	-	-	-	2,400	-	(2,600)	-52.0%
03414465	534100	Winn Brook Telephone	-	-	5,000	2,238	5,000	-	2,250	2,250	-	-	-	2,250	-	(2,750)	-55.0%
03420465	534100	Middle Sch Telephone	-	-	15,000	18,615	15,000	-	18,700	18,700	-	-	-	18,700	-	3,700	24.7%
03430465	534100	High Sch Telephone	-	-	17,000	26,898	17,000	-	27,000	27,000	-	-	-	27,000	-	10,000	58.8%
03440465	534100	Admin Telephone	-	-	10,000	7,379	10,000	-	7,500	7,500	-	-	-	7,500	-	(2,500)	-25.0%
03450400	521100	Utilities ESCo Lease Payment	-	-	181,918	183,126	181,918	-	181,918	181,918	-	-	-	181,918	-	-	0.0%
03450465	534100	Nextel Telephone	-	-	15,000	21,866	15,000	-	15,000	15,000	-	-	-	15,000	-	-	0.0%
03411560	522900	Burbank Electricity	-	-	36,209	31,258	34,074	-	35,090	35,090	-	(17,318)	-	17,772	-	(16,302)	-47.8%
03411561	522700	Burbank Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
03411562	522800	Burbank Natural Gas	-	-	35,507	41,188	46,000	-	43,369	43,369	-	-	-	43,369	-	(2,631)	-5.7%
03411563	523100	Burbank Water	-	-	1,384	2,032	1,385	-	2,003	2,003	-	-	-	2,003	-	618	44.6%
03411564	523000	Burbank Sewer	-	-	2,578	3,877	2,580	-	3,212	3,212	-	-	-	3,212	-	632	24.5%
03412560	522900	Butler Electricity	-	-	34,334	29,510	31,627	-	32,096	32,096	-	(17,318)	-	14,778	-	(16,849)	-53.3%
03412561	522700	Butler Fuel Oil	-	-	57,637	55,354	63,124	-	64,370	64,370	-	-	-	64,370	-	1,246	2.0%
03412562	522800	Butler Natural Gas	-	-	5,000	4,448	6,000	-	3,461	3,461	-	-	-	3,461	-	(2,539)	-42.3%
03412563	523100	Butler Water	-	-	722	1,902	687	-	1,221	1,221	-	-	-	1,221	-	534	77.7%
03412564	523000	Butler Sewer	-	-	1,345	3,771	1,280	-	1,960	1,960	-	-	-	1,960	-	680	53.1%
03413560	522900	Wellington Electricity	-	-	60,138	84,272	157,130	-	138,513	138,513	-	(17,318)	-	121,195	-	(35,935)	-22.9%
03413561	522700	Wellington Fuel Oil	-	-	91,844	64,515	-	-	-	-	-	-	-	-	-	-	0.0%
03413562	522800	Wellington Natural Gas	-	-	4,000	2,214	-	59,213	59,213	-	-	-	-	59,213	-	59,213	0.0%
03413563	523100	Wellington Water	-	-	2,763	3,279	2,452	-	2,576	2,576	-	-	-	2,576	-	124	5.1%
03413564	523000	Wellington Sewer	-	-	5,147	6,393	4,569	-	4,134	4,134	-	-	-	4,134	-	(435)	-9.5%
03414560	522900	Winn Brook Electricity	-	-	39,012	41,038	38,194	-	41,541	41,541	-	(17,318)	-	24,223	-	(13,971)	-36.6%
03414561	522700	Winn Brook Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
03414562	522800	Winn Brook Natural Gas	-	-	35,800	40,303	47,000	-	29,022	29,022	-	-	-	29,022	-	(17,978)	-38.3%
03414563	523100	Winn Brook Water	-	-	1,537	1,811	1,420	-	1,962	1,962	-	-	-	1,962	-	542	38.2%
03414564	523000	Winn Brook Sewer	-	-	2,863	3,447	2,646	-	3,148	3,148	-	-	-	3,148	-	502	19.0%
03420560	522900	Middle Sch Electricity	-	-	80,207	68,698	68,820	-	75,059	75,059	-	-	-	75,059	-	6,239	9.1%
03420562	522800	Middle Sch Natural Gas	-	-	116,334	137,216	135,000	-	138,563	138,563	-	-	-	138,563	-	3,563	2.6%
03420563	523100	Middle Sch Water	-	-	2,934	1,838	2,414	-	2,573	2,573	-	-	-	2,573	-	159	6.6%
03420564	523000	Middle Sch Sewer	-	-	5,467	3,610	4,498	-	4,129	4,129	-	-	-	4,129	-	(369)	-8.2%
03430560	522900	High Sch Electricity	-	-	128,572	67,548	100,692	-	91,642	91,642	-	-	-	91,642	-	(9,050)	-9.0%
03430561	522700	High Sch Fuel Oil	-	-	293,553	258,236	316,947	-	302,767	302,767	-	-	-	302,767	-	(14,180)	-4.5%
03430562	522800	High Sch Natural Gas	-	-	2,000	1,912	2,000	-	2,000	2,000	-	-	-	2,000	-	-	0.0%
03430563	523100	High Sch Water	-	-	14,833	13,760	14,350	-	17,313	17,313	-	-	-	17,313	-	2,963	20.6%
03430564	523000	High Sch Sewer	-	-	27,634	26,845	26,736	-	27,783	27,783	-	-	-	27,783	-	1,047	3.9%
03432560	522900	White FH Electricity	-	-	2,531	2,893	2,196	-	2,012	2,012	-	-	-	2,012	-	(184)	-8.4%
03432561	522700	White FH Fuel Oil	-	-	10,281	11,751	12,823	-	14,225	14,225	-	-	-	14,225	-	1,402	10.9%
03432562	522800	White FH Natural Gas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
03432563	523100	White FH Water	-	-	515	548	656	-	779	779	-	-	-	779	-	123	18.8%
03432564	523000	White FH Sewer	-	-	959	991	1,223	-	1,250	1,250	-	-	-	1,250	-	27	2.2%
03440560	522900	Admin Electricity	-	-	15,439	16,833	14,829	-	15,472	15,472	-	-	-	15,472	-	643	4.3%
03440561	522700	Admin Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
03440562	522800	Admin Natural Gas	-	-	7,000	6,273	7,000	-	6,407	6,407	-	-	-	6,407	-	(593)	-8.5%
03440563	523100	Admin Water	-	-	183	282	203	-	263	263	-	-	-	263	-	60	29.6%
03440564	523000	Admin Sewer	-	-	340	457	378	-	422	422	-	-	-	422	-	44	11.6%
PROGRAM TOTALS			-	-	1,385,520	1,307,401	1,409,851	-	1,429,069	1,429,069	-	(69,272)	-	1,359,797	-	(50,054)	-3.6%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 60A Building Administration - Burbank

