

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2 4/24/2012

**BUDGET SUMMARY**

	ACTUAL			ACTUAL			FY13 LEVEL		CHANGE: FY13 LEVEL SERVICE			
	FY10	FY11	BUDGETED	FY10	FY11	BUDGETED	SERVICE BUDGET*		VS FY12 BUDGETED			
	FTE	FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	% (\$)	
<b>INSTRUCTION</b>												
	REGULAR INSTRUCTION											
1	English, Grades 5-12	22.95	23.65	24.15	1,318,818	1,478,132	1,600,260	24.10	1,676,171	(0.05)	75,911	4.7%
2	Reading, Grades K-8	8.90	8.90	9.47	690,784	669,806	678,852	8.87	705,347	(0.60)	26,495	3.9%
3A-D	Elementary, grades 1-4	50.00	56.00	64.64	3,629,999	4,028,984	4,302,906	64.15	4,492,507	(0.49)	189,601	4.4%
4	Fine Arts (Supervisory Accounts)	1.80	1.30	1.30	133,643	125,184	133,543	1.30	102,152	-	(31,391)	-23.5%
5	Art, Grades 1-12	9.70	9.49	9.49	696,579	712,593	719,592	10.59	849,330	1.10	129,738	18.0%
6	Music, Grades K-12	8.90	10.00	10.00	680,817	697,548	761,524	9.83	790,965	(0.16)	29,441	3.9%
7	Theater Arts, Grades 7-12	-	-	-	-	-	-	-	6,200	-	6,200	0.0%
8	Kindergarten	11.85	11.42	10.50	741,066	708,914	683,632	10.50	717,308	0.00	33,676	4.9%
9	Mathematics, Grades 5-12	23.85	23.85	25.35	1,663,128	1,617,390	1,746,782	25.00	1,818,072	(0.35)	71,290	4.1%
10	Physical Education, Grades K-12	7.40	7.55	7.85	553,360	549,387	555,994	7.45	518,800	(0.40)	(37,194)	-6.7%
11	Science, Grades 5-12	26.05	27.45	27.55	1,713,709	1,800,108	1,904,807	27.20	1,997,376	(0.35)	92,569	4.9%
12	Health Education, Grades 6-12	1.90	2.20	2.20	121,676	122,076	130,269	2.40	142,417	0.20	12,148	9.3%
13	Technology Education, Grades 6-12	1.85	0.85	1.80	112,494	65,528	116,821	1.85	129,309	0.05	12,488	10.7%
14	Social Studies, Grades 5-12	21.75	24.85	25.15	1,494,075	1,618,290	1,770,211	25.00	1,803,128	(0.15)	32,917	1.9%
15	Foreign Languages, Grades 5-12	16.40	16.25	17.05	1,188,394	1,128,210	1,193,026	16.20	1,220,418	(0.85)	27,392	2.3%
	<b>SUBTOTAL</b>	<b>213.30</b>	<b>223.76</b>	<b>236.50</b>	<b>14,738,543</b>	<b>15,322,150</b>	<b>16,298,219</b>	<b>234.44</b>	<b>16,969,500</b>	<b>(2.05)</b>	<b>671,281</b>	<b>4.1%</b>
	<b>SPECIAL INSTRUCTION</b>											
20	ELL	3.55	3.70	3.95	80,158	161,436	182,616	3.85	183,221	(0.10)	605	0.3%
21	Early Childhood Education Pre-Kindergarten	13.04	11.46	12.77	550,064	307,580	561,807	12.32	564,037	(0.45)	2,230	0.4%
22	Special Education, Grades K-12	74.36	85.13	81.70	7,300,536	8,293,262	8,141,596	83.93	8,550,822	2.24	409,226	5.0%
	<b>SUBTOTAL</b>	<b>90.95</b>	<b>100.29</b>	<b>98.42</b>	<b>7,930,758</b>	<b>8,762,278</b>	<b>8,886,019</b>	<b>100.10</b>	<b>9,298,080</b>	<b>1.68</b>	<b>412,061</b>	<b>4.6%</b>
	<b>STUDENT &amp; INSTRUCTIONAL SERVICES</b>											
30	Athletics & Intramurals, Grades 5-12	1.30	1.00	1.00	261,767	219,757	249,802	1.00	292,154	-	42,352	17.0%
31	Student Activities, Grades 5-12	0.25	0.25	0.25	46,670	44,854	38,128	0.25	39,253	-	1,125	3.0%
33	Guidance, Grades K-12	11.40	11.60	10.60	748,459	703,810	745,869	10.60	775,968	-	30,099	4.0%
34	Psychological Services, Grades Pre-K-12	2.73	2.73	5.73	218,246	273,032	390,500	6.73	463,157	1.00	72,657	18.6%
35	Health Services, Grades Pre-K - 12	6.70	7.50	7.50	434,111	453,543	498,006	7.50	525,294	-	27,288	5.5%
36	Library	6.92	2.54	4.91	323,617	191,679	245,762	5.65	281,136	0.74	35,374	14.4%
37	Technology & Audio Visual	9.28	10.00	9.50	818,538	879,189	1,017,131	9.50	1,050,727	-	33,596	3.3%
38	Curriculum Development	1.00	1.00	1.00	96,047	99,800	102,166	1.00	107,534	-	5,368	5.3%
39	Staff Development	1.00	0.50	1.00	226,912	199,317	219,528	1.00	226,314	-	6,786	3.1%
40	Substitutes	-	-	-	322,658	561,391	370,000	-	465,000	-	95,000	25.7%
52	Regular-Day Transportation	-	-	-	117,754	145,420	71,610	-	90,000	-	18,390	25.7%
	<b>SUBTOTAL</b>	<b>40.58</b>	<b>37.12</b>	<b>41.49</b>	<b>3,614,778</b>	<b>3,771,792</b>	<b>3,948,502</b>	<b>43.23</b>	<b>4,316,537</b>	<b>1.74</b>	<b>368,035</b>	<b>9.3%</b>
	<b>OPERATIONS</b>											
50	Buildings & Grounds	5.00	5.00	5.00	700,355	689,997	695,161	6.45	796,664	1.45	101,503	14.6%
51	Custodial Services	15.50	14.00	14.00	1,100,299	998,380	1,040,635	13.00	1,038,839	(1.00)	(1,796)	-0.2%
53	Utilities	-	-	-	1,307,401	1,438,466	1,641,030	-	1,659,175	-	18,145	1.1%
	<b>SUBTOTAL</b>	<b>20.50</b>	<b>19.00</b>	<b>19.00</b>	<b>3,108,055</b>	<b>3,126,843</b>	<b>3,376,826</b>	<b>19.45</b>	<b>3,494,678</b>	<b>0.45</b>	<b>117,852</b>	<b>3.5%</b>

