

BELMONT PUBLIC SCHOOLS FY18 BUDGET

DRAFT 2 2/13/2017

PROGRAM: 1 English, Grades 5-12

RINDER

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	00120100	511000	English MS Teachers Salary	11.60	859,410	859,007	12.10	973,806	983,141	13.00	1,058,592	12.50	1,025,866	(0.50)	(32,726)	-3.1%
GF	00130100	511000	English HS Teachers Salary	11.20	868,700	841,854	11.40	923,392	898,686	11.60	943,356	11.60	986,017	-	42,661	4.5%
GF	00150100	511000	English Director Salary	1.00	101,625	84,144	1.00	105,180	87,916	1.00	109,895	1.00	114,091	-	4,196	3.8%
GF	00150200	511000	English Clerical Salary	0.20	7,216	7,115	0.20	7,535	7,472	0.20	8,583	0.20	8,633	-	50	0.6%
GR	21130400	519400	Stipends - Academic Support	-	5,400	3,839	-	-	-	-	-	-	-	-	-	0.0%
GF	00120500	551000	English MS Supplies	-	500	349	-	500	371	-	500	-	500	-	-	0.0%
GF	00120520	552900	English MS Textbooks	-	5,000	3,768	-	5,000	10,990	-	5,000	-	5,000	-	-	0.0%
GF	00130500	551000	English HS Supplies	-	500	287	-	500	489	-	500	-	500	-	-	0.0%
GF	00130520	552900	English HS Textbooks	-	5,000	4,430	-	5,000	5,242	-	5,000	-	5,000	-	-	0.0%
GF	00150515	551000	English General Supplies	-	200	93	-	200	125	-	200	-	200	-	-	0.0%
GF	00150520	552900	English Professional Books	-	500	260	-	500	625	-	500	-	500	-	-	0.0%
GF	00130600	587000	English HS Repl Equipment	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00150600	573000	English Dues Conferences	-	400	394	-	400	337	-	600	-	600	-	-	0.0%
GF	00150610	551500	English IT Software	-	13,800	9,141	-	13,800	12,806	-	10,000	-	10,000	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				24.00	1,862,851	1,810,841	24.70	2,035,813	2,008,200	25.80	2,142,725	25.30	2,156,907	(0.50)	14,182	0.7%
PROGRAM TOTALS - GRANTS & REVOLV				-	5,400	3,839	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				24.00	1,868,251	1,814,680	24.70	2,035,813	2,008,200	25.80	2,142,725	25.30	2,156,907	(0.50)	14,182	0.7%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 2 Reading, Grades K-8

PRINCIPALS, RINDER

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	00310100	511000	Rtl Reading Interv Specialist	0.65	55,161	56,674	0.65	60,211	60,741	0.65	61,438	0.66	63,408	0.01	1,970	3.2%
GF	00311100	511000	Reading Burbank Teachers	1.00	100,804	99,935	1.00	101,356	101,311	1.00	103,345	1.00	104,938	-	1,593	1.5%
GF	00312100	511000	Reading Butler Teachers	1.50	138,009	89,318	1.00	90,594	90,594	1.00	92,438	1.00	93,958	-	1,520	1.6%
GF	00313100	511000	Reading Wellington Teachers	2.55	203,145	207,668	2.70	215,479	166,326	2.00	171,438	2.58	220,294	0.58	48,856	28.5%
GF	00314100	511000	Reading Winn Brook Teachers	1.50	127,691	131,325	1.50	134,666	134,609	1.50	138,208	1.50	141,277	-	3,069	2.2%
GF	00320100	511000	Reading MS Teachers	2.00	170,890	174,364	2.00	183,452	189,876	2.00	186,154	2.00	195,287	-	9,133	4.9%
GR	20350100	511000	Full Time Salaries - Title I	1.45	129,267	113,975	1.30	116,157	167,620	2.00	173,017	-	-	(2.00)	(173,017)	-100.0%
GR	20312101	511000	Full Time Salaries - Title I Butler	-	-	-	-	-	-	-	-	1.00	101,329	1.00	101,329	0.0%
GR	20313101	511000	Full Time Salaries - Title I Wellingt	-	-	-	-	-	-	-	-	0.42	32,037	0.42	32,037	0.0%
GF	00350401	530000	Rtl consultants	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GR	20350400	530000	Prof & Tech Serv - Title I	-	-	-	-	30,000	12,370	-	30,000	-	-	-	(30,000)	-100.0%
GF	00311520	552900	Reading Burbank Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00312520	552900	Reading Butler Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00313520	552900	Reading Wellington Books	-	5,000	1,090	-	5,000	320	-	5,000	-	-	-	(5,000)	-100.0%
GF	00314520	552900	Reading Winn Brook Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00320510	551000	Reading MS Supplies	-	350	-	-	350	-	-	350	-	350	-	-	0.0%
GF	00320520	552900	Reading MS Books	-	1,000	-	-	1,000	52	-	1,000	-	1,000	-	-	0.0%
GR	20350000	551000	Educational Supplies - Title I	-	-	400	-	35,630	30,049	-	35,630	-	-	-	(35,630)	-100.0%
GR	20350600	518000	Retirement Fund - Title I	-	-	2,093	-	14,878	3,184	-	14,878	-	12,003	-	(2,875)	-19.3%
PROGRAM TOTALS - GENERAL FUND				9.20	802,050	760,374	8.85	792,108	743,829	8.15	759,372	8.74	820,512	0.59	61,140	8.1%
PROGRAM TOTALS - GRANTS & REVOLV				1.45	129,267	116,468	1.30	196,665	213,222	2.00	253,525	1.42	145,369	(0.58)	(108,156)	-42.7%
PROGRAM TOTALS - ALL SOURCES				10.65	931,317	876,842	10.15	988,773	957,051	10.15	1,012,897	10.16	965,881	0.01	(47,016)	-4.6%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 3A Elementary, grades 1-4 - Burbank

CLIFFORD

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	00411100	511000	Burbank Elem Teachers Sal	12.00	965,694	951,885	12.50	1,015,346	955,169	13.00	1,073,502	14.00	1,105,461	1.00	31,960	3.0%
GF	00411300	511100	Burbank Instr Aides	1.57	44,260	44,133	1.57	45,069	43,526	1.52	44,756	1.44	43,504	(0.08)	(1,252)	-2.8%
GF	00411511	551000	Burbank Supplies Lang Arts	-	5,000	3,098	-	5,000	3,482	-	5,000	-	5,000	-	-	0.0%
GF	00411512	551000	Burbank Supplies Math	-	7,305	7,646	-	7,305	8,598	-	8,077	-	8,077	-	-	0.0%
GF	00411513	551000	Burbank Supplies Science	-	2,850	2,403	-	2,850	2,844	-	2,850	-	2,850	-	-	0.0%
GF	00411514	551000	Burbank Supplies Soc Stud	-	1,122	-	-	1,122	305	-	-	-	-	-	-	0.0%
GF	00411515	551000	Burbank General Supplies	-	10,992	12,767	-	11,992	13,169	-	12,642	-	12,642	-	-	0.0%
GF	00411521	552900	Burbank Texts Lang Arts	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00411522	552900	Burbank Texts Math	-	8,200	6,641	-	-	-	-	-	-	-	-	-	0.0%
GF	00411523	552900	Burbank Texts Science	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00411524	552900	Burbank Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00411600	587000	Burbank Repl Equip Instr	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				13.57	1,045,423	1,028,572	14.07	1,088,684	1,027,093	14.52	1,146,827	15.44	1,177,534	0.92	30,707	2.7%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				13.57	1,045,423	1,028,572	14.07	1,088,684	1,027,093	14.52	1,146,827	15.44	1,177,534	0.92	30,707	2.7%

BELMONT PUBLIC SCHOOLS FY18 BUDGET

DRAFT 2 2/13/2017

PROGRAM: 3B Elementary, grades 1-4 - Butler

BETANCOURT

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	00412100	511000	Butler Elem Teachers Sal	13.00	1,081,414	1,022,821	13.50	1,146,186	1,017,021	13.00	1,098,926	14.00	1,152,708	1.00	53,782	4.9%
GF	00412300	511100	Butler Instr Aides	0.50	14,336	21,461	0.50	14,594	26,806	0.92	27,341	0.92	27,773	-	432	1.6%
GF	00412511	551000	Butler Supplies Lang Arts	-	5,000	5,107	-	5,000	4,560	-	5,000	-	7,500	-	2,500	50.0%
GF	00412512	551000	Butler Supplies Math	-	5,000	8,081	-	5,000	5,098	-	5,200	-	7,500	-	2,300	44.2%
GF	00412513	551000	Butler Supplies Science	-	2,000	2,354	-	2,000	2,065	-	2,500	-	2,100	-	(400)	-16.0%
GF	00412514	551000	Butler Supplies Soc Stud	-	1,000	442	-	1,000	305	-	500	-	350	-	(150)	-30.0%
GF	00412515	551000	Butler General Supplies	-	15,000	14,194	-	16,000	16,765	-	15,000	-	13,000	-	(2,000)	-13.3%
GF	00412521	552900	Butler Texts Lang Arts	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00412522	552900	Butler Texts Math	-	8,200	6,641	-	-	-	-	-	-	-	-	-	0.0%
GF	00412523	552900	Butler Texts Science	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00412524	552900	Butler Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00412600	587000	Butler Repl Equip Instr	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				13.50	1,131,950	1,081,101	14.00	1,189,780	1,072,620	13.92	1,154,467	14.92	1,210,931	1.00	56,464	4.9%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				13.50	1,131,950	1,081,101	14.00	1,189,780	1,072,620	13.92	1,154,467	14.92	1,210,931	1.00	56,464	4.9%

BELMONT PUBLIC SCHOOLS FY18 BUDGET

DRAFT 2 2/13/2017

PROGRAM: 3C Elementary, grades 1-4 - Wellington

SPANGLER

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	00413100	511000	Wellington Elem Teachers Sal	18.00	1,347,418	1,345,392	19.00	1,402,151	1,408,379	20.00	1,475,077	20.00	1,496,422	-	21,345	1.4%
GF	00413300	511100	Well Instr Aides	0.92	20,842	69,975	2.83	74,902	75,612	3.83	99,629	3.83	102,494	-	2,865	2.9%
GF	00413511	551000	Wellington Supplies Lang Arts	-	5,000	881	-	5,000	5,463	-	1,500	-	7,000	-	5,500	366.7%
GF	00413512	551000	Wellington Supplies Math	-	10,000	12,260	-	10,000	13,897	-	12,500	-	13,500	-	1,000	8.0%
GF	00413513	551000	Wellington Supplies Science	-	3,150	3,291	-	3,150	2,813	-	3,150	-	4,000	-	850	27.0%
GF	00413514	551000	Wellington Supplies Soc Stud	-	525	-	-	525	305	-	525	-	-	-	(525)	-100.0%
GF	00413515	551000	Wellington General Supplies	-	18,000	18,207	-	19,000	23,002	-	24,350	-	22,025	-	(2,325)	-9.5%
GF	00413521	552900	Wellington Texts Lang Arts	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00413522	552900	Wellington Texts Math	-	8,200	6,702	-	-	-	-	-	-	-	-	-	0.0%
GF	00413523	552900	Wellington Texts Science	-	-	-	-	-	-	-	1,000	-	-	-	(1,000)	-100.0%
GF	00413524	552900	Wellington Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00413600	587000	Wellington Repl Equip Instr	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				18.92	1,413,135	1,456,709	21.83	1,514,728	1,529,470	23.83	1,617,731	23.83	1,645,441	-	27,710	1.7%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				18.92	1,413,135	1,456,709	21.83	1,514,728	1,529,470	23.83	1,617,731	23.83	1,645,441	-	27,710	1.7%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 3D Elementary, grades 1-4 - Winn Brook

CAREY

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	00414100	511000	Winn Brook Elem Teachers Sal	16.00	1,134,884	1,111,487	16.00	1,176,074	1,133,344	16.00	1,205,862	16.00	1,208,522	-	2,660	0.2%
GF	00414300	511100	WB Instr Aides	0.92	20,842	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00414511	551000	Winn Brook Supplies Lang Arts	-	3,000	2,959	-	3,000	3,825	-	3,000	-	3,000	-	-	0.0%
GF	00414512	551000	Winn Brook Supplies Math	-	7,600	10,089	-	7,600	7,865	-	8,000	-	8,000	-	-	0.0%
GF	00414513	551000	Winn Brook Supplies Science	-	3,000	2,504	-	3,000	3,095	-	3,000	-	3,000	-	-	0.0%
GF	00414514	551000	Winn Brook Supplies Soc Stud	-	600	-	-	600	305	-	200	-	400	-	200	100.0%
GF	00414515	551000	Winn Brook General Supplies	-	17,000	18,738	-	18,000	21,864	-	19,000	-	19,000	-	-	0.0%
GF	00414521	552900	Winn Brook Texts Lang Arts	-	4,000	400	-	4,000	2,428	-	3,000	-	3,500	-	500	16.7%
GF	00414522	552900	Winn Brook Texts Math	-	8,200	6,887	-	-	-	-	-	-	-	-	-	0.0%
GF	00414523	552900	Winn Brook Texts Science	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00414524	552900	Winn Brook Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00414600	587000	Winn Brook Repl Equip Instr	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				16.92	1,199,126	1,153,065	16.00	1,212,274	1,172,726	16.00	1,242,062	16.00	1,245,422	-	3,360	0.3%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				16.92	1,199,126	1,153,065	16.00	1,212,274	1,172,726	16.00	1,242,062	16.00	1,245,422	-	3,360	0.3%

BELMONT PUBLIC SCHOOLS FY18 BUDGET

DRAFT 2 2/13/2017

PROGRAM: 4 Fine Arts Supervisory Accounts

ASADOORIAN

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	00650100	511000	Fine Arts Director Salary	0.80	78,280	83,464	0.80	80,944	87,116	0.80	84,596	0.80	90,666	-	6,070	7.2%
RV	20630110	519400	S BHS FPA Salaries Rev Acct	-	69,644	30,744	-	62,394	9,438	-	59,646	-	60,058	-	412	0.7%
GF	00650200	511000	Fine Arts Clerical Salary	0.50	22,900	23,218	0.50	24,884	24,769	0.50	25,709	0.50	25,857	-	148	0.6%
RV	20630400	530000	S BHS FPA Contr Serv Rev Acct	-	-	400	-	710	710	-	-	-	-	-	-	0.0%
GF	00650515	551000	Fine Arts General Supplies	-	1,550	1,121	-	1,550	752	-	1,550	-	1,550	-	-	0.0%
GF	00650521	552901	Fine Arts Prof Art Books	-	100	-	-	100	127	-	100	-	100	-	-	0.0%
GF	00650522	552900	Fine Arts Prof Music Books	-	100	3,366	-	100	-	-	100	-	100	-	-	0.0%
RV	20630500	551000	S BHS FPA Supplies Rev Acct	-	73,927	65,761	-	65,000	13,936	-	68,000	-	68,000	-	-	0.0%
GF	00650600	573000	Fine Arts Dues Conferences	-	2,000	1,039	-	2,000	1,392	-	2,000	-	2,000	-	-	0.0%
GF	00650610	551500	Fine Arts IT Software	-	3,730	912	-	3,730	12,595	-	3,730	-	3,730	-	-	0.0%
RV	20630600	578000	BHS FPA Fee Refunds	-	-	-	-	1,500	550	-	-	-	1,000	-	1,000	0.0%
PROGRAM TOTALS - GENERAL FUND				1.30	108,660	113,120	1.30	113,308	126,750	1.30	117,785	1.30	124,003	-	6,218	5.3%
PROGRAM TOTALS - GRANTS & REVOLV				-	143,571	96,905	-	129,604	24,634	-	127,646	-	129,058	-	1,412	1.1%
PROGRAM TOTALS - ALL SOURCES				1.30	252,231	210,025	1.30	242,912	151,384	1.30	245,431	1.30	253,061	-	7,630	3.1%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 5 Art, Grades K-12

ASADOORIAN

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	00711100	511000	Art Burbank Teachers Salary	0.60	54,377	77,124	0.85	78,199	78,199	0.85	79,755	0.85	81,035	-	1,280	1.6%
GF	00712100	511000	Art Butler Teachers Salary	0.70	57,013	58,144	0.70	59,568	59,064	0.80	60,998	0.80	63,740	-	2,742	4.5%
GF	00713100	511000	Art Wellington Teachers Salary	1.00	84,887	63,740	0.75	64,618	64,618	0.75	65,888	0.75	66,935	-	1,047	1.6%
GF	00714100	511000	Art Winn Brook Teachers Salary	0.80	49,185	40,865	0.80	50,350	50,350	0.80	52,779	0.80	55,102	-	2,323	4.4%
GF	00720100	511000	Art MS Teachers Salary	3.70	276,570	281,543	4.10	321,281	317,075	4.50	363,857	4.00	351,545	(0.50)	(12,312)	-3.4%
GF	00730100	511000	Art HS Teachers Salary	4.00	358,192	362,464	4.00	377,006	377,006	4.00	390,054	4.00	403,953	-	13,899	3.6%
RV	20710100	511000	FD K Fee Art Teachers	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00720400	524000	Art Equip Repair Middle School	-	530	320	-	530	458	-	600	-	600	-	-	0.0%
GF	00730400	524000	Art Equip Repair High School	-	1,000	174	-	1,000	943	-	750	-	750	-	-	0.0%
GF	00711510	551000	Art Supplies Burbank	-	2,180	1,907	-	2,180	1,989	-	2,290	-	2,500	-	210	9.2%
GF	00712510	551000	Art Supplies Butler	-	2,405	2,311	-	2,405	2,347	-	2,415	-	2,500	-	85	3.5%
GF	00713510	551000	Art Supplies Wellington	-	3,570	2,670	-	3,570	2,858	-	3,788	-	3,788	-	-	0.0%
GF	00714510	551000	Art Supplies Winn Brook	-	3,000	2,347	-	3,000	2,781	-	2,996	-	2,996	-	-	0.0%
GF	00720510	551000	Art Supplies Middle School	-	10,540	9,967	-	10,540	10,241	-	14,588	-	14,588	-	-	0.0%
GF	00730510	551000	Art Supplies High School	-	29,070	26,738	-	29,070	27,389	-	29,070	-	29,070	-	-	0.0%
GF	00730520	552900	Art Books High School	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00711600	587000	Art Equipment Burbank	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00712600	587000	Art Equipment Butler	-	-	99	-	-	-	-	-	-	-	-	-	0.0%
GF	00713600	587000	Art Equipment Wellington	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00714600	587000	Art Equipment Winn Brook	-	280	99	-	280	-	-	-	-	-	-	-	0.0%
GF	00720600	587000	Art Equipment Middle School	-	6,200	2,480	-	6,200	5,846	-	2,200	-	2,200	-	-	0.0%
GF	00730600	587000	Art Equipment High School	-	2,770	-	-	2,770	2,656	-	2,500	-	2,500	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				10.80	941,769	932,991	11.20	1,012,567	1,003,819	11.70	1,074,528	11.20	1,083,802	(0.50)	9,274	0.9%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				10.80	941,769	932,991	11.20	1,012,567	1,003,819	11.70	1,074,528	11.20	1,083,802	(0.50)	9,274	0.9%

