

**BELMONT PUBLIC SCHOOLS
FY10 EXPENDITURE REPORT
FINAL - OCTOBER 5, 2010**

EXHIBIT A

	FY 10 BUDGET	FY10 ACTUAL	VARIANCE	% VARIANCE
A. BURBANK ELEMENTARY SALARIES	1,894,368	2,107,431	(213,063)	-11%
B. BUTLER ELEMENTARY SALARIES	1,848,770	1,886,370	(37,600)	-2%
C. WELLINGTON ELEMENTARY SALARIES	2,386,549	2,449,300	(62,751)	-3%
D. WINN BROOK ELEMENTARY SALARIES	2,779,374	2,804,087	(24,713)	-1%
E. ELEMENTARY-WIDE SALARIES	185,339	117,402	67,937	37%
F. CHENERY MIDDLE SCHOOL SALARIES	5,938,370	5,795,771	142,599	2%
G. BELMONT HIGH SCHOOL SALARIES	6,183,365	6,090,619	92,746	1%
H. ADMINISTRATIVE SALARIES	1,010,009	1,053,493	(43,484)	-4%
I. DISTRICT-WIDE SALARIES	2,488,609	2,369,994	118,615	5%
J. BURBANK ELEMENTARY EXPENSES	153,731	153,249	482	0%
K. BUTLER ELEMENTARY EXPENSES	189,971	184,699	5,272	3%
L. WELLINGTON ELEMENTARY EXPENSES	300,887	261,064	39,823	13%
M. WINN BROOK ELEMENTARY EXPENSES	185,439	189,598	(4,159)	-2%
N. CHENERY MIDDLE SCHOOL EXPENSES	590,238	565,061	25,177	4%
O. BELMONT HIGH SCHOOL EXPENSES	1,089,259	1,013,535	75,724	7%
P. ADMINISTRATIVE EXPENSES	78,912	88,575	(9,663)	-12%
Q. DISTRICT-WIDE EXPENSES	10,551,132	10,718,241	(167,109)	-2%
TOTAL	37,854,322	37,848,488	5,834	0%
SUMMARY				
SALARIES	24,714,753	24,674,466	40,287	0%
NON-SALARY EXPENSES	13,139,569	13,174,023	(34,454)	0%
TOTAL	37,854,322	37,848,488	5,834	0%

NOTES:

1. SALARIES INCLUDE PROFESSIONAL AND NON-PROFESSIONAL STAFF.
2. NON-SALARY EXPENSES INCLUDE INSTRUCTIONAL SUPPLIES, GENERAL SUPPLIES, BUILDINGS AND GROUNDS AND UTILITIES.
3. DISTRICT-WIDE EXPENSES ALSO INCLUDE NON-BUILDING BASED SPECIAL EDUCATION EXPENSES, TUITION AND TRANSPORTATION; REGULAR EDUCATION TRANSPORTATION; VOCATIONAL TUITION; AND FRINGE BENEFITS.
4. SPECIAL EDUCATION PRESCHOOL SALARIES AND EXPENSES ARE INCLUDED IN WINN BROOK TOTALS.