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2 4/24/2012

**BUDGET SUMMARY**

	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL		CHANGE: FY13 LEVEL SERVICE			
	FY10	FY11	FY12	FY10	FY11	FY12	SERVICE BUDGET*		VS FY12 BUDGETED			
	FTE	FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	% (\$)	
<b>LEADERSHIP &amp; ADMINISTRATION</b>												
60A-F	31.47	30.34	29.35	1,902,384	1,934,342	1,910,537	31.23	1,861,094	1.88	(49,443)	-2.6%	
61	8.70	9.10	8.70	876,260	783,788	826,357	8.70	868,715	-	42,358	5.1%	
62	-	-	-	104,910	187,274	105,000	-	165,000	-	60,000	57.1%	
63	-	-	-	18,658	11,979	19,600	-	17,700	-	(1,900)	-9.7%	
<b>SUBTOTAL</b>	<b>40.17</b>	<b>39.44</b>	<b>38.05</b>	<b>2,902,212</b>	<b>2,917,383</b>	<b>2,861,494</b>	<b>39.93</b>	<b>2,912,509</b>	<b>1.88</b>	<b>51,015</b>	<b>1.8%</b>	
<b>CONTRACT ALLOWANCE &amp; FRINGE BENEFITS</b>												
70	-	-	-	-	-	150,003	-	249,566	-	99,563	66.4%	
71	-	-	-	5,440,925	5,853,378	6,062,705	-	5,827,622	-	(235,083)	-3.9%	
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,440,925</b>	<b>5,853,378</b>	<b>6,212,708</b>	<b>-</b>	<b>6,077,188</b>	<b>-</b>	<b>(135,520)</b>	<b>-2.2%</b>	
<b>GRAND TOTAL</b>	<b>405.50</b>	<b>419.61</b>	<b>433.46</b>	<b>37,735,272</b>	<b>39,753,823</b>	<b>41,583,768</b>	<b>437.16</b>	<b>43,068,492</b>	<b>3.69</b>	<b>1,484,724</b>	<b>3.6%</b>	

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
1 English, Grades 5-12

BUDGET HOLDER 1:  
RINDER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
00120100_511000__		English MS Teachers Salary	10.75	11.25	11.75	575,648	668,350	748,678	11.20	743,938	(0.55)	(4,740)	-0.6%
00130100_511000__		English HS Teachers Salary	11.20	11.40	11.40	653,005	695,477	751,210	11.90	818,139	0.50	66,929	8.9%
00150100_511000__		English Director Salary	0.80	0.80	0.80	72,000	98,712	74,297	0.80	75,743	-	1,446	1.9%
00150200_511000__		English Clerical Salary	0.20	0.20	0.20	6,486	6,882	7,075	0.20	6,951	-	(124)	-1.8%
00120500_551000__		English MS Supplies	-	-	-	829	471	500	-	500	-	-	0.0%
00120520_552900__		English MS Textbooks	-	-	-	1,660	0	1,000	-	5,000	-	4,000	400.0%
00130500_551000__		English HS Supplies	-	-	-	658	209	500	-	500	-	-	0.0%
00130520_552900__		English HS Textbooks	-	-	-	-	356	2,400	-	10,000	-	7,600	316.7%
00150515_551000__		English General Supplies	-	-	-	-	29	200	-	200	-	-	0.0%
00150520_552900__		English Professional Books	-	-	-	-	173	200	-	1,000	-	800	400.0%
00130600_587000__		English HS Repl Equipment	-	-	-	-	-	-	-	-	-	-	0.0%
00150600_573000__		English Dues Conferences	-	-	-	179	174	400	-	400	-	-	0.0%
00150610_551500__		English IT Software	-	-	-	8,353	7,297	13,800	-	13,800	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>22.95</b>	<b>23.65</b>	<b>24.15</b>	<b>1,318,818</b>	<b>1,478,132</b>	<b>1,600,260</b>	<b>24.10</b>	<b>1,676,171</b>	<b>(0.05)</b>	<b>75,911</b>	<b>4.7%</b>

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**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
2 Reading, Grades K-8