BELMONT PUBLIC SCHOOLS FY18 BUDGET

DRAFT 2 2/13/2017

PROGRAM: 6 Music, Grades K-12

ASADOORIAN

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	00811100	511000	Music Burbank Teachers Sal	0.88	70,333	75,838	0.93	77,176	56,828	0.93	59,030	0.85	56,996	(0.08)	(2,034)	-3.4%
GF	00812100	511000	Music Butler Teachers Sal	0.98	91,524	106,570	1.13	108,443	84,754	1.03	86,482	0.95	83,827	(0.08)	(2,655)	-3.1%
GF	00813100	511000	Music Wellington Teachers Sal	0.28	21,328	26,648	0.33	27,282	26,544	0.33	27,086	0.25	23,455	(0.08)	(3,631)	-13.4%
GF	00814100	511000	Music Winn Brook Teachers Sal	1.28	88,245	74,655	1.33	77,758	78,835	1.13	81,826	1.05	80,529	(0.08)	(1,297)	-1.6%
GF	00820100	511000	Music MS Teachers Sal	3.40	262,145	283,508	4.30	320,746	316,724	4.30	331,117	4.30	354,580	-	23,463	7.1%
GF	00830100	511000	Music HS Teachers Sal	2.40	167,744	160,993	2.10	170,248	173,057	2.10	181,802	2.10	188,223	-	6,421	3.5%
RV	20810110	519400	S Instr Music Salaries Rev Acc	1.50	110,597	74,807	1.00	78,092	78,878	1.20	82,599	2.00	130,384	0.80	47,784	57.9%
GF	00830300	511100	Music HS Accompanist Sal	1.00	20,160	18,726	0.67	20,160	18,620	0.67	20,160	0.67	20,160	-	-	0.0%
RV	27250300	512000	Sch Saturday Music Salary	-	44,500	42,771	-	44,500	45,294	-	50,000	-	50,000	-	-	0.0%
GF	00811400	524000	Music Burbank Equip Repair	-	1,000	400	-	1,000	1,045	-	450	-	450	-	-	0.0%
GF	00812400	524000	Music Butler Equip Repair	-	680	200	-	680	200	-	450	-	450	-	-	0.0%
GF	00813400	524000	Music Wellington Equip Repair	-	850	300	-	850	400	-	450	-	450	-	-	0.0%
GF	00814400	524000	Music Winn Brook Equip Repair	-	850	200	-	850	1,655	-	450	-	450	-	-	0.0%
GF	00820400	524000	Music MS Equip Repair	-	5,700	5,621	-	5,700	5,970	-	5,700	-	5,700	-	-	0.0%
GF	00820405	538000	Music MS Travel	-	8,160	8,310	-	8,160	9,909	-	8,160	-	8,160	-	-	0.0%
GF	00830400	524000	Music HS Equip Repair	-	6,030	6,288	-	6,030	8,679	-	6,030	-	6,030	-	-	0.0%
GF	00830405	538000	Music HS Travel	-	17,940	14,995	-	17,940	21,782	-	18,500	-	18,500	-	-	0.0%
RV	20810400	530000	S Instr Mus Contr Services Rev	-	-	750	-	-	1,073	-	-	-	1,000	-	1,000	0.0%
GF	00811510	551000	Music Burbank Supplies	-	1,480	428	-	1,480	1,561	-	1,480	-	1,550	-	70	4.7%
GF	00812510	551000	Music Butler Supplies	-	1,410	1,187	-	1,410	1,158	-	1,504	-	1,550	-	46	3.1%
GF	00813510	551000	Music Wellington Supplies	-	1,470	1,541	-	1,470	1,427	-	1,650	-	1,650	-	-	0.0%
GF	00814510	551000	Music Winn Brook Supplies	-	1,540	1,104	-	1,540	591	-	1,540	-	1,540	-	-	0.0%
GF	00820510	551000	Music Middle School Supplies	-	12,390	8,636	-	12,390	11,062	-	12,500	-	12,500	-	-	0.0%
GF	00830510	551000	Music High SchoolSupplies	-	18,990	10,290	-	18,990	19,894	-	18,990	-	18,990	-	-	0.0%
GF	00830520	552900	Music High School Books	-	-	-	-	-	48	-	-	-	-	-	-	0.0%
RV	20810500	551000	S Instr Mus Supplies Rev Acct	-	-	256	-	-	364	-	326	-	400	-	74	22.7%
RV	27250500	551000	Sch Saturday Music Supplies	-	-	445	-	115	115	-	-	-	2,000	-	2,000	0.0%
GF	00811600	587000	Music Burbank Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00812600	587000	Music Butler Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00813600	587000	Music Wellington Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00814600	587000	Music Winn Brook Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00820300	531600	Music MS Details	-	2,690	1,946	-	2,690	1,238	-	1,500	-	1,289	-	(211)	-14.1%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 6 Music, Grades K-12

ASADOORIAN

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	00820600	587000	Music MS Repl Equip	-	4,000	1,800	-	4,000	3,911	-	4,674	-	4,674	-	-	0.0%
GF	00830301	531600	Music HS Details	-	3,820	2,357	-	3,820	3,156	-	3,820	-	3,620	-	(200)	-5.2%
GF	00830600	587000	Music HS Repl Equip	-	6,880	87	-	6,880	4,355	-	6,880	-	6,880	-	-	0.0%
RV	20810600	578000	Instr Music Refunds	-	-	875	-	-	1,000	-	1,000	-	1,000	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				10.20	817,359	812,629	10.77	897,693	853,401	10.47	882,230	10.17	902,203	(0.30)	19,973	2.3%
PROGRAM TOTALS - GRANTS & REVOLV				1.50	155,097	119,904	1.00	122,707	126,724	1.20	133,925	2.00	184,784	0.80	50,858	38.0%
PROGRAM TOTALS - ALL SOURCES				11.70	972,456	932,533	11.77	1,020,400	980,125	11.67	1,016,156	12.17	1,086,987	0.50	70,831	7.0%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 7 Theater Arts, Grades 7-12

ASADOORIAN

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
				FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$			
GF	00930100	511100	Theater Arts HS Teachers Sal	-	-	-	0.20	13,000	70,320	0.40	21,490	0.40	22,618	-	1,128	5.3%
GF	00920510	551000	Theater Arts MS Supplies	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00930510	551000	Theater Arts HS Supplies	-	-	-	-	-	51,050	-	1,500	-	26,500	-	25,000	1666.7%
GF	00930600	587000	Theater Arts HS Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				-	-	-	0.20	13,000	121,370	0.40	22,990	0.40	49,118	-	26,128	113.7%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				-	-	-	0.20	13,000	121,370	0.40	22,990	0.40	49,118	-	26,128	113.7%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 8 Elementary, Kindergarten

ELEMENTARY PRINCIPALS

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	00511100	511000	Kindergarten Burbank Teachers	2.10	175,773	178,872	2.60	214,647	213,566	2.10	186,828	2.10	192,615	-	5,787	3.1%
GF	00512100	511000	Kindergarten Butler Teachers	1.40	126,825	129,326	1.90	165,777	154,663	1.40	125,836	1.40	131,541	-	5,706	4.5%
GF	00513100	511000	Kindergarten Well Teachers	2.75	171,529	138,150	2.40	165,667	183,186	2.40	178,568	2.40	188,416	-	9,848	5.5%
GF	00514100	511000	Kindergarten WB Teachers	2.80	194,212	196,974	2.80	204,156	234,156	2.80	214,519	2.80	226,318	-	11,799	5.5%
RV	20511100	511000	FD K Fee Burb Teachers	0.90	75,331	75,091	1.22	98,446	46,739	0.90	80,069	0.90	81,903	-	1,834	2.3%
RV	20512100	511000	FD K Fee But Teachers	1.60	131,770	133,916	1.92	164,564	102,804	1.60	146,368	1.60	150,333	-	3,965	2.7%
RV	20513100	511000	FD K Fee Well Teachers	2.75	169,728	186,407	2.93	197,722	161,669	2.60	188,708	2.60	201,333	-	12,625	6.7%
RV	20514100	511000	FD K Fee WB Teachers	1.20	83,234	84,417	1.53	109,071	57,496	1.20	91,937	1.20	96,994	-	5,057	5.5%
GF	00511300	511100	K Burbank Classroom Assistants	-	-	600	-	-	600	-	-	-	-	-	-	0.0%
GF	00512300	511100	K Butler Classroom Assistants	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00513300	511100	K Wellington Classroom Assts	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00514300	511100	K Winn Brook Classroom Assts	-	-	-	-	-	500	-	-	-	-	-	-	0.0%
RV	20511300	511100	FD K Fee Burb CRA's	-	-	-	-	-	14,014	-	-	2.75	52,107	2.75	52,107	0.0%
RV	20512300	511100	FD K Fee But CRA's	-	-	12,378	-	-	13,472	-	-	2.75	55,940	2.75	55,940	0.0%
RV	20513300	511100	FD K Fee Well CRA's	2.16	41,598	55,299	2.75	52,508	44,681	3.67	69,931	4.53	88,384	0.87	18,452	26.4%
RV	20514300	511100	FD K Fee WB CRA's	2.75	49,987	58,257	2.75	52,340	55,710	3.54	69,106	3.67	73,092	0.12	3,985	5.8%
GR	29510300	511100	Part Time Salaries - FDK Grant	7.87	150,974	126,160	8.20	157,671	126,160	6.49	126,069	-	-	(6.49)	(126,069)	-100.0%
GF	00511510	551000	Kindergarten Burbank Supplies	-	-	1,964	-	-	2,775	-	-	-	-	-	-	0.0%
GF	00511520	552900	Kindergarten Burbank Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00512510	551000	Kindergarten Butler Supplies	-	-	1,112	-	-	1,242	-	1,000	-	230	-	(770)	-77.0%
GF	00512520	552900	Kindergarten Butler Books	-	-	-	-	-	-	-	-	-	600	-	600	0.0%
GF	00513510	551000	Kindergarten Well Supplies	-	2,500	1,476	-	2,500	8,175	-	500	-	-	-	(500)	-100.0%
GF	00513520	552900	Kindergarten Well Books	-	1,000	-	-	1,000	-	-	-	-	-	-	-	0.0%
GF	00514510	551000	Kindergarten WB Supplies	-	1,000	1,487	-	1,000	964	-	1,200	-	1,100	-	(100)	-8.3%
GF	00514520	552900	Kindergarten WB Books	-	500	-	-	500	506	-	500	-	-	-	(500)	-100.0%
RV	20510510	551000	FD K Educational Supplies	-	-	133	-	-	-	-	-	-	-	-	-	0.0%
RV	20510602	578000	F D K Fee Refunds	-	-	8,530	-	-	13,207	-	-	-	12,000	-	12,000	0.0%
RV	20510603	530000	FDK Prof & Tech Services	-	-	10,675	-	-	750	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				9.05	673,339	649,960	9.70	755,247	800,334	8.70	708,951	8.70	740,820	-	31,869	4.5%
PROGRAM TOTALS - GRANTS & REVOLV				19.23	702,622	751,264	21.30	832,321	636,700	20.00	772,188	20.00	812,085	-	39,897	5.2%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 8 Elementary, Kindergarten

ELEMENTARY PRINCIPALS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
PROGRAM TOTALS - ALL SOURCES				28.28	1,375,961	1,401,224	31.00	1,587,568	1,437,034	28.70	1,481,138	28.70	1,552,905	-	71,766	4.8%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 9 Mathematics, Grades 5-12

SOLIOZY

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	01110100	511000	Rtl Math Interv Specialist	0.65	44,678	46,291	0.65	48,268	51,794	0.65	50,331	1.66	120,494	1.01	70,163	139.4%
GF	01120100	511000	Mathematics MS Teachers	12.00	881,949	890,421	12.50	939,179	834,739	12.50	885,934	12.50	934,873	-	48,939	5.5%
GF	01130100	511000	Mathematics HS Teachers	11.20	859,264	871,238	11.60	934,030	892,660	12.00	937,062	12.00	978,120	-	41,058	4.4%
GF	01150100	511000	Mathematics Director Salary	0.80	91,949	94,544	0.80	94,544	98,196	0.80	98,196	0.80	101,896	-	3,700	3.8%
GF	01150200	511000	Mathematics Clerical Salary	0.20	7,216	7,116	0.20	7,535	7,472	0.20	8,583	0.20	8,633	-	50	0.6%
GF	01120400	538000	Math MS Team Travel	-	1,000	1,353	-	1,000	1,000	-	1,250	-	1,250	-	-	0.0%
GF	01130400	538000	Math HS Team Travel	-	2,000	1,900	-	2,000	1,940	-	2,000	-	2,000	-	-	0.0%
GR	21130400	519400	Stipends - Academic Support	-	5,400	3,839	-	-	-	-	-	-	-	-	-	0.0%
GF	01120510	551000	Mathematics MS Supplies	-	5,250	1,572	-	5,250	6,295	-	4,000	-	4,000	-	-	0.0%
GF	01120520	552900	Mathematics MS Texts	-	13,200	8,094	-	5,000	7,246	-	1,000	-	1,000	-	-	0.0%
GF	01130510	551000	Mathematics HS Supplies	-	1,000	360	-	1,000	2,232	-	1,000	-	1,000	-	-	0.0%
GF	01130520	552900	Mathematics HS Texts	-	1,000	37	-	1,000	214	-	7,100	-	7,200	-	100	1.4%
GF	01150515	551000	Mathematics General Supplies	-	500	536	-	500	206	-	500	-	500	-	-	0.0%
GF	01150520	552900	Mathematics Prof Books	-	200	-	-	200	-	-	100	-	-	-	(100)	-100.0%
GF	01120600	573000	Math MS Team Membership	-	900	1,674	-	900	1,289	-	1,150	-	1,150	-	-	0.0%
GF	01130600	587000	Mathematics HS Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01130601	573000	Math HS Team Membership	-	600	200	-	600	1,159	-	600	-	600	-	-	0.0%
GF	01150600	573000	Mathematics Dues Conf	-	1,500	175	-	1,500	423	-	750	-	750	-	-	0.0%
GF	01150610	551500	Math IT Software	-	3,150	1,400	-	3,150	3,150	-	3,150	-	3,150	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				24.85	1,915,356	1,926,910	25.75	2,045,656	1,910,015	26.15	2,002,706	27.16	2,166,616	1.01	163,910	8.2%
PROGRAM TOTALS - GRANTS & REVOLV				-	5,400	3,839	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				24.85	1,920,756	1,930,749	25.75	2,045,656	1,910,015	26.15	2,002,706	27.16	2,166,616	1.01	163,910	8.2%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 10 Physical Education, Grades K-12

DAVIS

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	01211100	511000	Phys Educ Burbank Teachers	-	-	-	-	-	8,374	-	-	0.70	50,087	0.70	50,087	0.0%
GF	01212100	511000	Phys Educ Butler Teachers	0.80	65,592	66,077	0.80	66,996	66,996	0.80	68,326	1.30	102,153	0.50	33,827	49.5%
GF	01213100	511000	Phys Educ Wellington Teachers	1.20	77,880	78,909	1.20	82,113	73,738	1.20	85,507	1.00	71,342	(0.20)	(14,165)	-16.6%
GF	01214100	511000	Phys Educ Winn Brook Teachers	1.00	83,499	84,105	1.00	83,745	85,254	1.00	85,408	1.00	88,286	-	2,878	3.4%
GF	01220100	511000	Phys Educ MS Teachers Sal	3.00	215,384	232,392	3.40	251,903	259,760	3.90	303,296	3.40	286,145	(0.50)	(17,151)	-5.7%
GF	01230100	511000	Phys Educ HS Teachers Sal	1.40	94,380	118,984	2.90	203,933	205,418	3.20	213,512	2.60	193,801	(0.60)	(19,711)	-9.2%
GF	01250100	511000	Physical Education Director Sa	0.25	31,989	33,895	0.25	33,045	35,111	0.25	34,261	0.25	35,186	-	925	2.7%
RV	21210100	511000	FD K Fee PE Teachers	1.00	75,191	76,111	1.00	82,068	82,068	1.00	89,133	1.00	96,073	-	6,940	7.8%
GF	01250200	511000	Phys Educ Clerical Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01230400	538000	Phys Educ HS After-School	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01250400	573000	Phys Educ Dues and Conf	-	400	-	-	400	302	-	400	-	400	-	-	0.0%
GF	01211510	551000	Phys Educ Burbank Supplies	-	655	653	-	655	656	-	655	-	655	-	-	0.0%
GF	01212510	551000	Phys Educ Butler Supplies	-	760	-	-	760	758	-	760	-	760	-	-	0.0%
GF	01213510	551000	Phys Educ Wellington Supplies	-	775	1,129	-	775	785	-	775	-	775	-	-	0.0%
GF	01214510	551000	Phys Educ Winn Brook Supplies	-	750	711	-	750	740	-	750	-	750	-	-	0.0%
GF	01220510	551000	Phys Educ MS Supplies	-	1,700	1,708	-	1,700	1,692	-	1,700	-	1,700	-	-	0.0%
GF	01230510	551000	Phys Educ HS Supplies	-	1,670	1,668	-	1,670	1,670	-	1,670	-	1,670	-	-	0.0%
GF	01250515	551000	Phys Educ General Supplies	-	200	-	-	200	200	-	200	-	200	-	-	0.0%
GF	01230600	587000	Phys Educ HS Repl Equipment	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01250610	551500	Phys Educ IT Software	-	2,000	171	-	2,000	2,000	-	2,000	-	2,000	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				7.65	577,634	620,402	9.55	730,645	743,455	10.35	799,220	10.25	835,910	(0.10)	36,690	4.6%
PROGRAM TOTALS - GRANTS & REVOLV				1.00	75,191	76,111	1.00	82,068	82,068	1.00	89,133	1.00	96,073	-	6,940	7.8%
PROGRAM TOTALS - ALL SOURCES				8.65	652,825	696,513	10.55	812,713	825,523	11.35	888,353	11.25	931,983	(0.10)	43,630	4.9%

