

**APPENDIX 1**

**STAFF SUMMARY**

<b>STAFF FTE SUMMARY</b>	<b>BUR</b>	<b>BUT</b>	<b>WELL</b>	<b>WB</b>	<b>CMS</b>	<b>BHS</b>	<b>SYS</b>	<b>FY 2005</b>
<b>TEACHERS (includes 6.5 High School teachers for FY04 and FY05 funded by School Choice)</b>								
ENGLISH 5-12					11.75	12.60		24.35
READING K-12	1.00	2.25	1.35	1.40	2.00			8.00
ELEMENTARY 1-4	12.00	11.00	16.00	16.00				55.00
ART 1-12	0.50	0.60	0.80	0.60	3.60	4.80		10.90
MUSIC K-12	0.95	1.05	1.25	1.05	3.60	2.00		9.90
THEATER ARTS						0.20		0.20
FOREIGN LANGUAGE 5-12					7.70	9.80		17.50
KINDERGARTEN	2.10	2.10	3.50	2.80				10.50
MATHEMATICS 5-12					11.75	11.80		23.55
PHYSICAL ED K-12	0.70	0.70	1.00	0.80	3.00	0.70		6.90
SCIENCE 5-12					11.75	14.20		25.95
HEALTH EDUCATION 6-12					0.15	0.60		0.75
TECHNOLOGY EDUCATION					2.60	0.20		2.80
SOCIAL STUDIES 5-12					11.75	11.60		23.35
EARLY CHILDHOOD/PRE-K				4.05				4.05
SPECIAL EDUCATION	1.60	1.70	3.10	2.60	7.10	2.80	0.00	18.90
GUIDANCE	0.40	0.60	1.00	0.50	3.00	5.00		10.50
PSYCHOLOGICAL SERVICES	0.40	0.40	0.60	0.60		0.60		2.60
LIBRARY	0.00	0.00	0.00	0.00	1.00	1.00		2.00
<b>TOTAL</b>	<b>19.65</b>	<b>20.40</b>	<b>28.60</b>	<b>30.40</b>	<b>80.75</b>	<b>77.90</b>	<b>0.00</b>	<b>257.70</b>
<b>AIDES / ASSISTANTS / TUTORS</b>								
KINDERGARTEN								0.00
ESL	0.17	0.42	0.67	0.13	0.83	0.73		2.95
EARLY CHILDHOOD/PRE-K				4.72				4.72
SPECIAL EDUCATION	3.45	3.00	5.42	8.19	7.92	1.00		28.98
LIBRARY	0.65	0.65	0.92	0.78	1.10	2.00		6.10
BUILDING ADMINISTRATION (Lunch Aides)	1.32	1.32	1.32	1.32	0.68			5.96
<b>TOTAL</b>	<b>5.59</b>	<b>5.39</b>	<b>8.33</b>	<b>15.14</b>	<b>10.53</b>	<b>3.73</b>	<b>0.00</b>	<b>48.71</b>
<b>SECRETARIES / CLERICAL AIDES</b>								
CURRICULUM COOR & DIR OFFICES							3.67	3.67
SPECIAL EDUCATION OFFICE							1.00	1.00
GUIDANCE OFFICE						1.00		1.00
LIBRARY					0.42	0.50		0.92
PRINCIPAL OFFICES	1.00	1.00	1.65	1.67	3.67	4.00		12.99
CENTRAL OFFICE							6.70	6.70
SCHOOL COMMITTEE							0.00	0.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.65</b>	<b>1.67</b>	<b>4.09</b>	<b>5.50</b>	<b>11.37</b>	<b>26.28</b>
<b>OTHER PERSONNEL</b>								
ELEM. SCIENCE CONSULTANT							0.50	0.50
COMMUNITY SERVICE SUPERVISOR						1.00		1.00
OCCUPATIONAL THERAPIST							2.60	2.60
SCHOOL NURSES	1.00	1.00	1.00	1.00	1.40	1.00		6.40
NETWORK MGR/TECHNICIAN/TECH AIDE							5.50	5.50
AUDIO VISUAL TECH						1.00		1.00
MAINTENANCE WORKERS							4.00	4.00
CUSTODIANS	2.00	2.00	3.00	2.00	2.35	4.00		15.35
CAMPUS AND FITNESS CENTER MONITORS							3.33	3.33
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.75</b>	<b>10.33</b>	<b>12.60</b>	<b>39.68</b>
<b>SUPERVISORY PERSONNEL</b>								
PRINCIPALS & ASSISTANTS	1.00	1.00	1.00	1.00	3.00	3.00		10.00
SUPERINTENDENT							1.00	1.00
ASSISTANT SUPERINTENDENT							1.00	1.00
DIRECTOR FINANCE & ADMIN							1.00	1.00
MANAGER HUMAN RESOURCES							1.00	1.00
CURRICULUM DIRECTORS							6.60	6.60
DIRECTOR OF STUDENT SERVICES							1.00	1.00
SUPERVISOR OF BUILD & GROUNDS							1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>12.60</b>	<b>22.60</b>
<b>GRAND TOTAL FY 2005 BUDGET</b>	<b>30.24</b>	<b>30.79</b>	<b>43.58</b>	<b>51.21</b>	<b>102.12</b>	<b>100.46</b>	<b>36.57</b>	<b>394.97</b>

