

DRAFT - 5/4/21

REVISED DRAFT - 5/11/21

**BELMONT PUBLIC SCHOOLS
FY22 GENERAL FUND BUDGET REDUCTIONS
OPTIONS MENU**

TOTAL REDUCTIONS MADE	\$ 2,070,000
TOTAL REDUCTIONS REQUIRED	\$ 2,070,000
REDUCTIONS STILL TO BE MADE	\$ -

\$ 2,070,000
\$ 2,070,000
\$ -

	LEVEL	TOTAL		IMPLEMENT REDUCTION	REDUCTION AMOUNT
		FTE	\$		

IMPLEMENT REDUCTION	REDUCTION AMOUNT	CHANGE
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NEW POSITIONS

TECHNOLOGY INTEGRATION SPECIALIST	DW	1.00	\$ 81,500	YES	\$ 81,500
SPED ELEM CHAIR	ELEM	1.00	\$ 81,500	YES	\$ 81,500
SPED ELEM CHAIR	ELEM	1.00	\$ 81,500	YES	\$ 81,500
DW EQUITY POSITION	DW	1.00	\$ 81,500	NO	\$ -

YES	\$ 81,500	\$ -
NO	\$ -	\$ (81,500)
NO	\$ -	\$ (81,500)
NO	\$ -	\$ -

MS TEACHERS (GR 7, 8)	MS	1.00	\$ 81,500	YES	\$ 81,500
MS TEACHERS (GR 7, 8)	MS	1.00	\$ 81,500	YES	\$ 81,500
MS TEACHERS (GR 7, 8)	MS	1.00	\$ 81,500	YES	\$ 81,500
MS TEACHERS (GR 7, 8)	MS	1.00	\$ 81,500	YES	\$ 81,500

YES	\$ 81,500	\$ -
YES	\$ 81,500	\$ -
YES	\$ 81,500	\$ -
YES	\$ 81,500	\$ -

HS TEACHERS	HS	1.00	\$ 81,500	YES	\$ 81,500
HS TEACHERS	HS	1.00	\$ 81,500	YES	\$ 81,500

YES	\$ 81,500	\$ -
YES	\$ 81,500	\$ -

COMMUNICATIONS POSITION	DW	0.60	\$ 55,500	YES	\$ 55,500
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YES	\$ 55,500	\$ -
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EXISTING POSITIONS

KINDERGARTEN TEACHER	ELEM	1.00	\$ 61,500	YES	\$ 61,500
KINDERGARTEN TEACHER	ELEM	1.00	\$ 61,500	YES	\$ 61,500
GR 1 TEACHER	ELEM	1.00	\$ 61,500	YES	\$ 61,500

YES	\$ 61,500	\$ -
YES	\$ 61,500	\$ -
YES	\$ 61,500	\$ -

BUTLER GR 4 "BUBBLE" CLSRM TEACHER	ELEM	1.00	\$ 61,500	YES	\$ 61,500
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YES	\$ 61,500	\$ -
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MATH TEACHER	MS	0.60	\$ 36,900	NO	\$ -
WORLD LANGUAGE TEACHER	MS	0.40	\$ 24,600	NO	\$ -

NO	\$ -	\$ -
NO	\$ -	\$ -

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		FTE	\$		
MUSIC/BAND TEACHER	MS	1.00	\$ 61,500	NO	\$ -
COMMUNITY SERVICE COORDINATOR	HS	1.00	\$ 61,500	NO	\$ -
LIBARIAN	HS	1.00	\$ 61,500	NO	\$ -
DIRECTOR OF PHYSICAL EDUCATION, ATHLETICS & STUDENT ACTIVITIES		0.50	\$ 91,500	YES	\$ 91,500
KINDERGARTEN CLASSROOM ASSISTANT	ELEM	1.00	\$ 30,620	YES	\$ 30,620
KINDERGARTEN CLASSROOM ASSISTANT	ELEM	1.00	\$ 30,620	YES	\$ 30,620

IMPLEMENT REDUCTION	REDUCTION AMOUNT	CHANGE
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
YES	\$ 91,500	\$ -
YES	\$ 30,620	\$ -
YES	\$ 30,620	\$ -

