

DRAFT - 5/4/21

**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	\$ -

ELEMENTARY		MIDDLE		HIGH		DW		TOTAL	
FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$

IMPLEMENT REDUCTION	REDUCTION AMOUNT
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NEW POSITIONS

TECHNOLOGY INTEGRATION SPECIALIST								1.00	\$ 81,500	1.00	\$ 81,500
SPED ELEM CHAIR	1.00	\$ 81,500								1.00	\$ 81,500
SPED ELEM CHAIR	1.00	\$ 81,500								1.00	\$ 81,500
DW EQUITY POSITION								1.00	\$ 81,500	1.00	\$ 81,500

YES	\$ 81,500
YES	\$ 81,500
YES	\$ 81,500
NO	

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

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

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

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

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

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

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

BUTLER GR 4 "BUBBLE" CLSRM TEACHER	1.00	\$ 61,500								1.00	\$ 61,500
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YES	\$ 61,500
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MATH TEACHER			0.60	\$ 36,900						0.60	\$ 36,900
WORLD LANGUAGE TEACHER			0.40	\$ 24,600						0.40	\$ 24,600

NO	
NO	

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

CO-CURRICULARS, EXTRA-CURRICULARS

VISUAL & PERFORMING ARTS

Recommended priority to cut

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

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$		
Jazz Workshop Director	5					\$ 3,030			-	\$ 3,030	NO	

ATHLETICS

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

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

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

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$		
New Equipment (zero out)						\$ 6,000			-	\$ 6,000	YES	\$ 6,000
Supplies 50% reduction total						\$ 20,000			-	\$ 20,000	YES	\$ 20,000
Uniforms 50% reduction						\$ 15,000			-	\$ 15,000	YES	\$ 15,000

NON-ATHLETIC, NON-VPA STIPENDS

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

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

ONE-TIME ADDITIONAL CHARGES TO REVOLVING ACCOUNTS

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

CONTRACT ALLOWANCE								\$ 250,000	-	\$ 250,000	YES	\$ 250,000
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FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$

IMPLEMENT REDUCTION	REDUCTION AMOUNT
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CONTINUATION OF FY21 CUTS, INITIALLY RESTORED IN FY22 BUDGET

CUSTODIAL OVERTIME								\$ 20,000		\$ 20,000
SUBSTITUTES								\$ 80,000		\$ 80,000

YES	\$ 20,000
YES	\$ 80,000

DISTRICT-WIDE CENTRAL SUPPLIES/EXPENSES/TRAVEL								\$ 105,484		\$ 105,484
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YES	\$ 105,484
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SCHOOL/PROGRAM-LEVEL SUPPLIES/EXPENSES

BURBANK (K-4)								\$ 4,941		\$ 4,941
BUTLER (K-4)								\$ 4,336		\$ 4,336
WELLINGTON (K-4)								\$ 6,728		\$ 6,728
WINN BROOK (K-4)								\$ 5,585		\$ 5,585
CHENERY (5-8)								\$ 18,501		\$ 18,501
BELMONT HIGH SCHOOL (9-12)								\$ 17,149		\$ 17,149

YES	\$ 4,941
YES	\$ 4,336
YES	\$ 6,728
YES	\$ 5,585
YES	\$ 18,501
YES	\$ 17,149

TOTAL REDUCTIONS	8.00	\$ 570,240	6.00	\$ 517,036	4.00	\$ 637,103	3.10	\$ 827,724	21.10	\$ 2,552,103
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	\$ 2,070,000
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TOTAL REDUCTIONS NEEDED										
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	\$ 2,070,000
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REDUCTIONS STILL TO BE MADE										
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	\$ -
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