BELMONT PUBLIC SCHOOLS FY18 BUDGET

DRAFT 2 2/13/2017

PROGRAM: 11 Science, Grades 5-12

BAKER

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	01320100	511000	Science MS Teachers	12.00	951,476	947,631	12.50	1,012,280	1,048,246	12.50	1,080,660	12.50	1,123,832	-	43,173	4.0%
GF	01330100	511000	Science HS Teachers	11.20	908,849	915,431	11.40	963,790	956,204	11.60	1,011,271	11.40	969,926	(0.20)	(41,345)	-4.1%
GF	01350100	511000	Science Director Salary	0.80	76,385	43,200	0.80	72,000	85,400	0.80	85,200	0.80	88,560	-	3,360	3.9%
GF	01320101	519400	Science MS Outdoor Educ Sal	-	3,000	3,672	-	3,000	-	-	3,000	-	3,000	-	-	0.0%
GF	01350200	511000	Science Clerical Salary	0.20	7,216	7,116	0.20	7,535	7,472	0.20	8,583	0.20	8,633	-	50	0.6%
GF	01310300	511000	Science Elem Consultant	1.00	25,413	26,360	0.50	27,828	31,469	0.50	32,987	0.50	34,439	-	1,452	4.4%
GF	01320400	524000	Science MS Equip Repair	-	600	577	-	600	-	-	300	-	200	-	(100)	-33.3%
GF	01330400	524000	Science HS Equip Repair	-	600	-	-	600	707	-	500	-	200	-	(300)	-60.0%
GF	01330401	538000	Science HS Team Travel	-	600	1,240	-	600	960	-	3,400	-	1,680	-	(1,720)	-50.6%
GF	01320510	551000	Science MS Supplies	-	10,000	6,910	-	10,000	5,149	-	8,000	-	7,500	-	(500)	-6.3%
GF	01320520	552900	Science MS Texts	-	2,000	1,033	-	2,000	-	-	2,000	-	2,000	-	-	0.0%
GF	01330510	551000	Science HS Supplies	-	11,165	11,407	-	11,165	10,129	-	11,165	-	12,000	-	835	7.5%
GF	01330520	552900	Science HS Texts	-	-	-	-	-	19,834	-	5,270	-	5,000	-	(270)	-5.1%
GF	01350515	551000	Science General Supplies	-	300	884	-	300	3,639	-	800	-	1,800	-	1,000	125.0%
GF	01350520	552900	Science Prof Books	-	500	-	-	500	-	-	300	-	300	-	-	0.0%
GF	01330600	587000	Science HS Repl Equip	-	-	-	-	-	411	-	-	-	-	-	-	0.0%
GF	01350600	573000	Science Dues Conf	-	800	553	-	800	245	-	600	-	600	-	-	0.0%
GF	01350610	551500	Science IT Software	-	5,370	2,000	-	5,370	2,297	-	2,000	-	2,200	-	200	10.0%
PROGRAM TOTALS - GENERAL FUND				25.20	2,004,274	1,968,012	25.40	2,118,368	2,172,162	25.60	2,256,036	25.40	2,261,870	(0.20)	5,834	0.3%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				25.20	2,004,274	1,968,012	25.40	2,118,368	2,172,162	25.60	2,256,036	25.40	2,261,870	(0.20)	5,834	0.3%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 12 Health Education, Grades 6-12

BAKER, DAVIS

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
				FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$			
GF	01420100	511000	Health Educ MS Teachers	1.00	61,482	62,390	1.00	65,364	65,364	1.00	68,425	1.60	117,495	0.60	49,070	71.7%
GF	01430100	511000	Health Educ HS Teachers	1.40	96,467	77,537	1.10	82,079	65,191	0.80	67,136	2.00	154,523	1.20	87,387	130.2%
GF	01420510	551000	Health Educ MS Supplies	-	700	539	-	700	312	-	300	-	700	-	400	133.3%
GF	01430510	551000	Health Educ HS Supplies	-	1,000	999	-	1,000	500	-	1,000	-	1,000	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				2.40	159,649	141,465	2.10	149,143	131,367	1.80	136,861	3.60	273,718	1.80	136,857	100.0%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				2.40	159,649	141,465	2.10	149,143	131,367	1.80	136,861	3.60	273,718	1.80	136,857	100.0%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 13 Technology Education, Grades 6-12

BAKER

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
				FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$			
GF	01520100	511000	Tech Educ MS Teachers	1.40	99,276	137,641	1.40	103,774	96,123	1.60	100,847	2.00	130,541	0.40	29,694	29.4%
GF	01530100	511000	Tech Educ HS Teachers	0.60	55,067	18,671	0.60	57,055	25,693	0.60	32,234	0.80	47,519	0.20	15,285	47.4%
GF	01520510	551000	Tech Educ MS Supplies	-	3,500	3,170	-	3,500	3,030	-	3,500	-	4,000	-	500	14.3%
GF	01530510	551000	Tech Educ HS Supplies	-	1,545	1,136	-	1,545	1,387	-	1,545	-	1,900	-	355	23.0%
PROGRAM TOTALS - GENERAL FUND				2.00	159,388	160,618	2.00	165,874	126,232	2.20	138,126	2.80	183,960	0.60	45,834	33.2%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				2.00	159,388	160,618	2.00	165,874	126,232	2.20	138,126	2.80	183,960	0.60	45,834	33.2%

BELMONT PUBLIC SCHOOLS FY18 BUDGET

DRAFT 2 2/13/2017

PROGRAM: 14 Social Studies, Grades 5-12

MCDEVITT

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	01620100	511000	Soc Studies MS Teachers	11.00	778,863	771,398	12.50	911,346	861,502	12.00	931,857	12.50	990,494	0.50	58,638	6.3%
GF	01630100	511000	Soc Studies HS Teachers	12.20	936,119	923,813	11.60	956,465	993,538	11.80	990,915	11.80	1,048,234	-	57,319	5.8%
GF	01650100	511000	Soc Studies Director Salary	0.80	80,834	83,344	0.80	83,344	87,024	0.80	87,024	0.80	90,347	-	3,323	3.8%
GF	01650200	511000	Soc Studies Clerical Salary	0.20	7,216	7,116	0.20	7,535	7,472	0.20	8,583	0.20	8,633	-	50	0.6%
GF	01630300	511000	Soc Stud Community Serv Sal	1.00	67,980	69,973	1.00	73,137	73,137	1.00	76,416	1.00	79,530	-	3,114	4.1%
GF	01620510	551000	Soc Studies MS Supplies	-	3,500	337	-	3,500	1,050	-	500	-	500	-	-	0.0%
GF	01620520	552900	Soc Studies MS Texts	-	-	606	-	-	11,026	-	3,000	-	3,000	-	-	0.0%
GF	01630510	551000	Soc Studies HS Supplies	-	1,500	985	-	1,500	240	-	1,000	-	1,000	-	-	0.0%
GF	01630516	551000	Soc Stud Comm Serv Supplies	-	1,300	944	-	1,300	1,887	-	1,300	-	1,300	-	-	0.0%
GF	01630520	552900	Soc Studies HS Texts	-	2,500	1,563	-	2,500	3,129	-	4,250	-	4,250	-	-	0.0%
GF	01650515	551000	Soc Studies General Supplies	-	1,600	596	-	1,600	1,544	-	500	-	500	-	-	0.0%
GF	01650520	552900	Soc Studies Prof Books	-	200	75	-	200	325	-	400	-	400	-	-	0.0%
GF	01630600	587000	Soc Studies HS Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01650600	573000	Soc Studies Dues Conf	-	800	257	-	800	705	-	1,650	-	1,650	-	-	0.0%
GF	01650610	551500	Soc Stud IT Software	-	1,000	510	-	1,000	316	-	800	-	800	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				25.20	1,883,412	1,861,516	26.10	2,044,227	2,042,896	25.80	2,108,194	26.30	2,230,638	0.50	122,444	5.8%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				25.20	1,883,412	1,861,516	26.10	2,044,227	2,042,896	25.80	2,108,194	26.30	2,230,638	0.50	122,444	5.8%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 15 Foreign Language, Grades 5-12

FOLEY

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	01020100	511000	For Lang MS Teachers Salary	7.00	551,843	545,373	7.00	577,889	538,851	7.00	591,580	7.00	576,600	-	(14,980)	-2.5%
GF	01030100	511000	For Lang HS Teachers Salary	9.77	742,100	759,274	9.80	794,333	803,685	10.00	848,127	10.00	859,986	-	11,859	1.4%
GF	01050100	511000	For Lang Director Salary	0.80	76,385	78,944	0.80	78,944	82,396	0.80	82,396	0.80	85,996	-	3,600	4.4%
GF	01050200	511000	For Lang Clerical Salary	0.20	7,216	7,116	0.20	7,535	7,472	0.20	8,583	0.20	8,633	-	50	0.6%
GF	01030400	524000	For Lang HS Equip Repair	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01020510	551000	For Lang MS Supplies	-	1,000	979	-	1,000	982	-	1,000	-	1,000	-	-	0.0%
GF	01020520	552900	For Lang MS Textbooks	-	1,764	928	-	1,764	-	-	2,000	-	2,000	-	-	0.0%
GF	01030510	551000	For Lang HS Supplies	-	1,000	1,004	-	1,000	1,205	-	1,000	-	1,000	-	-	0.0%
GF	01030520	552900	For Lang HS Textbooks	-	4,664	4,765	-	4,664	14,561	-	5,000	-	3,000	-	(2,000)	-40.0%
GF	01050515	551000	For Lang General Supplies	-	600	588	-	600	4,047	-	500	-	500	-	-	0.0%
GF	01050520	552900	For Lang Professional Books	-	200	-	-	200	-	-	-	-	-	-	-	0.0%
GF	01030600	587000	For Lang HS Repl Equipment	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01050600	573000	For Lang Dues Conferences	-	500	175	-	500	-	-	-	-	-	-	-	0.0%
GF	01050610	551500	For Lang IT Software	-	1,500	858	-	1,500	1,258	-	3,500	-	5,500	-	2,000	57.1%
PROGRAM TOTALS - GENERAL FUND				17.77	1,388,772	1,400,002	17.80	1,469,929	1,454,457	18.00	1,543,686	18.00	1,544,215	-	529	0.0%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				17.77	1,388,772	1,400,002	17.80	1,469,929	1,454,457	18.00	1,543,686	18.00	1,544,215	-	529	0.0%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 20 ELL, Grades K-12

RINDER

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	00250100	511000	Engl Lang Learner Teacher	5.00	349,986	413,672	8.00	580,987	482,400	9.00	582,651	10.00	719,364	1.00	136,713	23.5%
GR	20250100	511000	Full Time Salaries - Title III	-	18,093	25,721	-	25,455	-	-	25,455	-	-	-	(25,455)	-100.0%
GR	20250102	511000	Title III Immig Suppt Prof Sal	-	-	-	-	-	-	-	14,918	-	14,918	-	-	0.0%
GR	20250302	512300	School Substitutes for prof da	-	-	-	-	-	-	-	540	-	540	-	-	0.0%
GR	20250103	519400	Stipends - Title III Summer	-	856	856	-	1,124	1,124	-	1,124	-	-	-	(1,124)	-100.0%
GR	20250110	519400	Stipends - Title III	-	633	633	-	21,836	23,281	-	21,836	-	26,436	-	4,600	21.1%
GF	00211300	511100	ELL Burbank Tutors Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00212300	511100	ELL Butler Tutors Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00213300	511100	ELL Well Tutors Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00214300	511100	ELL WB Tutors Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00220300	511100	ELL MS Tutors Salary	-	-	4,508	-	-	-	-	-	-	-	-	-	0.0%
GF	00230300	511100	ELL HS Tutors Salary	0.57	15,908	12,396	0.60	17,153	-	-	-	-	-	-	-	0.0%
GR	20250300	511100	Part Time Salaries - Title III	-	-	-	-	-	6,487	0.40	11,669	-	-	(0.40)	(11,669)	-100.0%
GR	20250405	530005	Professional Development	-	-	-	-	-	-	-	10,150	-	10,150	-	-	0.0%
GR	20250400	538000	Non-school field trips travel	-	-	-	-	-	45	-	143	-	143	-	-	0.0%
GR	20250404	530000	Prof & Tech Serv - Title III	-	500	2,600	-	500	2,730	-	500	-	130	-	(370)	-74.0%
GF	00211510	551000	ELL Burbank Supplies	-	50	65	-	50	-	-	200	-	200	-	-	0.0%
GF	00211520	552900	ELL Burbank Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00212510	551000	ELL Butler Supplies	-	500	224	-	500	-	-	500	-	300	-	(200)	-40.0%
GF	00212520	552900	ELL Butler Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00213510	551000	ELL Well Supplies	-	250	78	-	250	188	-	500	-	500	-	-	0.0%
GF	00213520	552900	ELL Well Books	-	250	-	-	250	-	-	-	-	-	-	-	0.0%
GF	00214510	551000	ELL WB Supplies	-	200	117	-	200	821	-	600	-	600	-	-	0.0%
GF	00214520	552900	ELL WB Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00220510	551000	ELL MS Supplies	-	750	957	-	750	1,331	-	3,050	-	3,050	-	-	0.0%
GF	00230510	551000	ELL HS Supplies	-	750	1,641	-	750	649	-	2,050	-	2,050	-	-	0.0%
GR	20250500	551000	Educational Supplies - Title III	-	-	2,699	-	-	3,045	-	-	-	-	-	-	0.0%
GR	20250502	551000	Educational Supplies - Title III Sum	-	-	-	-	-	-	-	996	-	996	-	-	0.0%
GR	20250604	534700	Printing - Title III	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GR	20250607	551500	Info Technology Software - Title III	-	-	-	-	-	-	-	4,250	-	4,250	-	-	0.0%
GR	20250608	551500	Instructional Technology - TIII IM S	-	-	-	-	-	-	-	1,657	-	1,657	-	-	0.0%
GR	20250601	571000	In State Travel - Title III	-	-	-	-	-	-	-	840	-	840	-	-	0.0%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 20 ELL, Grades K-12

RINDER

A B C D E F G H I J K L M N O P Q

				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GR	20250403	573000	Dues and Membership - Title III	-	-	-	-	-	-	-	-	-	150	-	150	0.0%
PROGRAM TOTALS - GENERAL FUND				5.57	368,644	433,657	8.60	600,890	485,389	9.00	589,551	10.00	726,064	1.00	136,513	23.2%
PROGRAM TOTALS - GRANTS & REVOLV				-	20,082	32,509	-	48,915	36,711	0.40	94,077	-	60,210	(0.40)	(33,867)	-36.0%
PROGRAM TOTALS - ALL SOURCES				5.57	388,726	466,166	8.60	649,805	522,100	9.40	683,628	10.00	786,274	0.60	102,646	15.0%

BELMONT PUBLIC SCHOOLS FY18 BUDGET

DRAFT 2 2/13/2017

PROGRAM: 21 Early Childhood Education

KRAMER

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	01701100	511000	Spec Educ Pre-K Teachers Sal	4.20	307,676	323,229	4.20	303,392	419,510	5.20	383,560	5.01	402,764	(0.19)	19,204	5.0%
GR	21701100	511000	Full Time Salaries - EEC	0.28	27,648	23,917	0.28	25,200	23,931	0.28	26,327	0.28	27,066	-	739	2.8%
RV	21750102	511000	Full Time Salaries - PK	2.52	210,128	169,375	2.52	206,621	51,296	1.52	141,649	1.51	143,557	(0.01)	1,908	1.3%
GF	01701300	511100	Spec Educ Pre-K Aides Sal	8.65	220,920	185,399	7.80	211,324	193,340	7.03	203,216	7.03	208,991	-	5,775	2.8%
GF	01701301	512000	Spec Educ Pre-K Summer	-	3,000	14,228	-	13,000	11,040	-	13,000	-	13,000	-	-	0.0%
RV	21701603	530000	Professional and Tech Services	-	-	-	-	-	408	-	-	-	-	-	-	0.0%
GR	21750405	530000	Prof & Tech Serv - EEC Improv.	-	6,700	6,700	-	1,723	-	-	1,723	-	-	-	(1,723)	-100.0%
GF	01701510	551000	Spec Educ Pre-K Supplies	-	5,250	2,116	-	5,250	5,188	-	5,250	-	5,250	-	-	0.0%
GF	01701520	552900	Spec Educ Pre-K Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GR	21701600	518000	Retirement Fund - EEC	-	-	431	-	-	431	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				12.85	536,846	524,972	12.00	532,966	629,078	12.23	605,026	12.04	630,005	(0.19)	24,979	4.1%
PROGRAM TOTALS - GRANTS & REVOLV				2.80	244,476	200,422	2.80	233,544	76,066	1.80	169,699	1.79	170,623	(0.01)	924	0.5%
PROGRAM TOTALS - ALL SOURCES				15.65	781,322	725,394	14.80	766,510	705,144	14.03	774,724	13.83	800,628	(0.20)	25,904	3.3%