CO-CURRICULARS, EXTRA-CURRICULARS

VISUAL & PERFORMING ARTS

Recommended priority to cut

Chamber Group (small)	1	MS	-	\$ 1,430	YES	\$ 1,430
Chamber Group (small)	1	MS	-	\$ 1,430	YES	\$ 1,430
Marching Band Color Guard	2	HS	-	\$ 1,839	YES	\$ 1,839
Chamber Group (small)	2	HS	-	\$ 1,430	YES	\$ 1,430
Musical Rehearsal Accompanist	2	HS	-	\$ 2,860	YES	\$ 2,860
Musical Technical Director	3	MS	-	\$ 2,043	NO	\$ -
Theater Director 5/6	3	MS	-	\$ 1,634	NO	\$ -
Costume Design Play	3	HS	-	\$ 1,226	NO	\$ -
Marching Band Asst. Director	3	HS	-	\$ 3,065	NO	\$ -
Theater Support Staff A	4	HS	-	\$ 2,043	NO	\$ -
Theater Support Staff B	4	HS	-	\$ 2,043	NO	\$ -
Theater Assistant A	4	HS	-	\$ 2,043	NO	\$ -
Theater Assistant B	4	HS	-	\$ 2,043	NO	\$ -

YES	\$ 1,430	\$ -
YES	\$ 1,430	\$ -
YES	\$ 1,839	\$ -
NO	\$ -	\$ (1,430)
NO	\$ -	\$ (2,860)
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -

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\$ 2,070,000
\$ -

	LEVEL	TOTAL		IMPLEMENT REDUCTION	REDUCTION AMOUNT
		FTE	\$		
Jazz Workshop Director	5 HS	-	\$ 3,030	NO	\$ -

IMPLEMENT REDUCTION	REDUCTION AMOUNT	CHANGE
NO	\$ -	\$ -

ATHLETICS

Freshmen Field Hockey	HS	-	\$ 9,133	NO	\$ -
Freshmen G Soccer	HS	-	\$ 9,208	NO	\$ -
Freshmen Football	HS	-	\$ 16,911	NO	\$ -
Freshmen B Soccer	HS	-	\$ 9,208	NO	\$ -
Freshmen G Volleyball	HS	-	\$ 6,217	NO	\$ -
Freshmen B Basketball	HS	-	\$ 8,958	NO	\$ -
Freshmen G Basketball	HS	-	\$ 8,958	NO	\$ -
Freshmen Baseball	HS	-	\$ 9,833	NO	\$ -
Freshmen Softball	HS	-	\$ 9,833	NO	\$ -
Freshmen B Rugby	HS	-	\$ 7,286	NO	\$ -

NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -

B Cross Country	MS	-	\$ 8,865	NO	\$ -
G Cross Country	MS	-	\$ 9,015	NO	\$ -
B Basketball	MS	-	\$ 5,326	YES	\$ 5,326
G Basketball	MS	-	\$ 5,326	YES	\$ 5,326

NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ (5,326)
NO	\$ -	\$ (5,326)

Equipment Manager	HS	-	\$ 6,363	YES	\$ 6,363
Fall Event Manager	HS	-	\$ 4,086	NO	\$ -
Winter Event Manager	HS	-	\$ 4,086	NO	\$ -
Spring Event Manager	HS	-	\$ 4,086	NO	\$ -
Fees (Ski, Golf, Track & Wrestling)	HS	-	\$ 9,750	NO	\$ -
Scrimmages (V&JV)	HS	-	\$ 14,016	YES	\$ 14,016

YES	\$ 6,363	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
NO	\$ -	\$ -
YES	\$ 14,016	\$ -

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\$ 2,070,000
\$ -

	LEVEL	TOTAL		IMPLEMENT REDUCTION	REDUCTION AMOUNT
		FTE	\$		
New Equipment (zero out)	HS	-	\$ 6,000	YES	\$ 6,000
Supplies 50% reduction total	HS	-	\$ 20,000	YES	\$ 20,000
Uniforms 50% reduction	HS	-	\$ 15,000	YES	\$ 15,000

IMPLEMENT REDUCTION	REDUCTION AMOUNT	CHANGE
YES	\$ 6,000	\$ -
YES	\$ 20,000	\$ -
YES	\$ 15,000	\$ -

ATHLETIC TRANSPORTATION

NON-ATHLETIC, NON-VPA STIPENDS

DC Program Coordinator	MS	-	\$ 3,065	YES	\$ 3,065
Science Olympiad	MS	-	\$ 4,902	YES	\$ 4,902