BUDGET HOLDER 1:  
PRINCIPALS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
00310100_511000__		Rtl Reading Interv Specialist	0.60	0.60	-	36,091	40,205	-	0.60	44,040	0.60	44,040	0.0%
00311100_511000__		Reading Burbank Teachers	1.00	1.00	1.00	94,619	93,519	92,174	1.00	94,494	-	2,320	2.5%
00312100_511000__		Reading Butler Teachers	1.40	1.40	1.90	130,054	122,126	142,577	1.50	132,090	(0.40)	(10,487)	-7.4%
00313100_511000__		Reading Wellington Teachers	2.00	2.40	2.27	131,369	154,739	146,874	2.27	156,571	0.00	9,697	6.6%
00314100_511000__		Reading Winn Brook Teachers	1.50	1.50	1.50	99,454	103,946	106,229	1.50	107,989	-	1,760	1.7%
00320100_511000__		Reading MS Teachers	2.40	2.00	2.80	177,607	155,038	190,648	2.00	163,813	(0.80)	(26,835)	-14.1%
00350401_530000__		Rtl consultants	-	-	-	20,918	-	-	-	-	-	-	0.0%
00311520_552900__		Reading Burbank Books	-	-	-	-	-	-	-	-	-	-	0.0%
00312520_552900__		Reading Butler Books	-	-	-	450	-	-	-	-	-	-	0.0%
00313520_552900__		Reading Wellington Books	-	-	-	-	-	-	-	5,000	-	5,000	0.0%
00314520_552900__		Reading Winn Brook Books	-	-	-	-	-	-	-	-	-	-	0.0%
00320510_551000__		Reading MS Supplies	-	-	-	222	85	350	-	350	-	-	0.0%
00320520_552900__		Reading MS Books	-	-	-	-	148	-	-	1,000	-	1,000	0.0%
<b>PROGRAM TOTALS</b>			<b>8.90</b>	<b>8.90</b>	<b>9.47</b>	<b>690,784</b>	<b>669,806</b>	<b>678,852</b>	<b>8.87</b>	<b>705,347</b>	<b>(0.60)</b>	<b>26,495</b>	<b>3.9%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
3A Elementary, grades 1-4

BUDGET HOLDER 1:  
CLIFFORD

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
00411100_511000__		Burbank Elem Teachers Sal	11.00	12.00	12.00	803,368	876,294	862,553	12.00	898,763	-	36,210	4.2%
00411300_511100__		Burbank Instr Aides	-	-	1.55	-	-	42,488	1.57	42,648	0.02	160	0.4%
00411511_551000__		Burbank Supplies Lang Arts	-	-	-	3,955	61	2,850	-	5,000	-	2,150	75.4%
00411512_551000__		Burbank Supplies Math	-	-	-	5,220	5,232	3,996	-	5,000	-	1,004	25.1%
00411513_551000__		Burbank Supplies Science	-	-	-	1,876	1,858	2,850	-	2,850	-	-	0.0%
00411514_551000__		Burbank Supplies Soc Stud	-	-	-	-	-	1,122	-	1,122	-	-	0.0%
00411515_551000__		Burbank General Supplies	-	-	-	8,085	8,837	10,992	-	10,992	-	-	0.0%
00411521_552900__		Burbank Texts Lang Arts	-	-	-	-	-	-	-	-	-	-	0.0%
00411522_552900__		Burbank Texts Math	-	-	-	-	-	-	-	-	-	-	0.0%
00411523_552900__		Burbank Texts Science	-	-	-	-	-	-	-	-	-	-	0.0%
00411524_552900__		Burbank Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	0.0%
00411600_587000__		Burbank Repl Equip Instr	-	-	-	-	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>11.00</b>	<b>12.00</b>	<b>13.55</b>	<b>822,503</b>	<b>892,282</b>	<b>926,851</b>	<b>13.57</b>	<b>966,375</b>	<b>0.02</b>	<b>39,524</b>	<b>4.3%</b>

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**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
3B Elementary, grades 1-4

BUDGET HOLDER 1:  
MCALLISTER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
00412100_511000__		Butler Elem Teachers Sal	10.00	13.00	13.00	737,138	965,161	985,131	13.00	1,014,071	-	28,940	2.9%
00412300_511100__		Butler Instr Aides	-	-	1.50	-	-	33,050	1.42	33,668	(0.08)	618	1.9%
00412511_551000__		Butler Supplies Lang Arts	-	-	-	3,157	7,220	4,000	-	5,000	-	1,000	25.0%
00412512_551000__		Butler Supplies Math	-	-	-	5,193	6,000	4,000	-	5,000	-	1,000	25.0%
00412513_551000__		Butler Supplies Science	-	-	-	1,522	740	525	-	2,000	-	1,475	281.0%
00412514_551000__		Butler Supplies Soc Stud	-	-	-	-	66	500	-	1,000	-	500	100.0%
00412515_551000__		Butler General Supplies	-	-	-	8,109	7,287	15,666	-	15,000	-	(666)	-4.3%
00412521_552900__		Butler Texts Lang Arts	-	-	-	273	-	-	-	-	-	-	0.0%
00412522_552900__		Butler Texts Math	-	-	-	-	-	-	-	-	-	-	0.0%
00412523_552900__		Butler Texts Science	-	-	-	-	-	-	-	-	-	-	0.0%
00412524_552900__		Butler Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	0.0%
00412600_587000__		Butler Repl Equip Instr	-	-	-	-	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>10.00</b>	<b>13.00</b>	<b>14.50</b>	<b>755,391</b>	<b>986,474</b>	<b>1,042,872</b>	<b>14.42</b>	<b>1,075,739</b>	<b>(0.08)</b>	<b>32,867</b>	<b>3.2%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
3C Elementary, grades 1-4

