

**Becker Public Schools ISD #726**  
**Capital Outlay Budget Recommendation**  
**As of June 7, 2010**  
**FY 10-11**

Operating Capital Revenue-Includes Capital Projects Levy

\$1,042,711

Based on Enrollment per Building Secretaries

**Building Discretionary Allocations**

Grade	Students 2009-10	Students 2010-11
Kindergarten	193	188
1	211	192
2	197	211
3	211	196
4	223	210
5	234	222
6	243	233
7	230	242
8	218	230
9	191	218
10	201	191
11	206	201
12	182	206
<b>Total</b>	<b>2739</b>	<b>2740</b>

<b>Building Discretionary Allocation</b>					<b>\$ 100,000</b>		
<b>2010-11</b>	<b>Estimated Enrollment by Site</b>				<b>Initial</b>	<b>Proposed</b>	<b>Net Budget</b>
Students	Allowance				Allocation	Budget Reduction	Allocation
K-2	592	\$ 35	Primary School		\$ 20,720	\$ 5,000	\$ 15,720
3-5	628	\$ 35	Intermediate School		\$ 21,983	\$ 5,000	\$ 16,983
6-8	705	\$ 35	Middle School		\$ 24,659	\$ 5,000	\$ 19,659
9-12	815	\$ 35	High School		\$ 28,532	\$ 5,000	\$ 23,532
<b>Total</b>	<b>2740</b>						
Total Building Allocations					\$ 95,894	\$ 20,000	\$ 75,894
IT Director/Other budget reduction portion					\$ 80,000	\$ (100,000)	\$ 180,000
Remaining Allocation for other Programs					\$ 866,817		
					<b>% of remaining</b>	<b>Revised Reduced</b>	
Budget Modification					<b>Budget</b>	<b>Allocation %</b>	
Technology-Regular Program					58.61%	37.50%	\$ 508,000
Activities					2.31%	3.48%	\$ 20,000
Buildings and Grounds					9.23%	13.93%	\$ 80,000
Transportation					15.00%	22.64%	\$ 130,000
Curriculum office					14.42%	21.77%	\$ 125,000
District contingency					0.44%	0.66%	\$ 3,817
Total Remaining Allocation for o					100.00%	100.00%	\$ 866,817
Total Allocation					\$ 1,042,711	\$ -	\$ 1,042,711
Balance							\$0

Becker Public Schools ISD #726  
Capital Outlay Budget Final  
For Fiscal Year Ended June 30, 2010

Operating Capital Revenue \$619,612

Based on Enrollment per Building Secretaries

Building Discretionary Allocations

Grade	Students 2008-09	Students 2009-10
Kindergarten	215	210
1	199	215
2	213	199
3	221	213
4	245	221
5	239	245
6	235	239
7	214	235
8	197	214
9	202	197
10	205	202
11	174	205
12	203	174
Total	2762	2769

2009-10 Students	Building Discretionary Allocation Estimated Enrollment by Site Allowance			
K-2	624	\$	35	Primary School \$ 21,840
3-5	679	\$	35	Intermediate School \$ 23,765
6-8	688	\$	35	Middle School \$ 24,080
9-12	778	\$	35	High School \$ 27,230
Total	2769			

Building Allocations \$ 96,915

Technology-Regular Program	\$ 175,000
Activities	\$ 20,000
Buildings and Grounds	\$ 80,000
Transportation	\$ 65,000
IT Director portion	\$ 60,000
Curriculum office	\$ 261,000
District contingency	\$ -

Total Allocation \$ 757,915

Balance -\$138,303