**APPENDIX 2**

**FACULTY DEGREES**

Step	BA	BA+15	MA	MA+15	MA+30	MA+45	DOCT.	TOTALS
1	4.70	1.00	15.23	0.00	2.00	0.00	0.30	23.23
2	4.80	0.00	10.45	1.70	4.00	1.00	0.00	21.95
3	4.70	2.00	14.00	0.00	1.00	0.00	0.00	21.70
4	1.70	2.00	15.26	2.00	1.00	1.00	0.00	22.96
5	2.90	3.00	9.00	1.80	1.00	4.00	0.00	21.70
6	1.00	0.00	11.80	2.00	2.00	0.00	0.00	16.80
7	0.00	0.00	8.50	4.00	2.00	2.00	0.00	16.50
8	0.00	2.00	4.60	2.00	3.80	1.00	0.00	13.40
9	1.00	1.00	2.70	3.00	0.00	0.00	0.00	7.70
10	0.00	0.60	2.00	4.00	2.00	0.00	0.00	8.60
11	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
12	1.00	0.00	0.00	1.70	1.00	1.00	0.00	4.70
13	0.00	0.00	1.70	1.25	0.00	0.00	0.00	2.95
14	5.50	7.65	14.60	12.30	13.70	32.60	2.60	88.95
TOTALS	28.30	19.25	109.84	36.75	33.50	42.60	2.90	273.14

**APPENDIX 3**

**SCHOOL CALENDAR FOR 2004-2005**

<u>2004</u>					<u>2005</u>				
M	Tu	W	Th	F	M	Tu	W	Th	F
Aug./Sept.		NS	NS	X	February				
X	T	1•E*	2••☺	3☺		1	2H	3	4
X	7	8	9	10		7	8	9	10
13	14	15	16	17		14	15	16	17
20	21	22	23	24		X	X	X	X
27	28	29H	30		(21)	28			
Oct.				1	March	1	C	3	4
4	5	6	7	C		7	8	9E	10
X	12	13	14	15		14	15	16E	17
18	19	20	21	22		21	22	23E	24
25	26	27EMH	28	29	(19)	28	29	30E	31
Nov.					April				1
1	2	3EMH	4	5		4	5	6	7
8	9	10EM	X	12		11	12	13	14
15	16	17EM	18	19		X	X	X	X
22	23	24*	X	X		25	26	27	28
29	30				(19)				29
Dec.					May				
		1M	2	3		2	3	4E	5
6	7	8	9	10		9	10	11	12
13	14	15	16	17		16	17	18	19
20	21	22	23	X		23	24	25	26
X	X	X	X	X	(17)	X	31		
Jan.	<u>2005</u>								
					June			1	2
3	4	5M	6	7		+ 6	7	8	9
10	11	12M	13	14		13	14	15	16
X	18	19	20	21		20	21□		
24	25	26	27	28	(20)				