BUDGET HOLDER 1:  
 FRANCIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget	FY12 Level Service Budget + Mission-Critical Investments	FY12 Available Funds		FY12 Available Funds		FTE	\$	% (\$)				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$					
04011100	511000	Burbank Principal Salary	1.00	1.00	114,678	115,094	114,678	1.00	117,000	1.00	117,000	-	-	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	47,246	49,935	47,321	1.00	47,321	1.00	47,321	-	-	1.00	47,321	-	0	0.0%		
04011300	511100	Burbank Lunch Aides Salary	1.33	1.33	16,200	14,394	16,200	1.33	17,940	1.33	17,940	-	-	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	-	100	-	-	-	100	-	(50)	-33.3%		
04011510	542000	Burbank Principal Supplies	-	-	2,200	2,872	2,454	-	2,500	-	2,500	-	-	-	2,500	-	46	1.9%		
04011600	587000	Burbank Rpl Non-Instr Equip	-	-	-	2,202	-	-	-	-	12,000	-	(12,000)	-	-	-	-	0.0%		
PROGRAM TOTALS			3.33	3.33	183,450	184,606	183,821	3.33	184,861	3.33	196,861	-	-	-	(12,000)	3.33	184,861	0.00	1,040	0.6%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 60B Building Administration - Butler