BELMONT PUBLIC SCHOOLS FY18 BUDGET

DRAFT 2 2/13/2017

SHADED AMOUNTS DENOTE CHANGES FROM THE FY18 DRAFT 1, 2/7/17 BUDGET

PROGRAM: 22 Special Education, K-12

KRAMER

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
SRC	ORG	OBJ	DESCRIPTION	BUDGET FY15 FTE	BUDGET FY15 \$	ACTUAL FY15 \$	BUDGET FY16 FTE	BUDGET FY16 \$	ACTUAL FY16 \$	BUDGET FY17 FTE	BUDGET FY17 \$	BUDGET FY18 FTE	BUDGET FY18 \$	CHANGE: FY17 VS FY18		
														FTE	\$	%(\$)
GF	01710100	511000	Sped Elem Team Chair	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01711100	511000	Spec Educ Tchrs Burbank	2.40	223,418	222,197	2.40	232,512	230,772	2.80	237,299	2.80	243,085	-	5,786	2.4%
GF	01712100	511000	Spec Educ Tchrs Butler	2.30	209,192	276,692	3.30	300,995	250,786	2.60	240,619	2.60	212,016	-	(28,603)	-11.9%
GF	01713100	511000	Spec Educ Tchrs Wellington	3.00	248,513	275,124	3.00	285,158	298,023	4.50	383,448	4.00	356,764	(0.50)	(26,684)	-7.0%
GF	01714100	511000	Spec Educ Tchrs Winn Brook	2.50	168,212	175,394	2.50	186,994	186,994	2.50	197,526	3.10	245,559	0.60	48,033	24.3%
GF	01720100	511000	Spec Educ Tchrs Middle School	9.20	739,127	748,054	9.20	773,759	773,745	11.20	934,072	10.60	907,179	(0.60)	(26,893)	-2.9%
GF	01730100	511000	Spec Educ Tchrs High School	6.40	501,269	506,162	6.40	552,201	587,696	7.70	666,119	7.50	662,777	(0.20)	(3,342)	-0.5%
GF	01750100	511000	Spec Educ Director Salaries	1.90	227,878	234,969	1.90	234,030	243,902	1.90	242,946	2.00	264,196	0.10	21,250	8.7%
GF	01750101	511001	Spec Educ Tchrs Systemwide	2.00	162,035	174,875	2.00	188,210	188,210	2.00	196,719	2.00	199,951	-	3,232	1.6%
GF	01750102	511002	Spec Educ Occ Therapist Sal	2.60	174,070	179,671	2.60	192,774	192,774	2.60	206,314	2.60	216,743	-	10,429	5.1%
GR	21750100	511000	Professional Staff - IDEA	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GR	21750103	511000	Full Time Salar - SPED Improv	-	5,000	9,897	-	-	6,480	-	-	-	9,960	-	9,960	0.0%
GF	01750200	511000	Spec Educ Clerical Salary	3.00	109,492	111,306	3.00	115,134	132,271	3.00	125,527	3.00	131,473	-	5,946	4.7%
GF	01711300	511100	Spec Educ Aides Burbank	7.48	194,764	163,808	6.82	186,659	154,025	5.64	160,159	7.48	207,352	1.83	47,193	29.5%
GF	01712300	511100	Spec Educ Aides Butler	6.78	171,615	149,214	6.83	184,771	100,862	3.75	107,053	5.54	147,718	1.79	40,665	38.0%
GF	01713300	511100	Spec Educ Aides Wellington	12.52	324,120	239,292	9.00	246,099	252,418	11.17	280,727	8.42	224,279	(2.75)	(56,448)	-20.1%
GF	01714300	511100	Spec Educ Aides Winn Brook	13.33	340,840	362,279	16.92	443,031	398,473	15.92	421,980	14.50	392,114	(1.42)	(29,866)	-7.1%
GF	01720300	511100	Spec Educ Aides Middle School	21.42	492,330	445,216	21.42	540,691	435,083	19.00	493,630	20.07	532,658	1.07	39,028	7.9%
GF	01720301	511100	Spec Educ ITM Prog Salary MS	-	7,500	5,387	-	7,500	5,336	-	7,500	-	7,500	-	-	0.0%
GF	01730300	511100	Spec Educ Aides High School	5.42	146,322	151,043	6.42	164,874	216,532	9.17	242,584	8.60	229,884	(0.57)	(12,700)	-5.2%
GF	01730301	511100	Sped PM Campus Prog HS	-	31,500	33,083	-	31,500	30,321	-	31,500	-	31,500	-	-	0.0%
GF	01750300	519000	Spec Educ Home Tutor	-	250,000	217,457	-	300,000	220,502	-	260,000	-	260,000	-	-	0.0%
GF	01750302	511100	Spec Educ Services Salary	-	175,000	330,855	-	300,000	216,169	-	321,000	-	343,470	-	22,470	7.0%
GF	01750301	519000	Spec Ed Summer Tutoring Sal	-	135,000	124,100	-	135,000	171,562	-	175,000	-	175,000	-	-	0.0%
GF	01750400	530000	Spec Educ Psych Contr Serv	-	375,000	625,539	-	675,000	455,975	-	721,715	-	772,235	-	50,520	7.0%
GF	01750401	524000	Spec Educ Equip Repair	-	2,000	627	-	2,000	2,114	-	2,000	-	2,000	-	-	0.0%
GF	01750433	532000	Spec Educ Transportation	-	840,000	956,404	-	1,044,800	1,106,640	-	1,128,477	-	1,207,470	-	78,993	7.0%
GR	21750400	530000	Prof & Tech Serv - SPED Improv	-	12,480	6,744	-	12,480	8,868	-	12,480	-	10,000	-	(2,480)	-19.9%
CB	21750401	532300	Spec Educ Private Tuitions	-	1,276,808	1,377,754	-	1,276,808	1,127,049	-	1,413,257	-	1,614,845	-	201,588	14.3%
GR	21750402	530000	Prof & Tech Serv - IDEA	-	15,000	19,270	-	15,000	17,285	-	15,000	-	22,500	-	7,500	50.0%
GR	21750490	532300	Spec Educ Private Tuitions-IDEA	-	867,022	921,192	-	867,022	915,727	-	867,022	-	946,996	-	79,974	9.2%
GF	01711510	551000	Spec Educ Supplies Burbank	-	800	-	-	800	142	-	-	-	-	-	-	0.0%

BELMONT PUBLIC SCHOOLS FY18 BUDGET

DRAFT 2 2/13/2017

SHADED AMOUNTS DENOTE CHANGES FROM THE FY18 DRAFT 1, 2/7/17 BUDGET

PROGRAM: 22 Special Education, K-12

KRAMER

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	01711520	552900	Spec Educ Books Burbank	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01712510	551000	Spec Educ Supplies Butler	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01712520	552900	Spec Educ Books Butler	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01713510	551000	Spec Educ Supplies Wellington	-	250	69	-	250	250	-	-	-	-	-	-	0.0%
GF	01713520	552900	Spec Educ Books Wellington	-	250	-	-	250	-	-	-	-	-	-	-	0.0%
GF	01714510	551000	Spec Educ Supplies Winn Brook	-	-	643	-	-	97	-	-	-	-	-	-	0.0%
GF	01714520	552900	Spec Educ Books Winn Brook	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01720510	551000	Spec Educ Supplies Middle Sch	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01720520	552900	Spec Educ Books Middle Sch	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01730510	551000	Spec Educ Supplies High Sch	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01730520	552900	Spec Educ Books High School	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01750500	551000	Spec Educ Testing Supplies	-	20,000	19,622	-	20,000	20,901	-	20,000	-	20,000	-	-	0.0%
GF	01750510	551000	Spec Educ Systemwide Supplies	-	15,000	17,654	-	15,000	23,510	-	15,000	-	15,000	-	-	0.0%
GR	21750500	551000	Educational Supp-SPED Improv	-	-	1,455	-	-	44	-	-	-	405	-	405	0.0%
GF	01730600	587000	Spec Educ Equip High School	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01750403	571000	Spec Educ Travel Reim	-	2,000	748	-	2,000	591	-	2,000	-	2,000	-	-	0.0%
GF	01750600	587000	Spec Educ Equipment	-	15,000	9,111	-	15,000	10,547	-	15,000	-	15,000	-	-	0.0%
GF	01750601	573000	Spec Educ Dues and Conf	-	4,000	438	-	4,000	1,230	-	4,000	-	4,000	-	-	0.0%
GF	01750602	573000	Spec Educ Staff Developent	-	7,500	384	-	7,500	105	-	7,500	-	7,500	-	-	0.0%
GF	01750691	532100	Spec Educ MA Tuitions	-	550,000	919,694	-	611,950	1,012,391	-	903,568	-	903,568	-	0	0.0%
GF	01750692	532200	Spec Educ Out-of-State Tuition	-	150,000	-	-	150,000	-	-	150,000	-	150,000	-	-	0.0%
GF	01750693	532300	Spec Educ Private Tuitions	-	820,096	745,363	-	912,468	1,074,511	-	1,113,768	-	1,113,768	-	0	0.0%
GF	01750694	532400	Spec Educ Collaborative Tuitio	-	1,603,306	1,972,645	-	2,090,984	2,357,568	-	2,611,257	-	2,611,257	-	(0)	0.0%
GR	21750600	571000	In State Travel - SPED Improv	-	-	3,301	-	-	2,068	-	30,000	-	2,000	-	(28,000)	-93.3%
GR	21750601	571000	In State Travel - IDEA	-	30,000	4,269	-	30,000	18,334	-	-	-	40,000	-	40,000	0.0%
GF	01750610	551500	Spec Educ IT Software	-	2,500	750	-	2,500	2,500	-	2,500	-	2,500	-	-	0.0%
LB	N/A	N/A	LABBB SPED Tuition Credit	-	190,000	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				102.25	9,439,899	10,395,869	103.70	11,156,394	11,355,527	105.44	12,628,508	104.80	12,817,516	(0.64)	189,008	1.5%
PROGRAM TOTALS - GRANTS & REVOLV				-	2,396,310	2,343,882	-	2,201,310	2,095,854	-	2,337,759	-	2,646,706	-	308,947	13.2%
PROGRAM TOTALS - ALL SOURCES				102.25	11,836,209	12,739,750	103.70	13,357,704	13,451,381	105.44	14,966,267	104.80	15,464,222	(0.64)	497,955	3.3%

BELMONT PUBLIC SCHOOLS FY18 BUDGET

DRAFT 2 2/13/2017

PROGRAM: 30 Athletics, Grades 5-12

DAVIS

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	02050100	511000	Athletics Director Salary	0.50	63,979	67,790	0.50	66,090	70,222	0.50	68,523	0.50	73,523	-	5,001	7.3%
GF	02050200	511000	Athletics Clerical Salary	0.50	22,900	23,212	0.50	24,884	24,770	0.50	25,709	0.50	25,857	-	148	0.6%
GF	02020300	519000	Athletics MS Coaching	-	7,999	5,995	-	7,058	3,426	-	6,814	-	6,754	-	(60)	-0.9%
GF	02030300	519000	Athletics HS Coaching	-	216,549	175,219	-	221,856	226,585	-	241,248	-	274,028	-	32,780	13.6%
RV	22020300	519000	CMS Ath Rev Salaries	-	-	157	-	1,367	-	-	1,367	-	-	-	(1,367)	-100.0%
RV	22050300	519000	BHS Ath Rev Salary	-	111,923	126,382	-	90,016	98,989	-	80,489	-	41,395	-	(39,094)	-48.6%
GF	02020404	538000	Athletic MS Contracted Service	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02030405	573000	Athletic HS League Fees	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02050406	574000	Athletic All Sports Insurance	-	4,300	4,050	-	4,300	4,050	-	4,300	-	4,300	-	-	0.0%
RV	22020300	530000	CMS Ath Rev Contr Services	-	1,568	-	-	1,568	-	-	1,624	-	-	-	(1,624)	-100.0%
RV	22020300	543000	CMS Ath Rev Equip & Rep	-	380	-	-	420	-	-	450	-	-	-	(450)	-100.0%
RV	22050300	530000	BHS Ath Rev Contr Serv	-	133,183	114,842	-	137,709	112,014	-	142,253	-	148,166	-	5,913	4.2%
RV	22050300	543000	BHS Ath Rev Equip & Rep	-	33,025	19,883	-	34,625	19,692	-	40,000	-	45,000	-	5,000	12.5%
GF	02020400	543000	Athletic MS Equip Recondition	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02030400	543000	Athletic HS Equip Recondition	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02020500	558000	Athletic MS Supplies	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02050500	542100	Athletic Director Supplies	-	500	-	-	500	-	-	500	-	500	-	-	0.0%
GF	02050501	558000	Athletic Systemwide Supplies	-	-	-	-	-	374	-	-	-	-	-	-	0.0%
GF	02050502	558200	Athletic Uniforms	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	22020300	558000	CMS Ath Rev Supplies	-	800	-	-	800	-	-	800	-	-	-	(800)	-100.0%
RV	22030540	543000	Building Maintenance Supplies	-	18,000	237	-	18,000	-	-	-	-	-	-	-	0.0%
RV	22050300	558000	BHS Ath Rev Supplies	-	51,647	35,129	-	53,200	52,580	-	54,250	-	56,000	-	1,750	3.2%
RV	22050520	558200	BHS Ath Rev Uniforms	-	24,620	23,259	-	22,970	9,068	-	24,450	-	25,000	-	550	2.2%
GF	02030600	587000	Athletic HS Equipment	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02050600	573000	Athletic Director Dues Conf	-	1,200	245	-	1,200	1,505	-	1,200	-	1,200	-	-	0.0%
RV	22020300	538000	CMS Ath Rev Transportation	-	3,720	4,095	-	3,840	-	-	4,320	-	-	-	(4,320)	-100.0%
RV	22050300	538000	BHS Ath Rev Trans	-	113,910	121,050	-	126,470	128,386	-	133,128	-	155,820	-	22,692	17.0%
RV	22050300	578000	BHS Ath Rev Refunds	-	-	25,088	-	-	36,525	-	-	-	-	-	-	0.0%
RV	22050630	573000	BHS Ath Rev Dues & Membership	-	14,850	1,854	-	16,600	478	-	19,300	-	21,350	-	2,050	10.6%
PROGRAM TOTALS - GENERAL FUND				1.00	317,427	276,511	1.00	325,888	330,933	1.00	348,293	1.00	386,162	-	37,869	10.9%
PROGRAM TOTALS - GRANTS & REVOLV				-	507,626	471,977	-	507,585	457,732	-	502,431	-	492,731	-	(9,700)	-1.9%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 30 Athletics, Grades 5-12

DAVIS

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
PROGRAM TOTALS - ALL SOURCES				1.00	825,053	748,488	1.00	833,473	788,665	1.00	850,725	1.00	878,893	-	28,168	3.3%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 31 Student Activities, Grades 5-12

DAVIS

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	02150100	511000	Student Activity Director Sal	0.25	31,989	33,895	0.25	33,045	35,111	0.25	34,261	0.25	35,186	-	925	2.7%
RV	20620110	519400	S CMS FA & Club Sal Rev Acct	-	49,599	30,678	-	38,816	32,836	-	39,595	-	38,507	-	(1,088)	-2.7%
RV	22130110	519400	S BHS Clubs Salaries Rev Acct	-	16,584	5,045	-	20,097	33	-	25,724	-	14,128	-	(11,596)	-45.1%
GF	02150200	511000	Student Activity Clerical Sal	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02120300	519001	Student Activity MS Extra Curr	-	-	19,000	-	-	-	-	-	-	-	-	-	0.0%
GF	02130300	519002	Student Activity HS Extra Curr	-	1,821	44,066	-	1,876	26,821	-	2,447	-	14,885	-	12,438	508.4%
RV	26450300	512000	Sch Summer School Salary	-	3,188	26,793	-	3,188	35,903	-	35,000	-	35,000	-	-	0.0%
GF	02130301	519400	Student Activity HS Other Stip	-	-	600	-	-	600	-	-	-	-	-	-	0.0%
GF	02120408	571000	Stud Act MS Travel Member	-	2,600	-	-	2,600	7,305	-	2,600	-	2,600	-	-	0.0%
GF	02130405	534600	Stud Act HS Graduation Print	-	1,000	-	-	1,000	-	-	1,000	-	-	-	(1,000)	-100.0%
GF	02130406	534700	Stud Act HS Publications	-	-	-	-	-	158	-	-	-	-	-	-	0.0%
GF	02130407	538000	Stud Act HS Transportation	-	5,000	-	-	5,000	-	-	-	-	-	-	-	0.0%
GF	02130409	519000	Stud Act HS Dance Program	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	20620401	530000	S CMS FA & Club Contr Serv Rev	-	-	950	-	-	6,504	-	-	-	10,944	-	10,944	0.0%
RV	22130400	530000	S BHS Clubs Contr Serv Rev Acc	-	3,000	2,380	-	2,500	-	-	-	-	-	-	-	0.0%
GF	02120502	558001	Stud Act MS Supplies Science	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02120503	558000	Stud Act MS Supplies Newspr	-	500	-	-	500	-	-	-	-	-	-	-	0.0%
GF	02120504	558000	Stud Act MS Supplies Theater	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	22130501	551000	S BHS Clubs Supplies Rev Acct	-	-	-	-	-	160	-	-	-	-	-	-	0.0%
RV	20620500	551000	S CMS FA & Club Supplies Rev A	-	-	26,548	-	-	15,841	-	-	-	26,300	-	26,300	0.0%
RV	20620601	578000	S CMS FA & Club Refunds	-	-	1,800	-	-	2,400	-	-	-	2,500	-	2,500	0.0%
RV	22130601	578000	BHS Clubs Refunds	-	-	-	-	-	100	-	-	-	500	-	500	0.0%
PROGRAM TOTALS - GENERAL FUND				0.25	42,910	97,561	0.25	44,021	69,996	0.25	40,308	0.25	52,671	-	12,363	30.7%
PROGRAM TOTALS - GRANTS & REVOLV				-	72,371	94,194	-	64,601	93,776	-	100,319	-	127,879	-	27,560	27.5%
PROGRAM TOTALS - ALL SOURCES				0.25	115,281	191,754	0.25	108,622	163,772	0.25	140,627	0.25	180,550	-	39,923	28.4%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 32 Food Service O'BRIEN