YES	\$ 3,065	\$ -
YES	\$ 4,902	\$ -

Belmontian Club Advisor	HS	-	\$ 1,839	YES	\$ 1,839
Debate Club Adv	HS	-	\$ 1,282	YES	\$ 1,282
Detention Monitor	HS	-	\$ 2,486	YES	\$ 2,486
Detention Monitor	HS	-	\$ 2,486	YES	\$ 2,486
Detention Monitor	HS	-	\$ 2,456	YES	\$ 2,456

YES	\$ 1,839	\$ -
YES	\$ 1,282	\$ -
YES	\$ 2,486	\$ -
YES	\$ 2,486	\$ -
YES	\$ 2,456	\$ -

ONE-TIME ADDITIONAL CHARGES TO REVOLVING ACCOUNTS

LOST BOOKS	DW	-	\$ 5,000	YES	\$ 5,000
TUITION - STUDENTS	ELEM	-	\$ 100,000	YES	\$ 100,000
SUMMER SCHOOL	MS	-	\$ 25,000	YES	\$ 25,000
INSTRUMENTAL MUSIC REVOLVING	HS	-	\$ 10,000	YES	\$ 10,000
BHS FINE & PERM ARTS REV	HS	-	\$ 30,000	YES	\$ 30,000
BHS CLUB ACTIVITIES	HS	-	\$ 50,000	YES	\$ 50,000
CMS FINE ARTS, CLUB ACTIVITIES & ATHLETICS	HS	-	\$ 50,000	YES	\$ 50,000

YES	\$ 5,000	\$ -
YES	\$ 100,000	\$ -
YES	\$ 25,000	\$ -
YES	\$ 10,000	\$ -
YES	\$ 30,000	\$ -
YES	\$ 50,000	\$ -
YES	\$ 50,000	\$ -

CONTRACT ALLOWANCE	DW	-	\$ 250,000	YES	\$ 250,000
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YES	\$ 250,000	\$ -
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CONTRACT ALLOWANCE - ADDITIONAL

YES	\$ 50,000	\$ 50,000
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CONTINUATION OF FY21 CUTS, INITIALLY RESTORED IN FY22 BUDGET

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	LEVEL	TOTAL		IMPLEMENT REDUCTION	REDUCTION AMOUNT
		FTE	\$		
CUSTODIAL OVERTIME	DW		\$ 20,000	YES	\$ 20,000
SUBSTITUTES	DW		\$ 80,000	YES	\$ 80,000
PROFESSIONAL DEVELOPMENT					
DISTRICT-WIDE CENTRAL SUPPLIES/EXPENSES/TRAVEL	DW		\$ 105,484	YES	\$ 105,484
DW TECHNOLOGY HARDWARE/SOFTWARE					
SCHOOL/PROGRAM-LEVEL SUPPLIES/EXPENSES					
BURBANK (K-4)	ELEM		\$ 4,941	YES	\$ 4,941
BUTLER (K-4)	ELEM		\$ 4,336	YES	\$ 4,336
WELLINGTON (K-4)	ELEM		\$ 6,728	YES	\$ 6,728
WINN BROOK (K-4)	ELEM		\$ 5,585	YES	\$ 5,585
CHENERY (5-8)	MS		\$ 18,501	YES	\$ 18,501
BELMONT HIGH SCHOOL (9-12)	MS		\$ 17,149	YES	\$ 17,149
REG. DAY TRANSPORATION - REDUCE FROM 10 BUSES TO 8 - ELIMINATES BUSING IN GRADES 9-12					
TOTAL REDUCTIONS		21.10	\$ 2,552,103		\$ 2,070,000
-					
TOTAL REDUCTIONS NEEDED					\$ 2,070,000
REDUCTIONS STILL TO BE MADE					\$ -

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\$ 2,070,000
\$ 2,070,000
\$ -

IMPLEMENT REDUCTION	REDUCTION AMOUNT	CHANGE
YES	\$ 20,000	\$ -
YES	\$ 80,000	\$ -
YES	\$ 108,426	\$ 2,942
YES	\$ 35,000	\$ 35,000
YES	\$ 4,941	\$ -
YES	\$ 4,336	\$ -
YES	\$ 6,728	\$ -
YES	\$ 5,585	\$ -
YES	\$ 18,501	\$ -
YES	\$ 17,149	\$ -
YES	\$ 90,000	\$ 90,000
	\$ 2,070,000	\$ -
	\$ 2,070,000	
	\$ -	
TOTAL NEW RESTORATIONS		\$ (177,942)
TOTAL NEW REDUCTIONS		\$ 177,942