BUDGET HOLDER 1:  
WAGNER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
00413100_511000__		Wellington Elem Teachers Sal	14.00	15.00	15.00	960,533	1,011,616	1,018,894	16.00	1,126,399	1.00	107,505	10.6%
00413300_511100__		Well Instr Aides	-	-	3.67	-	-	79,760	3.25	82,828	(0.42)	3,068	3.8%
00413511_551000__		Wellington Supplies Lang Arts	-	-	-	1,339	664	1,850	-	5,000	-	3,150	170.3%
00413512_551000__		Wellington Supplies Math	-	-	-	9,413	8,804	1,850	-	10,000	-	8,150	440.5%
00413513_551000__		Wellington Supplies Science	-	-	-	3,857	2,074	1,500	-	3,150	-	1,650	110.0%
00413514_551000__		Wellington Supplies Soc Stud	-	-	-	-	-	-	-	525	-	525	0.0%
00413515_551000__		Wellington General Supplies	-	-	-	11,201	12,914	18,344	-	18,000	-	(344)	-1.9%
00413521_552900__		Wellington Texts Lang Arts	-	-	-	-	-	-	-	-	-	-	0.0%
00413522_552900__		Wellington Texts Math	-	-	-	555	-	-	-	-	-	-	0.0%
00413523_552900__		Wellington Texts Science	-	-	-	-	-	-	-	-	-	-	0.0%
00413524_552900__		Wellington Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	0.0%
00413600_587000__		Wellington Repl Equip Instr	-	-	-	-	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>14.00</b>	<b>15.00</b>	<b>18.67</b>	<b>986,897</b>	<b>1,036,072</b>	<b>1,122,198</b>	<b>19.25</b>	<b>1,245,902</b>	<b>0.58</b>	<b>123,704</b>	<b>11.0%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
3D Elementary, grades 1-4

BUDGET HOLDER 1:  
CAREY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
00414100_511000__		Winn Brook Elem Teachers Sal	15.00	16.00	17.00	1,032,840	1,085,004	1,143,266	16.00	1,149,626	(1.00)	6,360	0.6%
00414300_511100__		WB Instr Aides	-	-	0.92	-	-	23,676	0.92	19,665	(0.00)	(4,011)	-16.9%
00414511_551000__		Winn Brook Supplies Lang Arts	-	-	-	2,863	3,680	3,000	-	3,000	-	-	0.0%
00414512_551000__		Winn Brook Supplies Math	-	-	-	7,339	6,824	6,500	-	7,600	-	1,100	16.9%
00414513_551000__		Winn Brook Supplies Science	-	-	-	3,795	2,825	2,500	-	3,000	-	500	20.0%
00414514_551000__		Winn Brook Supplies Soc Stud	-	-	-	-	301	600	-	600	-	-	0.0%
00414515_551000__		Winn Brook General Supplies	-	-	-	18,371	14,783	15,443	-	17,000	-	1,557	10.1%
00414521_552900__		Winn Brook Texts Lang Arts	-	-	-	-	544	4,000	-	4,000	-	-	0.0%
00414522_552900__		Winn Brook Texts Math	-	-	-	-	-	-	-	-	-	-	0.0%
00414523_552900__		Winn Brook Texts Science	-	-	-	-	196	-	-	-	-	-	0.0%
00414524_552900__		Winn Brook Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	0.0%
00414600_587000__		Winn Brook Repl Equip Instr	-	-	-	-	-	12,000	-	-	-	(12,000)	-100.0%
<b>PROGRAM TOTALS</b>			<b>15.00</b>	<b>16.00</b>	<b>17.92</b>	<b>1,065,208</b>	<b>1,114,156</b>	<b>1,210,985</b>	<b>16.92</b>	<b>1,204,491</b>	<b>(1.00)</b>	<b>(6,494)</b>	<b>-0.5%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".



**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
4 Fine Arts (Supervisory Accounts)

BUDGET HOLDER 1:  
PAPPAZISIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
00650100_511000__		Fine Arts Director Salary	0.80	0.80	0.80	93,483	98,029	105,829	0.80	72,000	-	(33,829)	-32.0%
00650200_511000__		Fine Arts Clerical Salary	1.00	0.50	0.50	37,142	22,510	22,104	0.50	22,672	-	568	2.6%
00650515_551000__		Fine Arts General Supplies	-	-	-	-	990	1,500	-	1,550	-	50	3.3%
00650521_552901__		Fine Arts Prof Art Books	-	-	-	-	40	100	-	100	-	-	0.0%
00650522_552900__		Fine Arts Prof Music Books	-	-	-	-	188	100	-	100	-	-	0.0%
00650600_573000__		Fine Arts Dues Conferences	-	-	-	914	1,708	2,380	-	2,000	-	(380)	-16.0%
00650610_551500__		Fine Arts IT Software	-	-	-	2,103	1,721	1,530	-	3,730	-	2,200	143.8%
<b>PROGRAM TOTALS</b>			<b>1.80</b>	<b>1.30</b>	<b>1.30</b>	<b>133,643</b>	<b>125,184</b>	<b>133,543</b>	<b>1.30</b>	<b>102,152</b>	<b>-</b>	<b>(31,391)</b>	<b>-23.5%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
5 Art, Grades 1-12