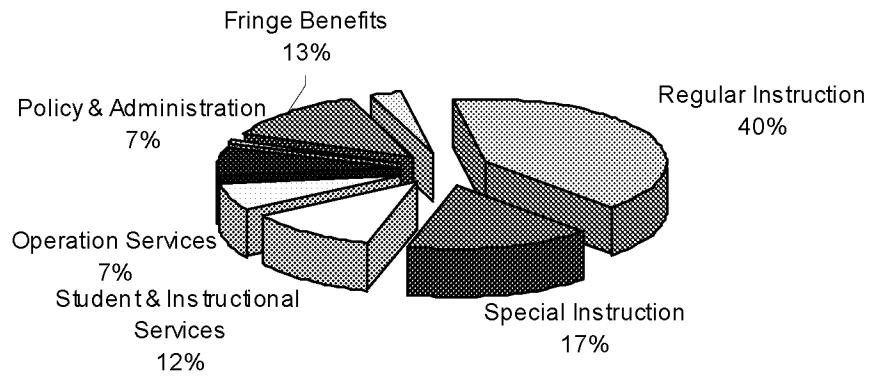


<b>TOTAL ENROLLMENT</b>		<b>3798</b>				
<b>TOTALS:</b>	<b>OOD</b>	<b>OOD*</b>	<b>PRE</b>	<b>ELEM</b>	<b>CMS</b>	<b>BHS</b>
	<b>83</b>	<b>21</b>	<b>56</b>	<b>1392</b>	<b>1190</b>	<b>1216</b>
<b>OOD* - OUT OF DISTRICT - ON SITE BELMONT STUDENTS:</b>						
<b>BUTLER</b>	<b>LABBB</b>	<b>8</b>	<b>CMS</b>	<b>LABBB</b>	<b>8</b>	<b>HS LABBB: 5</b>

**APPENDIX 5**

**FY 2005 APPROVED BUDGET**

	<u>Personnel</u>	<u>Materials</u>	<u>Other</u>	<u>Total</u>		
Regular Instruction	12,806,953	409,067	57,303	13,273,323	Regular Instruction	13,273,323
Special Instruction	2,278,678	22,295	3,156,042	5,457,015	Special Instruction	5,457,015
Student & Instructional Services	2,706,084	242,391	821,402	3,769,877	Student & Instructional Services	3,769,877
Operation Services	810,283	74,700	1,443,430	2,328,413	Operation Services	2,328,413
Policy & Administration	2,021,461	120,283	207,610	2,349,354	Policy & Administration	2,349,354
Contractual Allowance	241,448			241,448	Contractual Allowance	241,448
Fringe Benefits			4,404,336	4,404,336	Fringe Benefits	4,404,336
Revolving Offset	(308,796)		(591,204)	(900,000)	Revolving Offset	(900,000)
<b>FY 2005 TOTAL</b>	<b>20,556,111</b>	<b>868,736</b>	<b>9,498,919</b>	<b>30,923,766</b>		
<b>FY 2004 Approved</b>	<b>19,912,785</b>	<b>803,141</b>	<b>8,939,374</b>	<b>29,655,300</b>		
<b>FY 2003 Approved</b>	<b>19,548,037</b>	<b>611,725</b>	<b>8,078,577</b>	<b>28,238,339</b>		



**APPENDIX 6**

**COMPENSATION SCHEDULES - 2004**

<b>CATEGORY</b>	<b>LOW</b>	<b>HIGH</b>
Cafeteria Workers	9.89	10.32
Head Cooks - Elementary	10.38	10.84
Head Cooks - Middle & High School		
Assistant Custodian	14.40	15.82
Custodian: Class A	18.11	18.95
Custodian: Class B	17.11	17.88
Maintenance: Class A	17.95	18.71
Maintenance: Class B	16.18	17.27
Classroom Assistants	11.58	12.51
Campus Monitors	14.44	14.72
Professional Aides	14.41	19.22
Secretaries Class I	15.73	20.12
Secretaries Class II	14.72	19.15
Secretaries Class III	13.72	18.11
Teachers - annual	36,285	76,808