BUDGET HOLDER 1:  
 MCALLISTER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				FY12 AVAILABLE FUNDS			CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS					
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS		FY12 LEVEL SERVICE		MISSION-CRITICAL REDUCTIONS (1M)		FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)		
04012100	511000	Butler Principal Salary	1.00	1.00	128,868	111,427	111,000	1.00	114,000	1.00	114,000	-	-	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	45,975	50,406	47,321	1.00	47,396	1.00	47,396	-	-	1.00	47,396	-	75	0.2%		
04012300	511100	Butler Lunch Aides Salary	1.33	1.33	15,480	14,538	15,941	1.33	17,745	1.33	17,745	(0.33)	(2,808)	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	-	300	-	-	-	300	-	-	0.0%		
04012510	542000	Butler Principal Supplies	-	-	1,140	1,268	1,500	-	1,500	-	1,500	-	-	-	1,500	-	-	0.0%		
04012600	587000	Butler Rpl Non-Instr Equip	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
<b>PROGRAM TOTALS</b>			<b>3.33</b>	<b>3.33</b>	<b>194,709</b>	<b>177,868</b>	<b>179,080</b>	<b>3.33</b>	<b>180,941</b>	<b>3.33</b>	<b>180,941</b>	<b>(0.33)</b>	<b>(2,808)</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>178,133</b>	<b>(0.33)</b>	<b>(947)</b>	<b>-0.5%</b>



**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 60C Building Administration - Wellington

BUDGET HOLDER 1:  
 WAGNER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			LABLED AS LEVEL SERVICE IN 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	FY12 AVAILABLE FUNDS		FY12 AVAILABLE FUNDS		FTE	\$	% (\$)				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$					
04013100	511000	Wellington Principal Salary	1.00	1.00	122,260	122,703	122,360	1.00	125,500	1.00	125,500	-	-	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	56,096	58,216	56,096	1.65	56,171	1.65	56,171	-	-	1.65	56,171	-	75	0.1%		
04013300	511100	Wellington Lunch Aides Salary	1.33	1.33	17,010	12,193	16,200	1.20	16,146	1.20	16,146	-	-	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	-	-	-	200	-	200	0.0%		
04013510	542000	Wellington Principal Supplies	-	-	2,000	1,150	2,330	-	2,500	-	2,500	-	-	-	2,500	-	170	7.3%		
04013600	587000	Wellington Rpl Non-Instr Equip	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
<b>PROGRAM TOTALS</b>			<b>3.98</b>	<b>3.98</b>	<b>203,555</b>	<b>197,434</b>	<b>224,801</b>	<b>3.85</b>	<b>200,517</b>	<b>3.85</b>	<b>200,517</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.85</b>	<b>200,517</b>	<b>(0.13)</b>	<b>(24,284)</b>	<b>-10.8%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 60D Building Administration - Winn Brook

BUDGET HOLDER 1:  
 CAREY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				FY12 AVAILABLE FUNDS			CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS					
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS		FY12 LEVEL SERVICE		MISSION-CRITICAL REDUCTIONS (1M)		FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)		
04014100	511000	Winn Brook Principal Salary	1.00	1.00	118,021	118,449	118,021	1.00	121,000	1.00	121,000	-	-	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	54,100	56,196	55,446	1.67	56,146	1.67	56,146	(0.50)	(11,250)	1.17	44,896	(0.50)	(10,550)	-19.0%		
04014300	511100	Winn Brook Lunch Aides Salary	1.33	1.33	16,110	14,231	16,020	1.33	17,843	1.33	17,843	-	-	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	-	100	-	-	-	100	-	-	0.0%		
04014510	542000	Winn Brook Principal Supplies	-	-	3,651	3,862	3,345	-	3,800	-	3,800	-	-	-	3,800	-	455	13.6%		
04014600	587000	Winn Brook Rpl Non-Instr Equip	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
<b>PROGRAM TOTALS</b>			<b>4.00</b>	<b>4.00</b>	<b>194,980</b>	<b>192,817</b>	<b>195,950</b>	<b>4.00</b>	<b>198,889</b>	<b>4.00</b>	<b>198,889</b>	<b>(0.50)</b>	<b>(11,250)</b>	<b>-</b>	<b>-</b>	<b>3.50</b>	<b>187,639</b>	<b>(0.50)</b>	<b>(8,311)</b>	<b>-4.2%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 60E Building Administration - Middle School

