

Account	Description	Expended FY08-09	Budget FY09-10	Proposed FY10-11	Diff (\$)	Diff (%)
Lunt School						
100.02.1120.1000.1010.000	Salaries - Teachers Lunt	\$1,545,760.66	\$1,616,117.73	1,529,461.83	(\$86,655.90)	-5.36%
	Account reflects no salary base increases, only longevity steps. Reduction attributable to elimination of (1) FTE grade 1 teacher due to enrollment (adherence to School Board class size policy) and replacement hire savings during FY10.					
100.02.1120.1000.1020.000	Salaries - Instructional Assistants	\$242,650.75	\$234,353.37	\$225,611.55	(\$8,741.81)	-3.73%
	Decrease reflects elimination of a (0.5) FTE RTI ed tech. The position reduction correlates to the classroom teacher elimination above.					
100.02.1120.1000.1210.000	Salaries - Tutors	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
	Budget to accommodate the implementation of any student 504 program and any translator needs.					
100.02.1120.1000.1230.000	Salaries - Substitutes	\$45,258.58	\$37,000.00	\$37,000.00	\$0.00	0.00%
	Account represents substitutes needed to cover staff absences (illness, leaves, other).					
100.02.1120.1000.1500.000	Stipends - Instructional Lunt	\$15,600.00	\$14,000.00	\$8,324.32	(\$5,675.68)	-40.54%
	Schedule C building instructional leadership stipends. Amount is redistributed annually based on the committee work and positions established by the principal and building leadership. Leadership Council has agreed to reduce the District total for building instructional leadership from \$74,000 to \$44,000 to meet FY11 budget goals. This correlates to a 40% reduction at all buildings.					
100.02.1120.1000.2000.000	Fringe Benefits - Instructional Stipends	\$198.50	\$203.00	\$120.70	(\$82.30)	-40.54%
	Medicare costs on above stipends.					

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Lunt School						
100.02.1120.1000.2010.000	Fringe Benefits - Teachers	\$295,143.55	\$292,627.11	298,604.46	\$5,977.36	2.04%
Benefit costs for teachers assumes a 2% increase for health premiums (single) and an estimated 5% increase for dental coverage. Conversion to different dental provider is also providing premium savings.						
100.02.1120.1000.2020.000	Fringe Benefits - Instructional Assistan	\$64,451.30	\$67,400.74	\$64,923.99	(\$2,476.75)	-3.67%
Assumes similar health and dental premium adjustments and reflects the reduction of the 0.5 FTE position identified above.						
100.02.1120.1000.2030.000	Fringe Benefits - Subs/Tutors	\$2,819.13	\$541.00	\$541.00	\$0.00	0.00%
100.02.1120.1000.3200.000	Purchased Professional Educ. Services	\$400.00	\$0.00	\$0.00	\$0.00	
100.02.1120.1000.4310.000	Non Tech Repairs & Maintenance	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
100.02.1120.1000.5800.000	Travel	\$2,770.52	\$300.00	\$300.00	\$0.00	0.00%
Staff travel and conference line reflects in-house prof development model since 09-10.						
100.02.1120.1000.6100.000	Supplies-Instructional	\$33,659.80	\$33,359.00	\$30,566.00	(\$2,793.00)	-8.37%
Art supplies (\$7.50 x 405 students) (\$3,037.50)						
Classroom supplies (\$26.50 x 405) (\$10,732.50)						
Copier and printer cost-per-copy maintenance costs (\$7000)						
Ink cartridges (\$900)						
Kraft paper (7 @ \$85) (\$595)						
Laminating film 10 @ \$40/roll (\$400)						
Music supplies (\$300)						
Paper costs (\$6,000)						
PE supplies (\$300)						
RTI supplies (\$1,000)						
Spanish supplies (\$300)						