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
RV	23550100	511000	Sch Lunch Admin Salaries	2.00	110,000	101,354	2.00	107,000	108,177	1.71	115,000	1.71	122,966	0.00	7,966	6.9%
RV	23550100	511100	Sch Lunch Salaries	15.56	335,000	333,854	16.78	350,000	357,947	16.91	416,485	16.00	333,954	(0.91)	(82,531)	-19.8%
RV	23550100	543000	Sch Lunch Main of Equipment	-	9,138	10,627	-	9,138	15,401	-	10,627	-	15,000	-	4,373	41.1%
RV	23550420	530000	Sch Lunch Prof & Tech Serv	-	17,000	2,649	-	17,000	5,870	-	17,000	-	4,500	-	(12,500)	-73.5%
RV	23550100	542000	Sch Lunch Operating Supplies	-	5,754	8,447	-	5,754	4,535	-	8,447	-	8,500	-	53	0.6%
RV	23550100	549000	Sch Lunch Food Supplies	-	314,940	383,773	-	314,940	453,283	-	383,773	-	413,746	-	29,973	7.8%
RV	23550100	571000	Sch Lunch Travel Reim	-	2,316	748	-	2,316	590	-	748	-	500	-	(248)	-33.1%
RV	23550100	578000	Other refunds	-	-	-	-	-	651	-	-	-	2,000	-	2,000	0.0%
RV	23550100	585000	Sch Lunch Repl Equipment	-	8,800	6,595	-	8,800	41,405	-	6,595	-	45,000	-	38,405	582.4%
PROGRAM TOTALS - GENERAL FUND				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GRANTS & REVOLV				17.56	802,948	848,046	18.78	814,948	987,860	18.62	958,675	17.71	946,166	(0.90)	(12,509)	-1.3%
PROGRAM TOTALS - ALL SOURCES				17.56	802,948	848,046	18.78	814,948	987,860	18.62	958,675	17.71	946,166	(0.90)	(12,509)	-1.3%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 33 Guidance, Grades K-12

PRINCIPALS

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	02211100	511000	Guidance Burbank Counselor	0.40	34,802	35,751	0.40	38,036	38,036	0.40	38,811	0.40	39,449	-	638	1.6%
GF	02212100	511000	Guidance Butler Counselor	0.60	52,203	53,626	0.60	57,055	57,055	0.60	58,217	0.60	59,173	-	956	1.6%
GF	02213100	511000	Guidance Wellington Counselor	1.40	109,085	108,109	1.40	115,413	113,859	1.40	124,264	1.40	131,763	-	7,499	6.0%
GF	02213101	511000	Guidance Elem Behv Specialist	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02214100	511000	Guidance WinnBrook Counselor	0.50	46,290	46,459	0.50	47,097	47,097	0.50	48,019	0.50	48,779	-	760	1.6%
GF	02220100	511000	Guidance MS Counselors	1.00	89,476	149,263	1.00	92,633	184,002	1.35	124,591	2.35	202,900	1.00	78,309	62.9%
GF	02220102	511000	Guidance MS Behv Specialist	1.00	59,428	62,390	1.00	65,364	65,364	1.00	68,425	1.00	71,342	-	2,917	4.3%
GF	02230100	511000	Guidance HS Counselors	5.00	377,698	359,086	5.00	374,725	309,634	6.00	464,882	6.00	460,793	-	(4,089)	-0.9%
GF	02250100	511000	Guidance Director Salary	0.10	12,869	13,205	0.10	13,150	13,644	0.10	13,582	-	-	(0.10)	(13,582)	-100.0%
GF	02230200	511000	Guidance HS Clerical	1.00	34,462	44,396	1.00	48,467	46,987	1.00	50,042	1.00	51,015	-	973	1.9%
GF	02230400	534700	Guidance HS Printing	-	3,590	3,595	-	3,590	3,590	-	2,590	-	2,590	-	-	0.0%
GF	02250400	530000	Guidance Sys Testing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02211500	551000	Guidance Supplies Burbank	-	50	132	-	50	-	-	200	-	200	-	-	0.0%
GF	02212500	551000	Guidance Supplies Butler	-	250	318	-	250	4,238	-	500	-	170	-	(330)	-66.0%
GF	02213500	551000	Guidance Supplies Wellington	-	300	-	-	300	512	-	150	-	150	-	-	0.0%
GF	02214500	551000	Guidance Supplies Winn Brook	-	150	703	-	150	-	-	200	-	100	-	(100)	-50.0%
GF	02220500	551000	Guidance Supplies MS	-	2,400	129	-	2,400	1,076	-	1,200	-	1,200	-	-	0.0%
GF	02230500	551000	Guidance Supplies HS	-	2,600	726	-	2,600	2,811	-	2,600	-	2,600	-	-	0.0%
GF	02230520	552900	Guidance Books High School	-	660	-	-	660	50	-	660	-	660	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				11.00	826,313	877,889	11.00	861,940	887,956	12.35	998,933	13.25	1,072,884	0.90	73,951	7.4%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				11.00	826,313	877,889	11.00	861,940	887,956	12.35	998,933	13.25	1,072,884	0.90	73,951	7.4%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 34 Psychological Services, Grades Pre-K-12

PRINCIPALS, KRAMER

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	02311100	511000	Psychologist Burbank	1.00	59,635	62,294	1.00	65,430	65,430	1.00	68,635	1.00	71,697	-	3,062	4.5%
GF	02312100	511000	Psychologist Butler	1.00	68,912	57,241	1.00	71,980	70,567	1.00	73,819	0.80	61,537	(0.20)	(12,282)	-16.6%
GF	02313100	511000	Psychologist Wellington	1.00	61,333	62,341	1.00	65,430	65,430	1.00	68,635	1.60	126,370	0.60	57,735	84.1%
GF	02314100	511000	Psychologist Winn Brook	1.00	69,013	69,973	1.00	73,137	73,137	1.00	76,416	1.00	79,530	-	3,114	4.1%
GF	02320100	511000	Psychologist Middle School	1.00	98,530	98,906	1.00	100,318	100,318	1.00	102,360	1.40	145,660	0.40	43,300	42.3%
GF	02330100	511000	Psychologist High School	1.73	140,939	142,175	1.83	152,869	156,401	1.83	161,375	1.83	165,886	-	4,511	2.8%
GF	02350400	530000	Psychologist Contr Service	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				6.73	498,362	492,929	6.83	529,164	531,283	6.83	551,240	7.63	650,680	0.80	99,440	18.0%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				6.73	498,362	492,929	6.83	529,164	531,283	6.83	551,240	7.63	650,680	0.80	99,440	18.0%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 35 Health Services, Grades Pre-K-12

CONANT-CANTOR

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	02411100	511000	Nurse Burbank Salary	1.00	88,979	90,488	1.00	92,394	91,764	1.00	94,749	1.00	96,277	-	1,528	1.6%
GF	02412100	511000	Nurse Butler Salary	1.00	69,685	71,507	1.00	77,897	77,897	1.00	79,309	1.00	85,145	-	5,836	7.4%
GF	02413100	511000	Nurse Wellington Salary	1.00	69,685	71,507	1.00	77,897	77,897	1.00	79,744	1.40	106,666	0.40	26,922	33.8%
GF	02414100	511000	Nurse Winn Brook Salary	1.00	72,744	74,478	1.00	76,716	76,716	1.00	83,290	1.00	92,463	-	9,173	11.0%
GF	02420100	511000	Nurse Middle School Salary	2.40	174,200	184,435	2.40	184,983	203,308	2.60	208,574	2.60	219,425	-	10,851	5.2%
GF	02430100	511000	Nurse High School Salary	1.50	104,405	107,941	1.50	112,990	115,527	1.50	123,814	1.50	135,126	-	11,312	9.1%
GF	02450400	530000	Nurse Physician Contract	-	3,500	7,530	-	3,500	3,500	-	3,500	-	3,500	-	-	0.0%
GF	02450401	571000	Nurse Systemwide Travel	-	400	-	-	400	515	-	400	-	-	-	(400)	-100.0%
GF	02450402	524000	Nurses Equip Repair	-	2,360	2,655	-	2,360	2,655	-	2,360	-	2,760	-	400	16.9%
GF	02411500	550000	Nurse Burbank Supplies	-	-	463	-	-	-	-	-	-	-	-	-	0.0%
GF	02412500	550000	Nurse Butler Supplies	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02413500	550000	Nurse Wellington Supplies	-	-	702	-	-	-	-	-	-	-	-	-	0.0%
GF	02414500	550000	Nurse Winn Brook Supplies	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02420500	550000	Nurse Middle School Supplies	-	-	1,505	-	-	-	-	-	-	-	-	-	0.0%
GF	02430500	550000	Nurse High School Supplies	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02450500	550000	Nurse Systemwide Supplies	-	11,275	5,367	-	11,275	12,714	-	11,275	-	11,275	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				7.90	597,233	618,577	7.90	640,412	662,493	8.10	687,015	8.50	752,637	0.40	65,622	9.6%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				7.90	597,233	618,577	7.90	640,412	662,493	8.10	687,015	8.50	752,637	0.40	65,622	9.6%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 36 Library

PRINCIPALS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
SRC	ORG	OBJ	DESCRIPTION	BUDGET FY15 FTE	BUDGET FY15 \$	ACTUAL FY15 \$	BUDGET FY16 FTE	BUDGET FY16 \$	ACTUAL FY16 \$	BUDGET FY17 FTE	BUDGET FY17 \$	BUDGET FY18 FTE	BUDGET FY18 \$	CHANGE: FY17 VS FY18		
														FTE	\$	%(\$)
GF	02511100	511000	Librarian Burbank Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02512100	511000	Librarian Butler Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02513100	511000	Librarian Wellington Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02514100	511000	Librarian Winn Brook Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02520100	511000	Librarian Middle School Salary	1.00	83,118	85,425	1.00	90,594	90,594	1.00	92,438	1.00	93,958	-	1,520	1.6%
GF	02530100	511000	Librarian High School Salary	1.00	77,159	52,720	1.00	55,656	55,656	1.00	58,626	1.00	61,478	-	2,852	4.9%
GF	02520200	511100	Library MS Clerical Aide	0.42	5,428	5,850	0.42	5,850	5,422	0.63	11,072	0.31	6,089	(0.31)	(4,983)	-45.0%
GF	02530200	511100	Library HS Clerical Aide	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02511300	511100	Library Burbank Aide	0.43	12,665	12,746	0.43	12,888	13,138	0.43	13,391	0.45	14,089	0.02	698	5.2%
GF	02512300	511100	Library Butler Aide	0.63	17,929	18,426	0.63	18,806	18,831	0.63	19,201	0.63	19,499	-	298	1.6%
GF	02513300	511100	Library Wellington Aide	0.93	27,101	25,665	0.93	27,583	25,454	0.97	29,150	0.97	29,605	-	455	1.6%
GF	02514300	511100	Library Winn Brook Aide	0.73	21,286	21,408	0.73	21,665	21,690	0.73	22,118	0.73	22,463	-	345	1.6%
GF	02520300	511100	Library Middle School Aide	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02530300	511100	Library High School Aide	0.50	11,368	11,734	0.79	19,358	21,430	0.83	24,310	0.83	24,703	-	393	1.6%
GF	02530400	538000	Library HS Data Base	-	8,175	2,800	-	8,175	3,128	-	8,175	-	3,200	-	(4,975)	-60.9%
GF	02550400	573000	Library Dues and Conferences	-	400	-	-	400	-	-	400	-	400	-	-	0.0%
GF	02511500	551000	Library Burbank Supplies	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02511520	552900	Library Burbank Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02512500	551000	Library Butler Supplies	-	200	162	-	200	204	-	200	-	200	-	-	0.0%
GF	02512520	552900	Library Butler Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02513500	551000	Library Wellington Supplies	-	500	-	-	500	-	-	-	-	-	-	-	0.0%
GF	02513520	552900	Library Wellington Books	-	5,000	5,130	-	5,000	2,955	-	5,000	-	5,000	-	-	0.0%
GF	02514500	551000	Library Winn Brook Supplies	-	400	-	-	400	-	-	200	-	200	-	-	0.0%
GF	02514520	552900	Library Winn Brook Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02520500	551000	Library Middle School Supplies	-	3,500	2,688	-	3,500	3,039	-	3,500	-	3,500	-	-	0.0%
GF	02520520	552900	Library Middle School Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02530500	551000	Library High School Supplies	-	1,700	50	-	1,700	274	-	1,700	-	6,675	-	4,975	292.6%
GF	02530520	552900	Library High School Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02550500	551000	Library General Supplies	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02520600	587000	Library MS Repl Equipment	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02530600	587000	Library HS Repl Equipment	-	-	-	-	-	-	-	-	-	-	-	-	0.0%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 36 Library

PRINCIPALS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
PROGRAM TOTALS - GENERAL FUND				5.65	275,929	244,804	5.94	272,275	261,816	6.23	289,480	5.93	291,059	(0.30)	1,579	0.5%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				5.65	275,929	244,804	5.94	272,275	261,816	6.23	289,480	5.93	291,059	(0.30)	1,579	0.5%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 37 Technology

MAZZOLA

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	02650100	511000	Technology Director Salary	1.00	125,794	130,565	1.00	130,000	135,035	1.00	134,415	1.00	137,917	-	3,502	2.6%
GF	02650110	519400	Rtl data input stipends	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02650200	511000	Technology Clerical Salary	1.00	31,310	32,818	1.00	32,093	33,336	1.00	33,183	1.00	33,986	-	803	2.4%
GF	02650300	511000	Technology HS AV Media Aide	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02650301	511001	Technology Net Mgr and Tech	7.52	417,400	438,875	8.00	429,749	448,131	7.50	445,399	7.50	454,787	-	9,388	2.1%
TN	Town org	Town obj	Tech Staff Supp Sal-pd from Town	0.48	35,000	-	0.50	35,000	35,000	0.50	35,000	0.50	35,000	-	-	0.0%
GF	02650330	512000	Tech Summer & Student Help	-	35,000	26,426	-	49,000	37,360	-	49,000	-	49,000	-	-	0.0%
GF	02611400	543000	Tech Photocopier Rep Burbank	-	3,500	3,104	-	3,500	5,859	-	3,500	-	4,000	-	500	14.3%
GF	02612400	543000	Tech Photocopier Rep Butler	-	2,000	1,087	-	2,000	1,360	-	2,000	-	2,000	-	-	0.0%
GF	02613400	543000	Tech Photocopier Rep Well	-	3,160	4,070	-	3,160	6,516	-	3,160	-	4,000	-	840	26.6%
GF	02614400	543000	Tech Photocopier Rep WB	-	2,500	2,072	-	2,500	2,198	-	2,500	-	2,500	-	-	0.0%
GF	02620400	543000	Tech Photocopier Rep MS	-	7,500	6,848	-	7,500	6,813	-	7,000	-	6,000	-	(1,000)	-14.3%
GF	02630400	543000	Tech Photocopier Rep HS	-	10,000	4,344	-	10,000	8,521	-	10,000	-	9,000	-	(1,000)	-10.0%
GF	02650400	573000	Technology Dues Conferences	-	2,400	-	-	2,400	357	-	2,400	-	400	-	(2,000)	-83.3%
GF	02650403	543000	Technology Sys Equip Repair	-	16,800	15,730	-	16,800	26,446	-	18,400	-	18,400	-	-	0.0%
GF	02650404	538000	Technology Sys Contr Serv	-	171,000	168,273	-	171,000	178,567	-	171,000	-	173,000	-	2,000	1.2%
GF	02611500	542100	Technology Burbank Supplies	-	1,600	2,983	-	1,600	-	-	-	-	-	-	-	0.0%
GF	02611502	558000	Technology Bur AV Supplies	-	500	-	-	500	-	-	-	-	-	-	-	0.0%
GF	02612500	542100	Technology Butler Supplies	-	1,520	2,315	-	1,520	-	-	-	-	-	-	-	0.0%
GF	02612502	558000	Technology But AV Supplies	-	380	-	-	380	1,530	-	-	-	-	-	-	0.0%
GF	02613500	542100	Technology Wellington Supplies	-	1,600	5,559	-	1,600	-	-	-	-	-	-	-	0.0%
GF	02613502	558000	Technology Well AV Supplies	-	500	-	-	500	-	-	-	-	2,500	-	2,500	0.0%
GF	02614500	542100	Technology Winn Brook Supplies	-	3,000	4,585	-	3,000	-	-	-	-	-	-	-	0.0%
GF	02614502	558000	Technology WB AV Supplies	-	100	-	-	100	-	-	-	-	-	-	-	0.0%
GF	02620500	542100	Technology MS Supplies	-	6,000	6,285	-	6,000	-	-	-	-	-	-	-	0.0%
GF	02620502	558000	Technology MS AV Supplies	-	2,500	2,500	-	2,500	835	-	2,500	-	2,000	-	(500)	-20.0%
GF	02630500	542100	Technology HS Supplies	-	7,321	12,851	-	7,321	-	-	-	-	-	-	-	0.0%
GF	02630502	558000	Technology HS AV Supplies	-	493	-	-	493	-	-	-	-	-	-	-	0.0%
GF	02650500	551000	Technology General Supplies	-	37,875	19,264	-	37,875	101,938	-	77,316	-	77,316	-	-	0.0%
GF	02650600	585000	Technology Asset Renew Prog	-	107,000	47,443	-	126,944	208,368	-	152,944	-	152,944	-	-	0.0%
GF	02650605	587000	Technology Hardware Repl	-	152,000	59,761	-	152,000	114,856	-	152,000	-	152,000	-	-	0.0%
GF	02650610	551500	Technology Software Repl	-	47,058	18,621	-	47,058	10,529	-	27,058	-	27,058	-	-	0.0%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 37 Technology