BUDGET HOLDER 1:  
PAPPAZISIS

BUDGET HOLDER 2 (IF APPLICABLE):  
PRINCIPALS

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
00711100_511000__		Art Burbank Teachers Salary	0.70	1.00	1.00	76,975	89,955	76,071	1.23	100,465	0.23	24,394	32.1%
00712100_511000__		Art Butler Teachers Salary	0.75	0.49	0.49	38,126	1,131	25,672	0.49	25,672	-	-	0.0%
00713100_511000__		Art Wellington Teachers Salary	0.90	0.57	0.57	43,383	54,894	45,317	0.68	55,481	0.11	10,164	22.4%
00714100_511000__		Art Winn Brook Teachers Salary	0.75	0.43	0.43	18,824	30,447	22,631	0.60	33,262	0.17	10,631	47.0%
00720100_511000__		Art MS Teachers Salary	3.60	3.40	3.40	198,972	208,800	211,956	3.60	241,516	0.20	29,560	13.9%
00730100_511000__		Art HS Teachers Salary	3.00	3.60	3.60	278,490	289,596	291,905	4.00	331,384	0.40	39,479	13.5%
00720400_524000__		Art Equip Repair Middle School	-	-	-	100	844	530	-	530	-	-	0.0%
00730400_524000__		Art Equip Repair High School	-	-	-	574	730	1,000	-	1,000	-	-	0.0%
00711510_551000__		Art Supplies Burbank	-	-	-	2,089	2,144	2,110	-	2,180	-	70	3.3%
00712510_551000__		Art Supplies Butler	-	-	-	2,349	1,677	2,390	-	2,410	-	20	0.8%
00713510_551000__		Art Supplies Wellington	-	-	-	2,582	2,458	2,950	-	3,570	-	620	21.0%
00714510_551000__		Art Supplies Winn Brook	-	-	-	2,999	2,332	3,000	-	3,000	-	-	0.0%
00720510_551000__		Art Supplies Middle School	-	-	-	10,103	6,873	10,300	-	10,540	-	240	2.3%
00730510_551000__		Art Supplies High School	-	-	-	21,012	20,713	23,760	-	29,070	-	5,310	22.3%
00730520_552900__		Art Books High School	-	-	-	-	-	-	-	-	-	-	0.0%
00711600_587000__		Art Equipment Burbank	-	-	-	-	-	-	-	-	-	-	0.0%
00712600_587000__		Art Equipment Butler	-	-	-	-	-	-	-	-	-	-	0.0%
00713600_587000__		Art Equipment Wellington	-	-	-	-	-	-	-	-	-	-	0.0%
00714600_587000__		Art Equipment Winn Brook	-	-	-	-	-	-	-	280	-	280	0.0%
00720600_587000__		Art Equipment Middle School	-	-	-	-	-	-	-	6,200	-	6,200	0.0%
00730600_587000__		Art Equipment High School	-	-	-	-	-	-	-	2,770	-	2,770	0.0%
<b>PROGRAM TOTALS</b>			<b>9.70</b>	<b>9.49</b>	<b>9.49</b>	<b>696,579</b>	<b>712,593</b>	<b>719,592</b>	<b>10.59</b>	<b>849,330</b>	<b>1.10</b>	<b>129,738</b>	<b>18.0%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
6 Music, Grades K-12

BUDGET HOLDER 1:  
PAPPAZISIS

BUDGET HOLDER 2 (IF APPLICABLE):  
PRINCIPALS

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL		CHANGE: FY13 LEVEL SERVICE		
			FY10	FY11	FY12	FY10	FY11	FY12	SERVICE BUDGET*		VS FY12 BUDGETED		
			FTE	FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	% (\$)
00811100_511000__		Music Burbank Teachers Sal	0.65	0.80	0.80	48,135	70,690	69,911	0.83	74,219	0.03	4,308	6.2%
00812100_511000__		Music Butler Teachers Sal	0.75	0.90	0.90	61,291	56,247	81,297	0.90	83,504	0.00	2,207	2.7%
00813100_511000__		Music Wellington Teachers Sal	0.95	0.20	0.20	40,203	15,037	15,058	0.20	15,607	-	549	3.6%
00814100_511000__		Music Winn Brook Teachers Sal	0.85	0.92	0.92	67,940	53,328	51,691	1.11	66,670	0.19	14,979	29.0%
00820100_511000__		Music MS Teachers Sal	3.70	3.78	3.78	220,244	239,609	246,979	3.40	253,575	(0.38)	6,596	2.7%
00830100_511000__		Music HS Teachers Sal	2.00	2.40	2.40	165,363	181,059	190,088	2.40	183,350	-	(6,738)	-3.5%
00830300_511100__		Music HS Accompanist Sal	-	1.00	1.00	20,160	20,160	20,160	1.00	20,160	-	-	0.0%
00811400_524000__		Music Burbank Equip Repair	-	-	-	300	300	1,000	-	1,000	-	-	0.0%
00812400_524000__		Music Butler Equip Repair	-	-	-	337	150	1,810	-	680	-	(1,130)	-62.4%
00813400_524000__		Music Wellington Equip Repair	-	-	-	225	-	1,000	-	850	-	(150)	-15.0%
00814400_524000__		Music Winn Brook Equip Repair	-	-	-	225	225	850	-	850	-	-	0.0%
00820400_524000__		Music MS Equip Repair	-	-	-	2,962	2,564	3,700	-	3,700	-	-	0.0%
00820405_538000__		Music MS Travel	-	-	-	4,250	6,514	8,160	-	8,160	-	-	0.0%
00830400_524000__		Music HS Equip Repair	-	-	-	5,933	7,064	6,030	-	6,030	-	-	0.0%
00830405_538000__		Music HS Travel	-	-	-	15,078	21,905	17,940	-	17,940	-	-	0.0%
00811510_551000__		Music Burbank Supplies	-	-	-	1,126	688	1,440	-	1,480	-	40	2.8%
00812510_551000__		Music Butler Supplies	-	-	-	806	892	1,200	-	1,410	-	210	17.5%
00813510_551000__		Music Wellington Supplies	-	-	-	805	1,130	1,470	-	1,470	-	-	0.0%
00814510_551000__		Music Winn Brook Supplies	-	-	-	566	949	1,490	-	1,540	-	50	3.4%
00820510_551000__		Music Middle School Supplies	-	-	-	8,817	5,118	12,030	-	12,390	-	360	3.0%
00830510_551000__		Music High SchoolSupplies	-	-	-	15,059	11,330	18,440	-	18,990	-	550	3.0%
00830520_552900__		Music High School Books	-	-	-	991	-	-	-	-	-	-	0.0%
00811600_587000__		Music Burbank Repl Equip	-	-	-	-	-	-	-	-	-	-	0.0%
00812600_587000__		Music Butler Repl Equip	-	-	-	-	-	-	-	-	-	-	0.0%
00813600_587000__		Music Wellington Repl Equip	-	-	-	-	-	-	-	-	-	-	0.0%
00814600_587000__		Music Winn Brook Repl Equip	-	-	-	-	-	-	-	-	-	-	0.0%
00820300_531600__		Music MS Details	-	-	-	-	1,496	1,200	-	2,690	-	1,490	124.2%
00820600_587000__		Music MS Repl Equip	-	-	-	-	-	-	-	4,000	-	4,000	0.0%
00830301_531600__		Music HS Details	-	-	-	-	1,092	1,200	-	3,820	-	2,620	218.3%
00830600_587000__		Music HS Repl Equip	-	-	-	-	-	7,380	-	6,880	-	(500)	-6.8%
<b>PROGRAM TOTALS</b>			<b>8.90</b>	<b>10.00</b>	<b>10.00</b>	<b>680,817</b>	<b>697,548</b>	<b>761,524</b>	<b>9.83</b>	<b>790,965</b>	<b>(0.16)</b>	<b>29,441</b>	<b>3.9%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
7 Theater Arts, Grades 7-12