BUDGET HOLDER 1:  
 ST. GEORGE

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			LABLED AS LEVEL SERVICE IN 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS						
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	FY12 AVAILABLE FUNDS		FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
04020100	511000	MS Principals Salaries	3.00	3.00	339,987	350,061	343,948	3.00	348,897	3.00	348,897	-	-	3.00	348,897	-	4,949	1.4%
04020200	511000	MS Clerical Salaries	3.67	2.97	126,818	133,211	119,279	3.00	109,083	3.00	109,083	-	-	3.00	109,083	0.03	(10,196)	-8.5%
04020300	511000	MS Morning Monitors	-	-	1,958	1,958	1,958	-	1,958	-	1,958	-	-	-	1,958	-	-	0.0%
04020300	511100	MS Lunch Aides Salary	0.33	0.33	4,050	1,913	4,050	0.50	6,679	0.50	6,679	-	-	0.50	6,679	0.17	2,629	64.9%
04020401	573000	MS School Memberships	-	-	962	493	969	-	969	-	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	-	6,000	-	-	-	6,000	-	-	0.0%
04020510	542000	MS Principals Supplies	-	-	1,600	72	2,000	-	2,000	-	2,000	-	-	-	2,000	-	-	0.0%
04020515	551000	MS General Supplies Instr	-	-	26,955	21,091	31,596	-	31,596	-	31,596	-	-	-	31,596	-	-	0.0%
04020600	587000	MS Rpl Non-Instr Equip	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS			7.00	6.30	506,890	512,799	509,800	6.50	507,182	6.50	507,182	-	-	6.50	507,182	0.20	(2,618)	-0.5%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 60F Building Administration - High School

BUDGET HOLDER 1:  
 HARVEY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled AS LEVEL SERVICE IN 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS		FY12 AVAILABLE FUNDS		FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS						
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)				
04030100	511000	HS Principals Salaries	3.00	3.00	338,528	348,231	346,723	3.00	337,002	3.00	337,002	-	-	3.00	337,002	-	(9,721)	-2.8%		
04030200	511000	HS Clerical Salaries	3.00	3.00	117,012	127,747	126,895	3.00	127,160	3.00	127,160	-	-	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	2.83	63,673	-	-	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	-	4,800	-	4,800	-	-	-	4,800	-	-	0.0%		
04030402	534700	HS Printing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
04030403	538000	HS Graduation Expenses	-	-	6,250	7,703	6,250	-	6,250	-	6,250	-	-	-	6,250	-	-	0.0%		
04030404	530000	HS Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%		
04030405	530000	HS NEASC Evaluation	-	-	5,000	4,973	15,000	-	40,000	-	40,000	-	-	-	40,000	-	25,000	166.7%		
04030500	534500	HS Postage	-	-	8,170	9,378	3,500	-	3,500	-	3,500	-	-	-	3,500	-	-	0.0%		
04030510	542000	HS Principals Supplies	-	-	5,320	4,500	5,000	-	5,000	-	5,000	-	-	-	5,000	-	-	0.0%		
04030515	551000	HS General Supplies Instr	-	-	26,893	24,528	26,690	-	29,500	-	35,000	-	(5,500)	-	29,500	-	2,810	10.5%		
04030600	587000	HS Rpl Non-Instr Equip	-	-	-	-	-	-	5,000	-	7,000	-	(2,000)	-	5,000	-	5,000	0.0%		
04061950	532000	Other Voc Tech Tuitions	-	-	20,000	20,677	20,000	-	20,000	-	20,000	-	-	-	20,000	-	-	0.0%		
<b>PROGRAM TOTALS</b>			<b>9.83</b>	<b>8.83</b>	<b>613,672</b>	<b>636,862</b>	<b>616,265</b>	<b>8.83</b>	<b>641,885</b>	<b>8.83</b>	<b>649,385</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,500)</b>	<b>8.83</b>	<b>641,885</b>	<b>0.00</b>	<b>25,620</b>	<b>4.2%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 61 Central Administration