MAZZOLA

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
PROGRAM TOTALS - GENERAL FUND				9.52	1,197,811	1,016,379	10.00	1,249,093	1,328,555	9.50	1,293,775	9.50	1,308,808	-	15,033	1.2%
PROGRAM TOTALS - GRANTS & REVOLV				0.48	35,000	-	0.50	35,000	35,000	0.50	35,000	0.50	35,000	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				10.00	1,232,811	1,016,379	10.50	1,284,093	1,363,555	10.00	1,328,775	10.00	1,343,808	-	15,033	1.1%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 38 Curriculum Development

DARIAS

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	02750100	511000	Curr Dev Assistant Supt Salary	0.50	67,629	70,306	0.50	70,000	73,022	0.50	72,678	0.50	74,800	-	2,122	2.9%
GR	20050101	519400	Stipends - Title II A	-	3,900	3,900	-	-	-	-	-	-	-	-	-	0.0%
GR	22850100	511000	Full Time Salaries - Title IIA	0.70	53,759	55,450	0.70	58,412	58,967	0.70	60,183	0.68	61,014	(0.02)	831	1.4%
GF	02750200	511000	Curr Dev Secretary Salary	0.50	33,990	35,150	0.50	35,000	36,356	0.50	36,189	0.50	37,132	-	943	2.6%
GF	02750300	514050	Curr Dev Summer Workshops	-	8,000	5,860	-	8,000	10,020	-	19,500	-	20,000	-	500	2.6%
GR	22850401	530005	Prof Development - Title IIA	-	7,239	-	-	7,239	-	-	7,239	-	-	-	(7,239)	-100.0%
GF	02750500	551000	Curr Dev Supplies	-	10,000	13,850	-	12,000	5,844	-	31,540	-	51,985	-	20,445	64.8%
GR	22850600	518000	Retirement Fund - Title IIA	-	4,974	998	-	4,974	1,063	-	4,974	-	5,491	-	517	10.4%
GR	22850601	571000	In State Travel - Title IIA	-	1,000	-	-	1,000	1,100	-	1,000	-	-	-	(1,000)	-100.0%
PROGRAM TOTALS - GENERAL FUND				1.00	119,619	125,165	1.00	125,000	125,241	1.00	159,907	1.00	183,917	-	24,010	15.0%
PROGRAM TOTALS - GRANTS & REVOLV				0.70	70,872	60,348	0.70	71,625	61,130	0.70	73,396	0.68	66,506	(0.02)	(6,891)	-9.4%
PROGRAM TOTALS - ALL SOURCES				1.70	190,491	185,513	1.70	196,625	186,371	1.70	233,303	1.68	250,423	(0.02)	17,119	7.3%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 39 Staff Development

DARIAS

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	02850100	511000	Staff Dev Asst Supt Salary	0.50	67,629	70,306	0.50	70,000	73,022	0.50	72,678	0.50	74,800	-	2,122	2.9%
GR	20050100	519400	Stipends - RTTT	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02850200	511000	Staff Dev Secretary Salary	0.50	33,990	35,150	0.50	35,000	36,356	0.50	36,189	0.50	37,132	-	943	2.6%
GF	02850300	514050	Staff Dev Tchr Mentor Stipends	-	27,000	30,750	-	30,000	48,525	-	40,000	-	40,000	-	-	0.0%
GF	02850401	573000	Staff Dev Programs and Conf	-	6,000	2,257	-	7,000	2,325	-	15,000	-	35,446	-	20,446	136.3%
GF	02850403	573000	Staff Dev EMI Membership	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02850404	573000	Staff Dev Technology	-	5,000	2,269	-	6,000	651	-	6,000	-	6,000	-	-	0.0%
GF	02850405	573000	Staff Dev Admin Workshops	-	500	-	-	500	368	-	500	-	500	-	-	0.0%
GF	02850407	538000	Staff Dev Tchr Recertification	-	4,000	975	-	4,000	625	-	4,000	-	2,000	-	(2,000)	-50.0%
GR	20050400	519500	In-Service Training - RTTT	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02850500	551000	Staff Dev Systemwide Supplies	-	3,500	1,671	-	3,500	5,818	-	3,500	-	4,500	-	1,000	28.6%
GR	20050500	542500	Software Supplies - RTTT	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02811600	573000	Staff Dev Prin Conf Burbank	-	800	-	-	800	-	-	800	-	800	-	-	0.0%
GF	02812600	573000	Staff Dev Prin Conf Butler	-	800	120	-	800	-	-	800	-	250	-	(550)	-68.8%
GF	02813600	573000	Staff Dev Prin Conf Wellington	-	800	500	-	800	280	-	800	-	800	-	-	0.0%
GF	02814600	573000	Staff Dev Prin Conf Winn Brook	-	800	589	-	800	589	-	800	-	800	-	-	0.0%
GF	02820600	573000	Staff Dev Prin Conf MS	-	5,000	850	-	5,000	1,241	-	5,000	-	5,000	-	-	0.0%
GF	02830600	573000	Staff Dev Prin Conf HS	-	1,600	-	-	1,600	-	-	1,600	-	1,600	-	-	0.0%
GF	02850402	573000	Staff Dev Tuition Reimbursement	-	55,000	45,997	-	55,000	51,462	-	55,000	-	55,000	-	-	0.0%
GF	02850406	571000	Staff Dev Travel Mileage Reim	-	3,000	1,394	-	3,000	868	-	3,000	-	1,500	-	(1,500)	-50.0%
GF	02850600	573000	Staff Dev Memberships	-	25,000	25,125	-	25,000	26,225	-	25,000	-	27,000	-	2,000	8.0%
GR	20050600	571000	In State Travel - RTTT	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				1.00	240,419	217,953	1.00	248,800	248,355	1.00	270,667	1.00	293,128	-	22,461	8.3%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				1.00	240,419	217,953	1.00	248,800	248,355	1.00	270,667	1.00	293,128	-	22,461	8.3%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 40 Substitutes

PRINCIPALS

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
				FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$			
GF	02950100	512100	Substitutes Daily Teacher	-	160,000	260,065	-	180,000	268,475	-	180,000	-	216,875	-	36,875	20.5%
GF	02950101	512200	Substitutes Long Term Tchr	-	275,000	139,446	-	295,000	103,127	-	295,000	-	295,000	-	-	0.0%
GF	02950102	512300	Substitutes for Prof Days	-	-	-	-	-	-	-	5,000	-	-	-	(5,000)	-100.0%
PROGRAM TOTALS - GENERAL FUND				-	435,000	399,511	-	475,000	371,602	-	480,000	-	511,875	-	31,875	6.6%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				-	435,000	399,511	-	475,000	371,602	-	480,000	-	511,875	-	31,875	6.6%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 41 METCO

WILTSHIRE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GR	27330100	511000	Full Time Salaries - METCO	1.00	85,441	88,430	1.00	88,180	91,945	1.00	91,695	1.00	95,678	-	3,983	4.3%
GR	27350100	511000	Full Time Salaries - METCO	2.00	168,587	152,117	2.00	171,807	183,037	1.65	142,229	1.65	156,520	-	14,291	10.0%
GR	27350300	511100	Part Time Salaries - METCO	2.83	74,386	68,091	2.83	77,684	78,042	2.60	81,868	2.71	86,139	0.11	4,271	5.2%
GR	27350400	530000	Prof & Tech Serv - METCO	-	12,000	-	-	12,000	12,188	-	12,000	-	-	-	(12,000)	-100.0%
GR	27350500	551000	Educational Supplies - METCO	-	9,215	147	-	9,215	520	-	9,215	-	204	-	(9,011)	-97.8%
GR	27350601	533000	Transportation Reg Bus - METCO	-	152,160	140,783	-	152,160	149,906	-	152,160	-	180,600	-	28,440	18.7%
GR	27350602	571000	In State Travel - METCO	-	1,500	585	-	1,500	1,395	-	1,500	-	600	-	(900)	-60.0%
GR	27350603	573000	Dues and Membership - METCO	-	-	-	-	-	200	-	200	-	200	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GRANTS & REVOLV				5.83	503,289	450,153	5.83	512,546	517,233	5.25	490,867	5.36	519,941	0.11	29,074	5.9%
PROGRAM TOTALS - ALL SOURCES				5.83	503,289	450,153	5.83	512,546	517,233	5.25	490,867	5.36	519,941	0.11	29,074	5.9%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 42 Adult Education

DARIAS

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
RV	26150300	511100	Sch Adult Educ Salary	-	4,000	17,272	-	4,120	15,463	-	4,120	-	19,000	-	14,880	361.2%
RV	26150500	551000	Sch Adult Educ Supplies	-	15,000	22,685	-	15,000	24,869	-	5,000	-	26,000	-	21,000	420.0%
PROGRAM TOTALS - GENERAL FUND				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GRANTS & REVOLV				-	19,000	39,957	-	19,120	40,331	-	9,120	-	45,000	-	35,880	393.4%
PROGRAM TOTALS - ALL SOURCES				-	19,000	39,957	-	19,120	40,331	-	9,120	-	45,000	-	35,880	393.4%

BELMONT PUBLIC SCHOOLS FY18 BUDGET

DRAFT 2 2/13/2017

PROGRAM: 50 Buildings & Grounds

DICOLOGERO/BOYLE

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	03150100	511000	Bldgs Grnds Supervisor Salary	1.60	136,030	141,575	1.60	141,057	146,076	-	-	-	-	-	-	0.0%
GF	03150301	511001	Bldgs Grnds Maintenance Sal	5.50	260,135	263,173	5.50	270,309	237,649	5.00	226,391	5.00	252,533	-	26,142	11.5%
GF	03150302	513000	Bldgs Grnds Overtime	-	20,000	34,240	-	25,000	27,520	-	25,000	-	25,000	-	-	0.0%
GF	03150303	512000	Bldgs Grnds Summer Workers	-	35,000	29,922	-	35,000	16,067	-	35,000	-	35,000	-	-	0.0%
GF	03111442	524300	BG Burbank General Repair	-	5,450	2,270	-	5,586	2,316	-	-	-	-	-	-	0.0%
GF	03111443	524300	BG Burbank Burners	-	3,500	2,007	-	3,588	3,732	-	-	-	-	-	-	0.0%
GF	03111444	524300	BG Burbank Electrical	-	500	-	-	513	-	-	-	-	-	-	-	0.0%
GF	03111445	524300	BG Burbank Elevators	-	3,500	5,775	-	3,588	2,171	-	-	-	-	-	-	0.0%
GF	03111446	524300	BG Burbank Fire Protection	-	3,750	2,915	-	3,844	11,391	-	-	-	-	-	-	0.0%
GF	03111447	524300	BG Burbank Generators	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03111448	524300	BG Burbank Grounds	-	1,000	1,526	-	1,025	1,745	-	-	-	-	-	-	0.0%
GF	03111449	524300	BG Burbank HVAC	-	3,000	12,934	-	3,075	7,932	-	-	-	-	-	-	0.0%
GF	03111450	524300	BG Burbank Plumbing	-	3,000	5,417	-	3,075	7,339	-	-	-	-	-	-	0.0%
GF	03111452	524300	BG Burbank Roofing	-	1,000	554	-	1,025	-	-	-	-	-	-	-	0.0%
GF	03111453	524300	BG Burbank Testing Environ	-	1,500	1,348	-	1,538	1,293	-	-	-	-	-	-	0.0%
GF	03112442	524300	BG Butler General Repair	-	4,950	1,587	-	5,074	4,165	-	-	-	-	-	-	0.0%
GF	03112443	524300	BG Butler Burners	-	4,000	2,132	-	4,100	6,783	-	-	-	-	-	-	0.0%
GF	03112444	524300	BG Butler Electrical	-	500	-	-	513	-	-	-	-	-	-	-	0.0%
GF	03112445	524300	BG Butler Elevators	-	2,750	425	-	2,819	1,500	-	-	-	-	-	-	0.0%
GF	03112446	524300	BG Butler Fire Protection	-	3,000	2,695	-	3,075	7,901	-	-	-	-	-	-	0.0%
GF	03112447	524300	BG Butler Generators	-	1,000	290	-	1,025	432	-	-	-	-	-	-	0.0%
GF	03112448	524300	BG Butler Grounds	-	1,000	75	-	1,025	-	-	-	-	-	-	-	0.0%
GF	03112449	524300	BG Butler HVAC	-	4,000	4,621	-	4,100	6,297	-	-	-	-	-	-	0.0%
GF	03112450	524300	BG Butler Plumbing	-	2,500	1,378	-	2,563	2,368	-	-	-	-	-	-	0.0%
GF	03112452	524300	BG Butler Roofing	-	1,000	1,014	-	1,025	-	-	-	-	-	-	-	0.0%
GF	03112453	524300	BG Butler Testing Environ	-	1,500	1,403	-	1,538	1,197	-	-	-	-	-	-	0.0%
GF	03113441	584500	Wellington modulars temporary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03113442	524300	BG Wellington General Repair	-	17,700	1,020	-	18,143	2,573	-	-	-	-	-	-	0.0%
GF	03113443	524300	BG Wellington Burners	-	-	1,030	-	-	150	-	-	-	-	-	-	0.0%
GF	03113444	524300	BG Wellington Electrical	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03113445	524300	BG Wellington Elevators	-	3,000	5,485	-	3,075	2,150	-	-	-	-	-	-	0.0%
GF	03113446	524300	BG Wellington Fire Protection	-	3,000	6,747	-	3,075	4,930	-	-	-	-	-	-	0.0%

BELMONT PUBLIC SCHOOLS FY18 BUDGET

DRAFT 2 2/13/2017

PROGRAM: 50 Buildings & Grounds

DICOLOGERO/BOYLE

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
				FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$			
GF	03113447	524300	BG Wellington Generators	-	-	-	-	-	399	-	-	-	-	-	-	0.0%
GF	03113448	524300	BG Wellington Grounds	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03113449	524300	BG Wellington HVAC	-	-	32,669	-	-	22,816	-	-	-	-	-	-	0.0%
GF	03113450	524300	BG Wellington Plumbing	-	4,000	3,659	-	4,100	4,003	-	-	-	-	-	-	0.0%
GF	03113452	524300	BG Wellington Roofing	-	-	1,446	-	-	-	-	-	-	-	-	-	0.0%
GF	03113453	524300	BG Wellington Testing Environ	-	2,500	623	-	2,563	1,343	-	-	-	-	-	-	0.0%
GF	03114442	524300	BG Winn Brook General Repair	-	4,950	4,350	-	5,074	3,814	-	-	-	-	-	-	0.0%
GF	03114443	524300	BG Winn Brook Burners	-	4,000	1,993	-	4,100	2,528	-	-	-	-	-	-	0.0%
GF	03114444	524300	BG Winn Brook Electrical	-	500	-	-	513	-	-	-	-	-	-	-	0.0%
GF	03114445	524300	BG Winn Brook Elevators	-	2,500	2,742	-	2,563	5,490	-	-	-	-	-	-	0.0%
GF	03114446	524300	BG Winn Brook Fire Protection	-	2,750	3,788	-	2,819	3,485	-	-	-	-	-	-	0.0%
GF	03114447	524300	BG Winn Brook Generators	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03114448	524300	BG Winn Brook Grounds	-	1,000	-	-	1,025	195	-	-	-	-	-	-	0.0%
GF	03114449	524300	BG Winn Brook HVAC	-	4,000	6,200	-	4,100	15,376	-	-	-	-	-	-	0.0%
GF	03114450	524300	BG Winn Brook Plumbing	-	4,000	2,307	-	4,100	2,817	-	-	-	-	-	-	0.0%
GF	03114452	524300	BG Winn Brook Roofing	-	1,000	1,296	-	1,025	-	-	-	-	-	-	-	0.0%
GF	03114453	524300	BG Winn Brook Testing Environ	-	1,500	4,818	-	1,538	1,293	-	-	-	-	-	-	0.0%
GF	03120442	524300	BG Middle Sch General Repair	-	5,950	6,523	-	6,099	2,066	-	-	-	-	-	-	0.0%
GF	03120443	524300	BG Middle Sch Burners	-	3,000	806	-	3,075	300	-	-	-	-	-	-	0.0%
GF	03120444	524300	BG Middle Sch Electrical	-	500	-	-	513	1,842	-	-	-	-	-	-	0.0%
GF	03120445	524300	BG Middle Sch Elevators	-	4,000	8,020	-	4,100	1,746	-	-	-	-	-	-	0.0%
GF	03120446	524300	BG Middle Sch Fire Protection	-	10,000	7,851	-	10,250	5,118	-	-	-	-	-	-	0.0%
GF	03120447	524300	BG Middle Sch Generators	-	1,000	986	-	1,025	11,925	-	-	-	-	-	-	0.0%
GF	03120448	524300	BG Middle Sch Grounds	-	1,500	-	-	1,538	219	-	-	-	-	-	-	0.0%
GF	03120449	524300	BG Middle Sch HVAC	-	20,000	71,258	-	20,500	44,734	-	-	-	-	-	-	0.0%
GF	03120450	524300	BG Middle Sch Plumbing	-	5,000	4,560	-	5,125	11,016	-	-	-	-	-	-	0.0%
GF	03120452	524300	BG Middle Sch Roofing	-	1,500	1,264	-	1,538	-	-	-	-	-	-	-	0.0%
GF	03120453	524300	BG Middle Sch Testing Environ	-	2,000	623	-	2,050	1,313	-	-	-	-	-	-	0.0%
GF	03130442	524300	BG HS General Repair	-	25,700	25,633	-	26,343	16,630	-	-	-	-	-	-	0.0%
GF	03130443	524300	BG HS Burners	-	25,000	28,573	-	25,625	19,833	-	-	-	-	-	-	0.0%
GF	03130444	524300	BG HS Electrical	-	2,000	-	-	2,050	775	-	-	-	-	-	-	0.0%
GF	03130445	524300	BG HS Elevators	-	3,000	1,125	-	3,075	1,772	-	-	-	-	-	-	0.0%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 50 Buildings & Grounds