BUDGET HOLDER 1:  
PAPPAZISIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED			
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)	
00930100_511100__		Theater Arts HS Teachers Sal	-	-	-	-	-	-	-	-	-	-	-	0.0%
00920510_551000__		Theater Arts MS Supplies	-	-	-	-	-	-	-	-	-	-	-	0.0%
00930510_551000__		Theater Arts HS Supplies	-	-	-	-	-	-	-	-	-	-	-	0.0%
00930600_587000__		Theater Arts HS Repl Equip	-	-	-	-	-	-	-	6,200	-	6,200	-	0.0%
<b>PROGRAM TOTALS</b>			-	-	-	-	-	-	-	<b>6,200</b>	-	<b>6,200</b>	-	<b>0.0%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
8 Kindergarten

BUDGET HOLDER 1:  
ELEMENTARY PRINCIPALS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
00511100_511000__		Kindergarten Burbank Teachers	2.10	2.10	2.10	196,752	209,255	164,076	2.10	165,495	-	1,419	0.9%
00512100_511000__		Kindergarten Butler Teachers	2.80	2.80	1.80	198,842	169,721	159,282	2.10	169,486	0.30	10,204	6.4%
00513100_511000__		Kindergarten Well Teachers	2.80	2.80	3.80	151,836	170,714	201,151	3.50	209,605	(0.30)	8,454	4.2%
00514100_511000__		Kindergarten WB Teachers	2.80	2.80	2.80	146,702	154,989	159,123	2.80	167,722	-	8,599	5.4%
00511300_511100__		K Burbank Classroom Assistants	0.27	-	-	10,785	-	-	-	-	-	-	0.0%
00512300_511100__		K Butler Classroom Assistants	0.36	0.92	-	4,017	-	-	-	-	-	-	0.0%
00513300_511100__		K Wellington Classroom Assts	0.36	-	-	15,414	-	-	-	-	-	-	0.0%
00514300_511100__		K Winn Brook Classroom Assts	0.36	-	-	14,121	-	-	-	-	-	-	0.0%
00511510_551000__		Kindergarten Burbank Supplies	-	-	-	883	700	-	-	-	-	-	0.0%
00511520_552900__		Kindergarten Burbank Books	-	-	-	-	-	-	-	-	-	-	0.0%
00512510_551000__		Kindergarten Butler Supplies	-	-	-	520	1,613	-	-	-	-	-	0.0%
00512520_552900__		Kindergarten Butler Books	-	-	-	-	-	-	-	-	-	-	0.0%
00513510_551000__		Kindergarten Well Supplies	-	-	-	603	929	-	-	2,500	-	2,500	0.0%
00513520_552900__		Kindergarten Well Books	-	-	-	-	-	-	-	1,000	-	1,000	0.0%
00514510_551000__		Kindergarten WB Supplies	-	-	-	591	993	-	-	1,000	-	1,000	0.0%
00514520_552900__		Kindergarten WB Books	-	-	-	-	-	-	-	500	-	500	0.0%
<b>PROGRAM TOTALS</b>			<b>11.85</b>	<b>11.42</b>	<b>10.50</b>	<b>741,066</b>	<b>708,914</b>	<b>683,632</b>	<b>10.50</b>	<b>717,308</b>	<b>0.00</b>	<b>33,676</b>	<b>4.9%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
9 Mathematics, Grades 5-12