BUDGET HOLDER 1:  
 ENTWISTLE

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			LABLED AS LEVEL SERVICE IN 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	FY12 AVAILABLE FUNDS		FY12 AVAILABLE FUNDS		FTE	\$	% (\$)				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)				
04150101	511000	COA Superintendent Salary	1.00	1.00	184,500	185,173	184,500	1.00	186,000	1.00	186,000	-	-	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	143,573	177,328	120,000	1.00	120,000	1.00	120,000	-	-	1.00	120,000	-	-	0.0%		
04150104	511002	COA Human Resources Admin Sala	1.00	0.40	95,069	100,858	35,069	1.00	42,300	1.00	42,300	-	-	1.00	42,300	0.60	7,231	20.6%		
04150201	511004	COA Supt Office Clerical Salar	1.00	1.00	58,995	77,325	58,995	1.00	59,880	1.00	59,880	-	(1.00) (59,880)	-	-	(1.00)	(58,995)	-100.0%		
04150202	511005	COA Asst Supt Office Clerical	1.00	1.00	43,771	43,510	45,100	1.00	50,000	1.00	50,000	-	-	1.00	50,000	-	4,900	10.9%		
04150203	511006	COA Business Office Clerical	3.00	3.00	186,212	170,394	186,287	4.10	219,302	4.10	219,302	-	(0.70) (16,825)	3.40	202,477	0.40	16,190	8.7%		
04150204	511007	COA HR Office Clerical Salary	0.70	0.70	31,745	31,742	31,745	-	-	-	-	-	-	-	-	(0.70)	(31,745)	-100.0%		
04150400	573000	COA Professional Dues	-	-	3,000	9,371	3,000	-	3,000	-	3,000	-	-	-	3,000	-	-	0.0%		
04150401	543000	COA Equipment Repair	-	-	5,000	6,003	5,000	-	5,000	-	5,000	-	-	-	5,000	-	-	0.0%		
04150402	531900	COA Advertising Recruiting	-	-	25,000	13,501	25,000	-	25,000	-	25,000	-	-	-	25,000	-	-	0.0%		
04150403	534700	COA Printing	-	-	6,000	4,824	4,500	-	4,500	-	4,500	-	-	-	4,500	-	-	0.0%		
04150404	530000	COA Software Contract	-	-	20,000	17,334	20,000	-	70,000	-	70,000	-	-	-	70,000	-	50,000	250.0%		
04150405	530000	COA DOE EOY Report Audit	-	-	6,000	6,000	6,000	-	6,000	-	6,000	-	-	-	6,000	-	-	0.0%		
04150500	552900	COA Books and Periodicals	-	-	-	593	1,000	-	1,000	-	1,000	-	-	-	1,000	-	-	0.0%		
04150505	534500	COA Postage	-	-	11,000	11,272	10,000	-	11,000	-	11,000	-	-	-	11,000	-	1,000	10.0%		
04150510	542000	COA Supplies	-	-	9,600	16,956	10,000	-	10,000	-	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	-	2,250	-	-	-	2,250	-	-	0.0%		
04150602	573000	Supt's Travel & Conferences	-	-	4,000	225	4,000	-	2,500	-	2,500	-	-	-	2,500	-	(1,500)	-37.5%		
<b>PROGRAM TOTALS</b>			<b>8.70</b>	<b>8.10</b>	<b>835,715</b>	<b>876,260</b>	<b>752,446</b>	<b>9.10</b>	<b>817,732</b>	<b>9.10</b>	<b>817,732</b>	<b>-</b>	<b>-</b>	<b>(1.70)</b>	<b>(76,705)</b>	<b>7.40</b>	<b>741,027</b>	<b>(0.70)</b>	<b>(11,419)</b>	<b>-1.5%</b>

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 62 Legal Services

BUDGET HOLDER 1:  
 ENTWISTLE

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION				TRADITIONAL LEVEL SERVICE		Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS						
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET		FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS		LEVEL SERVICE REDUCTIONS (2M)		MISSION-CRITICAL REDUCTIONS (1M)		FY12 AVAILABLE FUNDS				
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
04250400_530100_		Legal Service Bargaining			50,000	50,000	50,000	-	50,000		50,000		-	-	-	50,000	-	-	0.0%	
04250401_530101_		Legal Service Other			50,000	54,910	55,000	-	55,000		55,000		-	-	-	55,000	-	-	0.0%	
<b>PROGRAM TOTALS</b>			-	-	100,000	104,910	105,000	-	105,000	-	105,000	-	-	-	-	105,000	-	-	0.0%	