DICOLOGERO/BOYLE

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	03130446	524300	BG HS Fire Protection	-	15,000	8,116	-	15,375	6,761	-	-	-	-	-	-	0.0%
GF	03130447	524300	BG HS Generators	-	1,000	601	-	1,025	905	-	-	-	-	-	-	0.0%
GF	03130448	524300	BG HS Grounds	-	3,000	5,379	-	3,075	407	-	-	-	-	-	-	0.0%
GF	03130449	524300	BG HS HVAC	-	45,000	92,700	-	46,125	95,963	-	-	-	-	-	-	0.0%
GF	03130450	524300	BG HS Plumbing	-	8,000	20,573	-	8,200	25,472	-	-	-	-	-	-	0.0%
GF	03130452	524300	BG HS Roofing	-	3,000	9,687	-	3,075	-	-	-	-	-	-	-	0.0%
GF	03130453	524300	BG HS Testing & Environ	-	2,000	20,917	-	2,050	4,121	-	-	-	-	-	-	0.0%
GF	03131442	524300	BG HS Pool General Repair	-	3,000	10,602	-	3,075	5,037	-	-	-	-	-	-	0.0%
GF	03132442	524300	BG White Field House Gen Rep	-	2,000	-	-	2,050	315	-	-	-	-	-	-	0.0%
GF	03140442	524300	BG Admin General Repair	-	1,052	3,532	-	1,078	1,832	-	-	-	-	-	-	0.0%
GF	03140443	524300	BG Admin Burners	-	1,000	248	-	1,025	-	-	-	-	-	-	-	0.0%
GF	03140444	524300	BG Admin Electrical	-	500	-	-	513	-	-	-	-	-	-	-	0.0%
GF	03140445	524300	BG Admin Elevators	-	3,000	2,881	-	3,075	870	-	-	-	-	-	-	0.0%
GF	03140446	524300	BG Admin Fire Protection	-	1,500	2,772	-	1,538	4,333	-	-	-	-	-	-	0.0%
GF	03140447	524300	BG Admin Generators	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03140448	524300	BG Admin Grounds	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03140449	524300	BG Admin HVAC	-	5,000	6,934	-	5,125	5,078	-	-	-	-	-	-	0.0%
GF	03140450	524300	BG Admin Plumbing	-	2,000	-	-	2,050	-	-	-	-	-	-	-	0.0%
GF	03140452	524300	BG Admin Roofing	-	500	29	-	513	-	-	-	-	-	-	-	0.0%
GF	03140453	524300	BG Admin Testing Environ	-	-	930	-	-	28	-	-	-	-	-	-	0.0%
GF	03150400	543000	Bldgs Grnds Equip Repair	-	15,000	20,177	-	15,375	6,731	-	-	-	-	-	-	0.0%
GF	03150410	524300	BG Security Systems Contr Serv	-	10,000	5,242	-	10,250	1,860	-	-	-	-	-	-	0.0%
GF	03111540	543000	Bldgs Grnds Supplies Burbank	-	4,000	14,280	-	4,100	10,277	-	-	-	-	-	-	0.0%
GF	03112540	543000	Bldgs Grnds Supplies Butler	-	4,000	9,896	-	4,100	10,101	-	-	-	-	-	-	0.0%
GF	03113540	543000	Bldgs Grnds Supplies Well	-	5,000	16,714	-	5,125	22,189	-	-	-	-	-	-	0.0%
GF	03114540	543000	Bldgs Grnds Supplies WB	-	4,000	18,370	-	4,100	18,023	-	-	-	-	-	-	0.0%
GF	03120540	543000	Bldgs Grnds Supplies MS	-	9,000	25,987	-	9,225	36,098	-	-	-	-	-	-	0.0%
GF	03130540	543000	Bldgs Grnds Supplies HS	-	15,000	33,509	-	15,375	41,759	-	-	-	-	-	-	0.0%
GF	03131541	543000	BG Supplies HS Pool	-	5,000	13,113	-	5,125	16,155	-	-	-	-	-	-	0.0%
GF	03132541	543000	BG White FH Supplies	-	2,000	26	-	2,050	-	-	-	-	-	-	-	0.0%
GF	03140540	543000	Bldgs Grnds Supplies Admin	-	1,000	2,296	-	1,025	490	-	-	-	-	-	-	0.0%
GF	03150510	543000	BG Security Systems Supplies	-	5,000	-	-	5,125	-	-	-	-	-	-	-	0.0%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 50 Buildings & Grounds

DICOLOGERO/BOYLE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	03150600	571000	Bldgs Grnds Travel Dues	-	3,000	2,617	-	3,075	1,443	-	-	-	-	-	-	0.0%
GF	03150610	587000	Bldgs Grnds Equipment Repl	-	-	9,823	-	-	-	-	-	-	-	-	-	0.0%
RV	23450600	543000	Sch Bldg Rental Expenses	-	-	33,621	-	85,000	47,053	-	50,000	-	20,000	-	(30,000)	-60.0%
RV	26450600	522000	Summer School Utilities-General	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				7.10	848,667	1,114,622	7.10	878,816	1,004,770	5.00	286,391	5.00	312,533	-	26,142	9.1%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	33,621	-	85,000	47,053	-	50,000	-	20,000	-	(30,000)	-60.0%
PROGRAM TOTALS - ALL SOURCES				7.10	848,667	1,148,243	7.10	963,816	1,051,822	5.00	336,391	5.00	332,533	-	(3,858)	-1.1%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 51 Custodial Services

DICOLOGERO/BOYLE

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	03311300	511000	Custodial Salaries Burbank	2.00	84,302	84,648	2.00	90,501	88,611	2.00	91,544	2.00	88,546	-	(2,998)	-3.3%
GF	03312300	511000	Custodial Salaries Butler	2.00	90,126	91,005	2.00	93,173	94,228	2.00	95,225	2.00	94,982	-	(243)	-0.3%
GF	03313300	511000	Custodial Salaries Wellington	2.81	113,738	103,929	3.00	136,482	109,515	3.00	137,156	3.00	130,437	-	(6,719)	-4.9%
GF	03314300	511000	Custodial Salaries Winn Brook	2.00	86,434	87,841	2.00	89,398	94,021	2.00	91,419	2.00	92,830	-	1,411	1.5%
GF	03320300	511000	Custodial Salaries Middle Sch	2.19	99,952	97,760	2.00	96,160	110,789	2.50	120,201	2.50	118,509	-	(1,692)	-1.4%
GF	03330300	511000	Custodial Salaries High School	2.00	90,968	98,667	2.00	97,146	121,779	2.00	95,049	2.30	98,197	0.30	3,148	3.3%
GF	03350300	513000	Custodial Overtime	-	35,000	73,262	-	40,000	66,930	-	40,000	-	40,000	-	-	0.0%
GF	03320400	529300	Custodial Cleaning Middle Scho	-	135,168	136,338	-	138,547	162,544	-	-	-	-	-	-	0.0%
GF	03330400	529300	Custodial Cleaning High School	-	172,032	174,726	-	176,333	199,032	-	-	-	-	-	-	0.0%
GF	03311500	545000	Custodial Supplies Burbank	-	5,250	1,995	-	5,381	519	-	-	-	-	-	-	0.0%
GF	03312500	545000	Custodial Supplies Butler	-	5,250	3,718	-	5,381	779	-	-	-	-	-	-	0.0%
GF	03313500	545000	Custodial Supplies Wellingtpr	-	21,000	4,007	-	21,525	875	-	-	-	-	-	-	0.0%
GF	03314500	545000	Custodial Supplies Winn Brook	-	8,400	3,549	-	8,610	2,069	-	-	-	-	-	-	0.0%
GF	03320500	545000	Custodial Supplies Middle Sch	-	30,750	783	-	31,519	289	-	-	-	-	-	-	0.0%
GF	03330500	545000	Custodial Supplies High School	-	34,700	44,086	-	35,568	50,770	-	-	-	-	-	-	0.0%
GF	03340500	545000	Custodial Supplies Admin	-	1,575	-	-	1,614	-	-	-	-	-	-	-	0.0%
GF	03350600	558200	Custodial Uniforms	-	7,350	9,559	-	7,534	8,695	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				13.00	1,021,995	1,015,873	13.00	1,074,872	1,111,446	13.50	670,593	13.80	663,501	0.30	(7,092)	-1.1%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				13.00	1,021,995	1,015,873	13.00	1,074,872	1,111,446	13.50	670,593	13.80	663,501	0.30	(7,092)	-1.1%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 52 Transportation, Regular-Day

DICOLOGERO

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	03050400	533000	Transportation Reg Bus	-	140,000	187,851	-	140,000	176,280	-	241,800	-	324,000	-	82,200	34.0%
GF	03050401	533000	Transportation Voc Tech Prog	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	23350400	533000	Sch Bus Fee Transportation	-	200,000	194,614	-	200,000	208,546	-	200,000	-	252,000	-	52,000	26.0%
PROGRAM TOTALS - GENERAL FUND				-	140,000	187,851	-	140,000	176,280	-	241,800	-	324,000	-	82,200	34.0%
PROGRAM TOTALS - GRANTS & REVOLV				-	200,000	194,614	-	200,000	208,546	-	200,000	-	252,000	-	52,000	26.0%
PROGRAM TOTALS - ALL SOURCES				-	340,000	382,465	-	340,000	384,826	-	441,800	-	576,000	-	134,200	30.4%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 53 Utilities

DICOLOGERO/BOYLE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	03411465	534100	Burbank Telephone	-	2,434	2,086	-	2,495	2,076	-	-	-	-	-	-	0.0%
GF	03412465	534100	Butler Telephone	-	2,704	2,547	-	2,772	2,567	-	-	-	-	-	-	0.0%
GF	03413465	534100	Wellington Telephone	-	2,596	6,373	-	2,661	4,903	-	-	-	-	-	-	0.0%
GF	03414465	534100	Winn Brook Telephone	-	2,434	3,962	-	2,495	2,516	-	-	-	-	-	-	0.0%
GF	03420465	534100	Middle Sch Telephone	-	20,224	10,482	-	20,730	3,519	-	-	-	-	-	-	0.0%
GF	03430465	534100	High Sch Telephone	-	29,201	38,228	-	29,931	4,702	-	-	-	-	-	-	0.0%
GF	03440465	534100	Admin Telephone	-	8,111	8,842	-	8,314	5,857	-	-	-	-	-	-	0.0%
GF	03450400	521100	Utilities ESCo Lease Payment	-	181,918	183,352	-	183,500	183,403	-	-	-	-	-	-	0.0%
GF	03450465	534100	Nextel Telephone	-	16,223	16,508	-	16,629	18,309	-	-	-	-	-	-	0.0%
GF	03411560	522900	Burbank Electricity	-	33,000	39,793	-	37,650	37,156	-	-	-	-	-	-	0.0%
GF	03411561	522700	Burbank Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03411562	522800	Burbank Natural Gas	-	39,369	34,033	-	41,337	25,184	-	-	-	-	-	-	0.0%
GF	03411563	523100	Burbank Water	-	3,356	3,758	-	3,440	2,928	-	-	-	-	-	-	0.0%
GF	03411564	523000	Burbank Sewer	-	3,648	6,280	-	3,739	4,852	-	-	-	-	-	-	0.0%
GF	03412560	522900	Butler Electricity	-	33,000	40,960	-	37,650	37,033	-	-	-	-	-	-	0.0%
GF	03412561	522700	Butler Fuel Oil	-	5,000	-	-	500	-	-	-	-	-	-	-	0.0%
GF	03412562	522800	Butler Natural Gas	-	40,430	45,505	-	42,452	32,667	-	-	-	-	-	-	0.0%
GF	03412563	523100	Butler Water	-	2,468	2,283	-	2,530	3,976	-	-	-	-	-	-	0.0%
GF	03412564	523000	Butler Sewer	-	2,226	3,777	-	2,282	6,683	-	-	-	-	-	-	0.0%
GF	03413560	522900	Wellington Electricity	-	74,000	95,091	-	82,700	105,683	-	-	-	-	-	-	0.0%
GF	03413561	522700	Wellington Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03413562	522800	Wellington Natural Gas	-	55,649	29,623	-	58,431	22,597	-	-	-	-	-	-	0.0%
GF	03413563	523100	Wellington Water	-	4,007	4,070	-	4,107	5,131	-	-	-	-	-	-	0.0%
GF	03413564	523000	Wellington Sewer	-	4,695	6,576	-	4,812	8,374	-	-	-	-	-	-	0.0%
GF	03414560	522900	Winn Brook Electricity	-	39,000	48,180	-	43,950	48,766	-	-	-	-	-	-	0.0%
GF	03414561	522700	Winn Brook Fuel Oil	-	-	-	-	500	-	-	-	-	-	-	-	0.0%
GF	03414562	522800	Winn Brook Natural Gas	-	42,849	40,374	-	44,991	35,765	-	-	-	-	-	-	0.0%
GF	03414563	523100	Winn Brook Water	-	3,310	1,502	-	3,393	2,097	-	-	-	-	-	-	0.0%
GF	03414564	523000	Winn Brook Sewer	-	3,574	2,699	-	3,663	3,381	-	-	-	-	-	-	0.0%
GF	03420560	522900	Middle Sch Electricity	-	135,000	183,067	-	146,750	185,829	-	-	-	-	-	-	0.0%
GF	03420562	522800	Middle Sch Natural Gas	-	134,716	107,255	-	141,452	89,186	-	-	-	-	-	-	0.0%
GF	03420563	523100	Middle Sch Water	-	4,004	3,302	-	4,104	3,955	-	-	-	-	-	-	0.0%

BELMONT PUBLIC SCHOOLS FY18 BUDGET

DRAFT 2 2/13/2017

PROGRAM: 53 Utilities

DICOLOGERO/BOYLE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	03420564	523000	Middle Sch Sewer	-	4,688	5,251	-	4,805	6,392	-	-	-	-	-	-	0.0%
GF	03430560	522900	High Sch Electricity	-	120,000	299,572	-	136,069	271,871	-	-	-	-	-	-	0.0%
GF	03430561	522700	High Sch Fuel Oil	-	30,000	-	-	20,000	-	-	-	-	-	-	-	0.0%
GF	03430562	522800	High Sch Natural Gas	-	195,000	124,229	-	204,750	164,027	-	-	-	-	-	-	0.0%
GF	03430563	523100	High Sch Water	-	19,660	5,111	-	20,152	5,045	-	-	-	-	-	-	0.0%
GF	03430564	523000	High Sch Sewer	-	31,549	8,960	-	32,338	8,812	-	-	-	-	-	-	0.0%
GF	03432560	522900	White FH Electricity	-	2,300	3,591	-	2,415	3,266	-	-	-	-	-	-	0.0%
GF	03432561	522700	White FH Fuel Oil	-	21,719	13,419	-	15,000	6,071	-	-	-	-	-	-	0.0%
GF	03432562	522800	White FH Natural Gas	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03432563	523100	White FH Water	-	885	559	-	907	596	-	-	-	-	-	-	0.0%
GF	03432564	523000	White FH Sewer	-	1,420	1,020	-	1,456	1,079	-	-	-	-	-	-	0.0%
GF	03440560	522900	Admin Electricity	-	16,000	20,693	-	18,800	20,777	-	-	-	-	-	-	0.0%
GF	03440561	522700	Admin Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03440562	522800	Admin Natural Gas	-	6,135	7,830	-	6,442	5,186	-	-	-	-	-	-	0.0%
GF	03440563	523100	Admin Water	-	1,272	256	-	1,304	368	-	-	-	-	-	-	0.0%
GF	03440564	523000	Admin Sewer	-	479	443	-	491	572	-	-	-	-	-	-	0.0%
RV	23430560	522700	Sch Rental HS Fuel Oil	-	-	-	-	-	203	-	-	-	-	-	-	0.0%
RV	23430560	522900	Sch Rental HS Electricity	-	140,000	-	-	140,000	40,000	-	140,000	-	140,000	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				-	1,380,253	1,461,442	-	1,444,889	1,383,159	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GRANTS & REVOLV				-	140,000	-	-	140,000	40,203	-	140,000	-	140,000	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				-	1,520,253	1,461,442	-	1,584,889	1,423,362	-	140,000	-	140,000	-	-	0.0%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 60A Building Administration - Burbank

CLIFFORD

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	04011100	511000	Burbank Principal Salary	1.00	120,776	122,998	1.00	122,500	126,960	1.00	126,384	1.00	129,400	-	3,016	2.4%
GF	04011101	514050	Burbank Teacher-in-charge	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04011200	511000	Burbank Clerical Salary	1.00	48,343	49,053	1.00	49,942	50,395	1.00	51,668	1.00	51,965	-	297	0.6%
GF	04011300	511100	Burbank Lunch Aides Salary	1.67	21,195	15,171	1.33	17,064	15,942	1.33	17,316	1.33	17,582	-	266	1.5%
GF	04011400	530000	Burbank Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04011500	534500	Burbank Postage	-	100	-	-	100	-	-	-	-	-	-	-	0.0%
GF	04011510	542000	Burbank Principal Supplies	-	2,500	1,175	-	2,500	2,895	-	2,500	-	2,500	-	-	0.0%
GF	04011600	587000	Burbank Rpl Non-Instr Equip	-	-	2,253	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				3.67	192,914	190,649	3.33	192,106	196,192	3.33	197,868	3.33	201,447	-	3,579	1.8%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				3.67	192,914	190,649	3.33	192,106	196,192	3.33	197,868	3.33	201,447	-	3,579	1.8%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 60B Building Administration - Butler