Account	Description	Expended FY08-09	Budget FY09-10	Proposed FY10-11	Diff (\$)	Diff (%)
Lunt School						
100.02.1120.1000.6400.000	Books & Periodicals	\$14,598.12	\$13,330.00	\$11,600.00	(\$1,730.00)	-12.98%
	Book Room collection (RTI) - \$1,700					
	Everyday Math Journals (\$22 @ 315) - \$6,930					
	Guided reading books (\$90 per class) - (\$90 X 16 = \$1,440)					
	Library collection - \$2,250					
	Professional books - \$180					
100.02.1120.1000.7300.000	Equipment	\$3,323.55	\$700.00	\$600.00	(\$100.00)	-14.29%
	Unplanned equipment replacement budget					
Total Lunt Regular Elementary K-2		\$2,266,634.46	\$2,310,481.94	\$2,208,203.86	(\$102,278.08)	-4.43%
100.02.0000.2120.1010.000	Salaries-Guidance Counselors	\$58,676.02	\$61,287.51	62,138.73	\$851.22	1.39%
	Longevity step increases only for two part-time staff (1 FTE)					
100.02.0000.2120.2010.000	Fringe Benefits-Guidance Counselors	\$8,199.75	\$8,132.21	8,195.98	\$63.78	0.78%
100.02.0000.2120.5800.000	Travel & Conferences - Guidance Lunt	\$240.00	\$0.00	\$0.00	\$0.00	
100.02.0000.2120.6100.000	Supplies - Guidance Lunt	\$8.00	\$325.00	\$300.00	(\$25.00)	-7.69%
100.02.0000.2120.8100.000	Professional Dues - Guidance Lunt	\$57.50	\$300.00	\$300.00	\$0.00	0.00%
	MESCA dues (2 @ \$150)					
Total Lunt Guidance		\$67,181.27	\$70,044.72	\$70,934.71	\$889.99	1.27%
100.02.0000.2210.1500.000	Stipends-Prof Development	\$45.00	\$3,450.00	\$3,100.00	(\$350.00)	-10.14%
	Account represents budget for teacher summer work (curriculum/assessment/instruction) stipends					
100.02.0000.2210.2000.000	Fringe Benefits - Prof Dev Stipends	\$101.79	\$50.00	\$50.00	\$0.00	0.00%
	Medicare costs for above stipends					

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Lunt School						
100.02.0000.2210.3300.000	Professional Employee Training Guidance clinical supervision - \$1,000 Professional development (contracted) all staff - \$1,000	\$3,272.06	\$2,500.00	\$2,000.00	(\$500.00)	-20.00%
100.02.0000.2210.3310.000	Employee Training on Student Assessr Aimsweb Math Training	\$0.00	\$200.00	\$0.00	(\$200.00)	-100.00%
Total Lunt Improvement of Instruction		\$3,418.85	\$6,200.00	\$5,150.00	(\$1,050.00)	-16.94%
100.02.0000.2230.1500.000	Stipends - Instructional Technology Schedule B stipend for technology lead teacher. First-line tech support for staff and classroom integration. Reflects increase for longevity step only.	\$1,487.57	\$1,541.28	\$1,559.62	\$18.35	1.19%
100.02.0000.2230.2000.000	Fringe Benefits - Stipends Instructiona Medicare cost on above stipend	\$19.84	\$22.35	\$22.61	\$0.27	1.19%
100.02.0000.2230.4300.000	Repairs and Maintenance - Instruct Tec	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
100.02.0000.2230.6100.000	Supplies- Instruct Technology	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
100.02.0000.2230.6500.000	Technology Related Software AimsWeb - Literacy and Math annual license renewal (Local Entitlement) Powerschool student management software annual license (\$4.50 @ 405)	\$3,801.78	\$1,805.00	\$1,822.00	\$17.00	0.94%
100.02.0000.2230.7340.000	Technology Related Hardware	\$0.00	\$0.00	\$0.00	\$0.00	
Total Lunt Instructional Technology		\$5,309.19	\$3,968.62	\$4,004.24	\$35.61	0.90%