BUDGET HOLDER 1:  
SOLIOZY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
01110100_511000		Rtl Math Interv Specialist	-	-	-	-	-	-	0.60	37,475	0.60	37,475	0.0%
01120100_511000		Mathematics MS Teachers	10.85	11.25	12.75	718,682	736,449	817,598	12.00	829,883	(0.75)	12,285	1.5%
01130100_511000		Mathematics HS Teachers	12.00	11.60	11.60	821,369	777,351	816,069	11.40	828,743	(0.20)	12,674	1.6%
01150100_511000		Mathematics Director Salary	0.80	0.80	0.80	83,670	85,390	85,390	0.80	86,670	-	1,280	1.5%
01150200_511000		Mathematics Clerical Salary	0.20	0.20	0.20	6,486	6,882	7,075	0.20	6,951	-	(124)	-1.8%
01120400_538000		Math MS Team Travel	-	-	-	870	1,050	1,000	-	1,000	-	-	0.0%
01130400_538000		Math HS Team Travel	-	-	-	-	-	2,000	-	2,000	-	-	0.0%
01120510_551000		Mathematics MS Supplies	-	-	-	10,100	7,262	8,300	-	11,500	-	3,200	38.6%
01120520_552900		Mathematics MS Texts	-	-	-	7,836	-	1,000	-	5,000	-	4,000	400.0%
01130510_551000		Mathematics HS Supplies	-	-	-	800	563	1,000	-	1,000	-	-	0.0%
01130520_552900		Mathematics HS Texts	-	-	-	-	-	1,000	-	1,000	-	-	0.0%
01150515_551000		Mathematics General Supplies	-	-	-	20	210	500	-	500	-	-	0.0%
01150520_552900		Mathematics Prof Books	-	-	-	-	-	200	-	200	-	-	0.0%
01120600_573000		Math MS Team Membership	-	-	-	-	200	900	-	900	-	-	0.0%
01130600_587000		Mathematics HS Repl Equip	-	-	-	-	-	-	-	-	-	-	0.0%
01130601_573000		Math HS Team Membership	-	-	-	-	-	600	-	600	-	-	0.0%
01150600_573000		Mathematics Dues Conf	-	-	-	294	-	1,000	-	1,500	-	500	50.0%
01150610_551500		Math IT Software	-	-	-	13,000	2,034	3,150	-	3,150	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>23.85</b>	<b>23.85</b>	<b>25.35</b>	<b>1,663,128</b>	<b>1,617,390</b>	<b>1,746,782</b>	<b>25.00</b>	<b>1,818,072</b>	<b>(0.35)</b>	<b>71,290</b>	<b>4.1%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
10 Physical Education, Grades K-12

BUDGET HOLDER 1:  
DAVIS

BUDGET HOLDER 2 (IF APPLICABLE):  
PRINCIPALS

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
01211100_511000__		Phys Educ Burbank Teachers	0.80	1.20	1.20	74,056	45,419	75,308	0.50	40,367	(0.70)	(34,941)	-46.4%
01212100_511000__		Phys Educ Butler Teachers	0.70	0.50	0.50	34,168	39,182	38,634	0.50	40,367	-	1,733	4.5%
01213100_511000__		Phys Educ Wellington Teachers	0.90	1.00	1.00	86,791	92,255	52,391	1.00	55,437	-	3,046	5.8%
01214100_511000__		Phys Educ Winn Brook Teachers	0.90	1.00	1.00	71,100	77,793	77,269	1.00	80,596	-	3,327	4.3%
01220100_511000__		Phys Educ MS Teachers Sal	3.00	3.00	3.00	208,843	216,608	220,555	3.00	190,573	-	(29,982)	-13.6%
01230100_511000__		Phys Educ HS Teachers Sal	0.65	0.60	0.90	39,703	41,114	55,219	1.20	72,397	0.30	17,178	31.1%
01250100_511000__		Physical Education Director Sa	0.35	0.25	0.25	29,102	29,770	29,708	0.25	30,153	-	445	1.5%
01250200_511000__		Phys Educ Clerical Salary	0.10	-	-	3,441	-	-	-	-	-	-	0.0%
01230400_538000__		Phys Educ HS After-School	-	-	-	-	-	-	-	-	-	-	0.0%
01250400_573000__		Phys Educ Dues and Conf	-	-	-	-	189	400	-	400	-	-	0.0%
01211510_551000__		Phys Educ Burbank Supplies	-	-	-	498	610	655	-	655	-	-	0.0%
01212510_551000__		Phys Educ Butler Supplies	-	-	-	602	796	760	-	760	-	-	0.0%
01213510_551000__		Phys Educ Wellington Supplies	-	-	-	522	656	775	-	775	-	-	0.0%
01214510_551000__		Phys Educ Winn Brook Supplies	-	-	-	598	690	750	-	750	-	-	0.0%
01220510_551000__		Phys Educ MS Supplies	-	-	-	1,972	2,392	1,700	-	1,700	-	-	0.0%
01230510_551000__		Phys Educ HS Supplies	-	-	-	1,964	1,914	1,670	-	1,670	-	-	0.0%
01250515_551000__		Phys Educ General Supplies	-	-	-	-	-	200	-	200	-	-	0.0%
01230600_587000__		Phys Educ HS Repl Equipment	-	-	-	-	-	-	-	-	-	-	0.0%
01250610_551500__		Phys Educ IT Software	-	-	-	-	-	-	-	2,000	-	2,000	0.0%
<b>PROGRAM TOTALS</b>			<b>7.40</b>	<b>7.55</b>	<b>7.85</b>	<b>553,360</b>	<b>549,387</b>	<b>555,994</b>	<b>7.45</b>	<b>518,800</b>	<b>(0.40)</b>	<b>(37,194)</b>	<b>-6.7%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
11 Science, Grades 5-12