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 63 School Committee

BUDGET HOLDER 1:  
 ENTWISTLE

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS								
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 Level Service Budget	FY12 Level Service Budget + Mission-Critical Investments	Level Service Reductions (2M)	Mission-Critical Reductions (1M)	FY12 Available Funds	FTE	\$	% (\$)					
			FTE	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	-	-	-	-	7,000	-	-	0.0%			
04350401	534700	Sch Comm Printing	-	-	2,000	63	2,000	-	2,000	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	5,500	-	-	-	5,500	-	-	0.0%			
04350510	542000	Sch Comm Supplies	-	-	3,600	6,667	3,600	-	3,600	3,600	-	-	-	3,600	-	-	0.0%			
04350600	573000	Sch Comm Conf and Travel	-	-	1,000	1,906	1,500	-	1,500	1,500	-	-	-	1,500	-	-	0.0%			
PROGRAM TOTALS			-	-	18,600	18,658	19,600	-	19,600	-	19,600	-	-	-	-	-	19,600	-	-	0.0%

**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 70 Contractual Allowance

BUDGET HOLDER 1:  
 ENTWISTLE

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			Labeled as Level Service in 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS				
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	FY12 AVAILABLE FUNDS		FY12 AVAILABLE FUNDS		CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS		
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
05050100	511000	Contr Allow Bargaining	-	-	-	-	120,891	-	120,891	-	-	-	120,891	-	-	0.0%
05050101	511000	Contr Allow Admin Merit	-	-	-	-	8,206	-	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	-	-	-	11,952	-	-	0.0%
05050300	511100	Contr Allow Non-Bargaining	-	-	-	-	27,544	-	27,544	-	-	-	27,544	-	-	0.0%
05050301	514050	Contr Allow Degree Changes	-	-	40,000	-	40,000	-	40,000	-	-	-	40,000	-	-	0.0%
<b>PROGRAM TOTALS</b>			-	-	86,109	-	208,593	-	208,593	-	-	-	208,593	-	-	0.0%



**BELMONT PUBLIC SCHOOLS**

**FY12 BUDGET**

**DRAFT 1 2/4/2011**  
**INCLUDING TRADITIONAL LEVEL SERVICE**

PROGRAM: 71 Fringe Benefits

BUDGET HOLDER 1:  
 DICOLOGERO

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	TRADITIONAL LEVEL SERVICE			LABELED AS LEVEL SERVICE IN 1/11/11 DRAFT		REDUCTIONS TO REACH FY12 AVAILABLE FUNDS				CHANGE: FY11 AVAILABLE FUNDS VS FY12 AVAIL FUNDS					
			Actual FY10	Avail. Funds FY11	Budget FY10	Actual FY10	Avail. Funds FY11	FY12 LEVEL SERVICE BUDGET	FY12 LEVEL SERVICE BUDGET + MISSION-CRITICAL INVESTMENTS	LEVEL SERVICE REDUCTIONS (2M)	MISSION-CRITICAL REDUCTIONS (1M)	FY12 AVAILABLE FUNDS	FTE	\$	% (\$)		
			FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)	
05051604	518000	Fringe Ben Medicare Tx			385,772	370,774	401,451	-	422,997	422,997	-	-	-	422,997	-	21,546	5.4%
05051605	517101	Fringe Ben Health Ins Retirees			1,434,669	1,427,851	1,533,162	-	1,726,726	1,726,726	-	-	-	1,726,726	-	193,564	12.6%
05150600	517200	Fringe Benefits Workers Comp			129,832	102,224	129,832	-	129,832	129,832	-	-	-	129,832	-	-	0.0%
05150601	517300	Fringe Benefits Unemployment			140,000	65,787	129,000	-	129,000	129,000	-	-	-	129,000	-	-	0.0%
05150602	517900	Fringe Benefits Life Insurance			3,000	3,001	3,000	-	3,000	3,000	-	-	-	3,000	-	-	0.0%
05150603	517000	Fringe Ben Health Ins Active			3,389,122	3,469,759	3,594,722	-	3,818,164	3,921,664	(162,252)	(103,500)	-	3,655,912	-	61,190	1.7%
05150604	518000	MTRS Fringe Ben Retirement			-	1,529	-	-	-	-	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			-	-	5,482,395	5,440,925	5,791,167	-	6,229,718	6,333,218	(162,252)	(103,500)	-	6,067,466	-	276,299	4.8%