Account	Description	Expended FY08-09	Budget FY09-10	Proposed FY10-11	Diff (\$)	Diff (%)
Lunt School						
100.02.0000.2410.1040.000	Salaries - Administrators No budgeted increase for FY11.	\$86,478.88	\$88,686.06	\$ 88,686.06	\$0.00	0.00%
100.02.0000.2410.1180.000	Salaries - Secretaries Lunt Account reflects longevity step increases only for 1.5 FTE staff.	\$54,961.55	\$48,915.08	\$49,425.20	\$510.12	1.04%
100.02.0000.2410.2040.000	Fringe Benefits - Administrators	\$11,854.79	\$11,174.16	\$ 11,163.40	(\$10.76)	-0.10%
100.02.0000.2410.2080.000	Fringe Benefits - Secretaries	\$9,134.94	\$8,365.54	\$8,420.97	\$55.43	0.66%
100.02.0000.2410.4310.000	Non Tech Repairs & Maintenance	\$68.00	\$300.00	\$300.00	\$0.00	0.00%
100.02.0000.2410.5310.000	Postage	\$965.94	\$1,400.00	\$1,400.00	\$0.00	0.00%
100.02.0000.2410.5320.000	Telephone	\$2,182.47	\$3,500.00	\$3,500.00	\$0.00	0.00%
100.02.0000.2410.5800.000	Travel MPA Fall conference	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
100.02.0000.2410.6100.000	Supplies Office supplies account reduced to meet budget target.	\$3,754.59	\$700.00	\$630.00	(\$70.00)	-10.00%
100.02.0000.2410.7300.000	Equipment Office equipment - misc.	\$63.73	\$300.00	\$250.00	(\$50.00)	-16.67%
100.02.0000.2410.8100.000	Dues/Memberships ASCD \$79, MPA \$250, NAESP \$215 International Reading Association \$190	\$564.00	\$734.00	\$734.00	\$0.00	0.00%
100.02.0000.2410.8900.000	Miscellaneous Kindergarten screening (\$300)	\$796.06	\$600.00	\$300.00	(\$300.00)	-50.00%
Total Lunt Administration		\$170,824.95	\$164,974.84	\$165,109.63	\$134.79	0.08%

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Lunt School						
100.02.0000.2600.1180.000	Salaries - Custodial Lunt Account reflects longevity step increases only. Adjustment to accurately reflect night shift hours also shown.	\$99,053.43	\$96,557.63	\$ 100,877.72	\$4,320.09	4.47%
100.02.0000.2600.2080.000	Fringe Benefits - Custodial Lunt 2% increase for health (single), 5% for dental. Savings from lower workers comp rates for FY11 and conversion to different dental provider.	\$37,810.78	\$31,059.38	\$ 30,174.98	(\$884.40)	-2.85%
100.02.0000.2600.4100.000	Water & Sewer - Lunt	\$12,855.13	\$16,000.00	\$16,000.00	\$0.00	0.00%
100.02.0000.2600.5200.000	Insurance - Building and Property Property and casualty insurance cost based on expected premium. District cost allocated to the schools on a per pupil basis.	\$5,918.86	\$6,630.00	\$6,630.00	\$0.00	0.00%
100.02.0000.2600.6230.000	Energy - Propane Heating source for modular classroom units. Budget reflects projected usage at \$2.40 per gallon.	\$9,855.72	\$11,520.00	\$10,560.00	(\$960.00)	-8.33%
100.02.0000.2600.6240.000	Energy - Oil Budget based on estimated per gallon cost of \$2.44 (up from \$2.01 per gal in FY09-10)	\$10,688.58	\$12,060.00	\$14,640.00	\$2,580.00	21.39%

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Lunt School						
100.02.0000.2600.6260.000	Electricity - Lunt Budget based on actual usage.	\$29,275.28	\$32,500.00	\$32,500.00	\$0.00	0.00%
Total Lunt Operations/Maintenance		\$205,457.78	\$206,327.01	\$211,382.70	\$5,055.69	2.45%
100.02.1120.2700.8500.000	Instructional Trips	\$1,890.50	\$5,515.00	\$4,960.00	(\$555.00)	-10.06%
Total Lunt Instructional Trips		\$1,890.50	\$5,515.00	\$4,960.00	(\$555.00)	-10.06%
Total Lunt School		\$2,720,717.00	\$2,767,512.14	\$2,669,745.14	(\$97,766.99)	-3.53%