BETANCOURT

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	04012100	511000	Butler Principal Salary	1.00	125,183	129,555	1.00	129,000	133,996	1.00	133,381	1.00	118,500	-	(14,881)	-11.2%
GF	04012101	514050	Butler Teacher-in-charge	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04012200	511000	Butler Clerical Salary	1.00	48,193	50,616	1.00	49,767	50,433	1.00	51,518	1.00	51,815	-	297	0.6%
GF	04012300	511100	Butler Lunch Aides Salary	1.67	20,925	18,255	1.67	21,240	18,272	1.38	18,119	1.67	21,791	0.29	3,672	20.3%
GF	04012400	530000	Butler Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04012500	534500	Butler Postage	-	200	-	-	200	-	-	-	-	-	-	-	0.0%
GF	04012510	542000	Butler Principal Supplies	-	2,500	1,419	-	2,500	-	-	2,000	-	1,000	-	(1,000)	-50.0%
GF	04012600	587000	Butler Rpl Non-Instr Equip	-	-	-	-	-	16,541	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				3.67	197,001	199,845	3.67	202,707	219,243	3.38	205,017	3.67	193,106	0.29	(11,911)	-5.8%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				3.67	197,001	199,845	3.67	202,707	219,243	3.38	205,017	3.67	193,106	0.29	(11,911)	-5.8%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 60C Building Administration - Wellington

SPANGLER

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	04013100	511000	Wellington Principal Salary	1.60	179,450	185,397	1.60	184,608	180,173	1.60	182,349	1.60	189,762	-	7,413	4.1%
GF	04013101	514050	Wellington Teacher-in-charge	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04013200	511000	Wellington Clerical Salary	1.98	62,149	63,396	1.98	63,823	64,564	1.74	65,750	1.74	65,383	-	(367)	-0.6%
GF	04013300	511100	Wellington Lunch Aides Salary	1.00	12,753	14,699	1.33	16,884	16,953	1.67	21,668	1.67	21,604	-	(64)	-0.3%
GF	04013301	514050	Wellington Bus Monitor	-	2,931	2,931	-	3,019	2,931	-	3,019	-	2,931	-	(88)	-2.9%
GF	04013400	530000	Wellington Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04013500	534500	Wellington Postage	-	200	-	-	200	-	-	-	-	-	-	-	0.0%
GF	04013510	542000	Wellington Principal Supplies	-	2,500	1,844	-	2,500	3,682	-	1,500	-	1,000	-	(500)	-33.3%
GF	04013600	587000	Wellington Rpl Non-Instr Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				4.58	259,983	268,267	4.92	271,034	268,302	5.00	274,286	5.00	280,680	-	6,394	2.3%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				4.58	259,983	268,267	4.92	271,034	268,302	5.00	274,286	5.00	280,680	-	6,394	2.3%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 60D Building Administration - Winn Brook

CAREY

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	BUDGET FY18	BUDGET FY18	CHANGE: FY17 VS FY18		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	04014100	511000	Winn Brook Principal Salary	1.00	133,256	136,565	1.00	136,000	141,262	1.00	140,614	1.00	144,075	-	3,461	2.5%
GF	04014101	514050	Winn Brook Teacher-in-charge	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04014200	511000	Winn Brook Clerical Salary	1.58	56,283	57,742	1.58	57,957	57,667	1.38	58,678	1.44	60,339	0.06	1,661	2.8%
GF	04014300	511100	Winn Brook Lunch Aides Salary	1.33	16,749	14,901	1.33	16,974	14,497	1.33	17,129	1.33	19,609	-	2,480	14.5%
GF	04014400	530000	Winn Brook Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04014500	534500	Winn Brook Postage	-	100	-	-	100	-	-	-	-	-	-	-	0.0%
GF	04014510	542000	Winn Brook Principal Supplies	-	3,900	1,638	-	3,900	1,834	-	3,400	-	3,400	-	-	0.0%
GF	04014600	587000	Winn Brook Rpl Non-Instr Equip	-	-	-	-	-	9,591	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				3.92	210,288	210,846	3.92	214,931	224,850	3.71	219,820	3.77	227,423	0.06	7,603	3.5%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				3.92	210,288	210,846	3.92	214,931	224,850	3.71	219,820	3.77	227,423	0.06	7,603	3.5%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 60E Building Administration - Middle School

MCALLISTER

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	04020100	511000	MS Principals Salaries	3.00	314,885	322,878	3.00	320,360	365,093	3.00	332,855	3.00	348,500	-	15,645	4.7%
GF	04020200	511000	MS Clerical Salaries	3.00	116,730	122,622	3.00	121,457	127,037	3.00	138,372	3.00	139,172	-	800	0.6%
GF	04020300	511000	MS Morning Monitors	-	1,958	3,177	-	2,017	6,369	-	4,033	1.00	28,136	1.00	24,103	597.6%
GF	04020300	511100	MS Lunch Aides Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04020401	573000	MS School Memberships	-	3,000	1,519	-	3,000	1,619	-	3,000	-	3,000	-	-	0.0%
GF	04020402	534700	MS Printing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04020404	530000	MS Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04020500	534500	MS Postage	-	4,000	-	-	4,000	1,000	-	1,700	-	-	-	(1,700)	-100.0%
GF	04020510	542000	MS Principals Supplies	-	5,000	113	-	5,000	8,100	-	5,000	-	7,687	-	2,687	53.7%
GF	04020515	551000	MS General Supplies Instr	-	32,787	28,717	-	35,787	37,643	-	37,487	-	38,000	-	513	1.4%
GF	04020600	587000	MS Rpl Non-Instr Equip	-	-	-	-	-	-	-	1,000	-	-	-	(1,000)	-100.0%
PROGRAM TOTALS - GENERAL FUND				6.00	478,360	479,026	6.00	491,621	546,861	6.00	523,448	7.00	564,495	1.00	41,047	7.8%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				6.00	478,360	479,026	6.00	491,621	546,861	6.00	523,448	7.00	564,495	1.00	41,047	7.8%

BELMONT PUBLIC SCHOOLS FY18 BUDGET

DRAFT 2 2/13/2017

PROGRAM: 60F Building Administration - High School

RICHARDS

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	04030100	511000	HS Principals Salaries	3.00	336,788	354,196	3.00	346,360	369,061	3.00	360,110	3.40	418,041	0.40	57,931	16.1%
GF	04030200	511000	HS Clerical Salaries	3.00	129,275	123,990	3.00	136,509	127,188	3.00	132,976	3.00	136,347	-	3,371	2.5%
GF	04030300	511000	HS Campus Monitors	3.89	92,974	93,909	3.88	96,001	89,375	3.88	95,906	1.73	45,002	(2.15)	(50,904)	-53.1%
GF	04050300	511100	School Resource officer	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04030401	573000	HS School Memberships	-	8,349	10,863	-	8,349	9,623	-	8,349	-	8,349	-	-	0.0%
GF	04030402	534700	HS Printing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04030403	538000	HS Graduation Expenses	-	8,500	10,913	-	8,500	9,408	-	8,500	-	10,500	-	2,000	23.5%
GF	04030404	530000	HS Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04030405	530000	HS NEASC Evaluation	-	10,000	8,557	-	10,000	5,066	-	10,000	-	10,000	-	-	0.0%
GF	04030500	534500	HS Postage	-	3,500	6,170	-	3,500	6,500	-	6,000	-	5,000	-	(1,000)	-16.7%
GF	04030510	542000	HS Principals Supplies	-	5,000	1,845	-	5,000	7,920	-	5,000	-	5,000	-	-	0.0%
GF	04030515	551000	HS General Supplies Instr	-	32,000	54,024	-	35,000	58,380	-	30,711	-	30,711	-	-	0.0%
GF	04030600	587000	HS Rpl Non-Instr Equip	-	5,000	875	-	5,000	-	-	5,000	-	5,000	-	-	0.0%
GF	04061950	532000	Other Voc Tech Tuitions	-	14,420	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				9.89	645,806	665,343	9.88	654,219	682,521	9.88	662,552	8.13	673,950	(1.75)	11,398	1.7%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				9.89	645,806	665,343	9.88	654,219	682,521	9.88	662,552	8.13	673,950	(1.75)	11,398	1.7%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 61 Central Administration

PHELAN

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	04150101	511000	COA Superintendent Salary	1.00	182,000	186,000	1.00	182,000	202,071	1.00	189,095	1.00	195,905	-	6,811	3.6%
GF	04150102	511001	COA Asst Supt Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04150103	511002	COA Business Admin Salary	1.00	134,930	139,597	1.00	139,000	144,384	1.00	143,721	1.00	147,470	-	3,749	2.6%
GF	04150104	511002	COA HR Admin Sala	0.80	102,835	106,456	0.80	106,000	109,402	0.80	108,917	1.00	121,000	0.20	12,083	11.1%
GF	04150201	511004	COA Supt Office Clerical Salar	1.00	64,890	67,188	1.00	66,900	69,491	1.00	69,172	1.70	108,074	0.70	38,902	56.2%
GF	04150202	511005	COA Asst Supt Office Clerical	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04150203	511006	COA Business Office Clerical	4.10	220,826	240,952	4.10	218,877	235,895	5.05	279,276	4.31	231,420	(0.74)	(47,856)	-17.1%
GF	04150204	511007	COA HR Office Clerical Salary	1.00	54,796	56,747	1.00	56,500	58,688	1.00	58,419	1.00	60,002	-	1,583	2.7%
RV	26350200	511100	Sch Bldg Rental Salary	0.30	20,000	10,614	0.30	20,000	22,015	0.30	15,215	0.30	25,900	-	10,685	70.2%
GF	04150400	573000	COA Professional Dues	-	3,000	8,004	-	3,000	7,268	-	8,000	-	7,500	-	(500)	-6.3%
GF	04150401	543000	COA Equipment Repair	-	10,000	6,400	-	10,000	6,985	-	7,000	-	7,000	-	-	0.0%
GF	04150402	531900	COA Advertising Recruiting	-	12,000	7,376	-	12,000	8,481	-	7,000	-	7,500	-	500	7.1%
GF	04150403	534700	COA Printing	-	4,000	3,797	-	4,000	1,718	-	4,000	-	4,000	-	-	0.0%
GF	04150404	530000	COA Software Contract	-	50,000	23,750	-	50,000	59,472	-	50,000	-	50,000	-	-	0.0%
GF	04150405	530000	COA DOE EOY Report Audit	-	6,500	6,800	-	6,500	7,000	-	15,000	-	15,000	-	-	0.0%
GF	04150500	552900	COA Books and Periodicals	-	969	652	-	969	400	-	1,000	-	1,000	-	-	0.0%
GF	04150505	534500	COA Postage	-	9,000	10,150	-	9,000	17,832	-	13,000	-	13,000	-	-	0.0%
GF	04150510	542000	COA Supplies	-	10,000	12,854	-	51,000	32,541	-	25,000	-	25,500	-	500	2.0%
RV	26250500	552900	Books and Periodicals	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	26250501	587000	Replace Equipment	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	26450500	551000	Sch Summer School Supplies	-	5,000	3,084	-	5,000	2,072	-	2,000	-	3,000	-	1,000	50.0%
GF	04150600	587000	COA Equipment	-	25,000	12,015	-	25,000	17,330	-	24,316	-	25,421	-	1,105	4.5%
GF	04150601	573000	COA Travel and Conf	-	2,250	1,844	-	2,250	2,099	-	4,000	-	3,500	-	(500)	-12.5%
GF	04150602	573000	Supt's Travel & Conferences	-	7,000	1,401	-	7,000	1,010	-	5,000	-	4,000	-	(1,000)	-20.0%
RV	26250600	538000	Sch Tuition Expenses	-	-	15,970	-	-	3,000	-	-	-	-	-	-	0.0%
RV	26250601	522000	Sch Tuition for Utilities	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				8.90	899,996	891,984	8.90	949,996	982,067	9.85	1,011,915	10.01	1,027,292	0.16	15,377	1.5%
PROGRAM TOTALS - GRANTS & REVOLV				0.30	25,000	29,668	0.30	25,000	27,087	0.30	17,215	0.30	28,900	-	11,685	67.9%
PROGRAM TOTALS - ALL SOURCES				9.20	924,996	921,651	9.20	974,996	1,009,154	10.15	1,029,131	10.31	1,056,192	0.16	27,061	2.6%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 62 Legal Services

PHELAN

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
				FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$			
GF	04250400	530100	Legal Service Bargaining	-	103,000	103,859	-	103,000	78,016	-	150,000	-	120,000	-	(30,000)	-20.0%
GF	04250401	530101	Legal Service Other	-	66,950	24,152	-	66,950	19,418	-	51,950	-	51,950	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				-	169,950	128,012	-	169,950	97,434	-	201,950	-	171,950	-	(30,000)	-14.9%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				-	169,950	128,012	-	169,950	97,434	-	201,950	-	171,950	-	(30,000)	-14.9%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 63 School Committee

PHELAN

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	04350200	511100	Sch Comm Clerical Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04350400	573000	Sch Comm Dues	-	5,500	5,481	-	5,500	5,507	-	5,600	-	6,000	-	400	7.1%
GF	04350401	534700	Sch Comm Priniting	-	100	-	-	100	-	-	-	-	-	-	-	0.0%
GF	04350500	552900	Sch Comm Books and Per	-	200	-	-	200	-	-	500	-	500	-	-	0.0%
GF	04350505	534500	Sch Comm Postage	-	4,000	-	-	4,000	4,000	-	-	-	-	-	-	0.0%
GF	04350510	542000	Sch Comm Supplies	-	4,000	1,797	-	4,000	1,903	-	4,000	-	3,500	-	(500)	-12.5%
GF	04350600	573000	Sch Comm Conf and Travel	-	2,000	2,086	-	2,000	1,312	-	3,500	-	3,500	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				-	15,800	9,365	-	15,800	12,722	-	13,600	-	13,500	-	(100)	-0.7%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				-	15,800	9,365	-	15,800	12,722	-	13,600	-	13,500	-	(100)	-0.7%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 70 Contractual Allowance

PHELAN

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	05050100	511000	Contr Allow Bargaining	-	346,211	-	-	55,000	-	-	60,000	-	669,465	-	609,465	1015.8%
GF	05050101	511000	Contr Allow Admin Merit	-	8,342	-	-	29,087	-	-	23,180	-	36,540	-	13,360	57.6%
GF	05050102	511000	Contr Allow Unit B Merit	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	05050103	511000	Contr Allow Prin Merit	-	8,342	-	-	23,460	-	-	24,112	-	-	-	(24,112)	-100.0%
GF	05050300	511100	Contr Allow Non-Bargaining	-	11,772	-	-	32,109	-	-	38,611	-	27,657	-	(10,954)	-28.4%
GF	05050301	514050	Contr Allow Degree Changes	-	40,000	-	-	40,000	-	-	40,000	-	40,000	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				-	414,667	-	-	179,656	-	-	185,904	-	773,662	-	587,758	316.2%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				-	414,667	-	-	179,656	-	-	185,904	-	773,662	-	587,758	316.2%

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2 2/13/2017

PROGRAM: 71 Fringe Benefits

DICOLOGERO

A B C D E F G H I J K L M N O P Q

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY17 VS FY18		
				FY15	FY15	FY15	FY16	FY16	FY16	FY17	FY17	FY18	FY18	FTE	\$	%(\$)
GF	05051604	518000	Fringe Ben Medicare Tx	-	499,106	452,305	-	514,751	478,397	-	538,293	-	564,238	-	25,945	4.8%
GF	05051605	517101	Fringe Ben Health Ins Retirees	-	1,514,629	1,439,992	-	1,444,057	1,417,013	-	1,497,381	-	1,556,212	-	58,831	3.9%
GF	05150600	517200	Fringe Benefits Workers Comp	-	205,247	175,882	-	211,404	157,461	-	217,746	-	239,521	-	21,775	10.0%
GF	05150601	517300	Fringe Benefits Unemployment	-	130,000	50,237	-	130,000	57,214	-	133,900	-	112,878	-	(21,022)	-15.7%
GF	05150602	517900	Fringe Benefits Life Insurance	-	4,500	-	-	-	-	-	-	-	-	-	-	0.0%
GF	05150603	517000	Fringe Ben Health Ins Active	-	3,946,279	3,979,354	-	4,068,374	4,108,095	-	4,246,921	-	4,738,070	-	491,149	11.6%
GF	05150604	518000	MTRS Fringe Ben Retirement	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	20510601	517000	FD K Fee Med Ins CRA's	-	146,000	95,000	-	146,000	100,000	-	146,000	-	71,000	-	(75,000)	-51.4%
RV	23550100	517000	Sch Lunch Medical Insurance	-	40,000	35,000	-	40,000	10,000	-	40,000	-	10,000	-	(30,000)	-75.0%
GR	27350600	517000	Health Insurance - METCO	-	27,083	47,673	-	27,083	46,308	-	27,083	-	33,901	-	6,818	25.2%
PROGRAM TOTALS - GENERAL FUND				-	6,299,761	6,097,769	-	6,368,586	6,218,179	-	6,634,241	-	7,210,919	-	576,678	8.7%
PROGRAM TOTALS - GRANTS & REVOLV				-	213,083	177,673	-	213,083	156,308	-	213,083	-	114,901	-	(98,182)	-46.1%
PROGRAM TOTALS - ALL SOURCES				-	6,512,844	6,275,442	-	6,581,669	6,374,487	-	6,847,324	-	7,325,820	-	478,496	7.0%