BUDGET HOLDER 1:  
DARLINGTON

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
01320100_511000__		Science MS Teachers	10.75	12.25	11.75	768,670	807,686	817,629	12.00	902,011	0.25	84,382	10.3%
01330100_511000__		Science HS Teachers	14.00	14.00	14.00	821,476	944,412	967,568	13.20	957,525	(0.80)	(10,043)	-1.0%
01350100_511000__		Science Director Salary	0.60	-	0.60	64,703	-	54,000	0.80	72,000	0.20	18,000	33.3%
01320101_519400__		Science MS Outdoor Educ Sal	-	-	-	2,808	3,456	3,000	-	3,000	-	-	0.0%
01350200_511000__		Science Clerical Salary	0.20	0.20	0.20	6,486	6,882	7,075	0.20	6,951	-	(124)	-1.8%
01310300_511000__		Science Elem Consultant	0.50	1.00	1.00	23,000	23,600	23,600	1.00	23,954	-	354	1.5%
01320400_524000__		Science MS Equip Repair	-	-	-	289	-	600	-	600	-	-	0.0%
01330400_524000__		Science HS Equip Repair	-	-	-	434	-	600	-	600	-	-	0.0%
01330401_538000__		Science HS Team Travel	-	-	-	-	-	600	-	600	-	-	0.0%
01320510_551000__		Science MS Supplies	-	-	-	7,416	7,155	10,000	-	10,000	-	-	0.0%
01320520_552900__		Science MS Texts	-	-	-	1,218	-	2,000	-	2,000	-	-	0.0%
01330510_551000__		Science HS Supplies	-	-	-	9,268	3,211	11,165	-	11,165	-	-	0.0%
01330520_552900__		Science HS Texts	-	-	-	5,683	-	-	-	-	-	-	0.0%
01350515_551000__		Science General Supplies	-	-	-	-	1,424	300	-	300	-	-	0.0%
01350520_552900__		Science Prof Books	-	-	-	-	110	500	-	500	-	-	0.0%
01330600_587000__		Science HS Repl Equip	-	-	-	-	-	-	-	-	-	-	0.0%
01350600_573000__		Science Dues Conf	-	-	-	591	75	800	-	800	-	-	0.0%
01350610_551500__		Science IT Software	-	-	-	1,666	2,097	5,370	-	5,370	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>26.05</b>	<b>27.45</b>	<b>27.55</b>	<b>1,713,709</b>	<b>1,800,108</b>	<b>1,904,807</b>	<b>27.20</b>	<b>1,997,376</b>	<b>(0.35)</b>	<b>92,569</b>	<b>4.9%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".



**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
12 Health Education, Grades 6-12

BUDGET HOLDER 1:  
DARLINGTON

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
01420100_511000__		Health Educ MS Teachers	1.00	1.00	1.00	54,638	51,847	58,213	1.00	55,437	-	(2,776)	-4.8%
01430100_511000__		Health Educ HS Teachers	0.90	1.20	1.20	65,975	68,635	70,356	1.40	85,280	0.20	14,924	21.2%
01420510_551000__		Health Educ MS Supplies	-	-	-	409	652	700	-	700	-	-	0.0%
01430510_551000__		Health Educ HS Supplies	-	-	-	654	943	1,000	-	1,000	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>1.90</b>	<b>2.20</b>	<b>2.20</b>	<b>121,676</b>	<b>122,076</b>	<b>130,269</b>	<b>2.40</b>	<b>142,417</b>	<b>0.20</b>	<b>12,148</b>	<b>9.3%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
13 Technology Education, Grades 6-12

BUDGET HOLDER 1:  
DARLINGTON

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
01520100_511000__		Tech Educ MS Teachers	1.60	0.68	1.60	97,210	49,463	97,455	1.68	110,685	0.08	13,230	13.6%
01530100_511000__		Tech Educ HS Teachers	0.25	0.17	0.20	11,957	12,366	14,821	0.17	13,579	(0.03)	(1,242)	-8.4%
01520510_551000__		Tech Educ MS Supplies	-	-	-	2,492	2,807	3,500	-	3,500	-	-	0.0%
01530510_551000__		Tech Educ HS Supplies	-	-	-	836	893	1,045	-	1,545	-	500	47.8%
<b>PROGRAM TOTALS</b>			<b>1.85</b>	<b>0.85</b>	<b>1.80</b>	<b>112,494</b>	<b>65,528</b>	<b>116,821</b>	<b>1.85</b>	<b>129,309</b>	<b>0.05</b>	<b>12,488</b>	<b>10.7%</b>

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**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
14 Social Studies, Grades 5-12

BUDGET HOLDER 1:  
MCDEVITT

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
01620100_511000__		Soc Studies MS Teachers	10.75	12.25	11.75	741,156	790,764	834,961	10.80	764,334	(0.95)	(70,627)	-8.5%
01630100_511000__		Soc Studies HS Teachers	10.80	11.40	11.60	740,753	751,459	797,417	12.20	878,940	0.60	81,523	10.2%
01650100_511000__		Soc Studies Director Salary	-	-	0.60	-	-	57,308	0.80	76,000	0.20	18,692	32.6%
01650200_511000__		Soc Studies Clerical Salary	0.20	0.20	0.20	6,486	6,882	7,075	0.20	6,951	-	(124)	-1.8%
01630300_511000__		Soc Stud Community Serv Sal	-	1.00	1.00	-	63,550	63,550	1.00	64,503	-	953	1.5%
01620510_551000__		Soc Studies MS Supplies	-	-	-	1,938	3,293	3,500	-	3,500	-	-	0.0%
01620520_552900__		Soc Studies MS Texts	-	-	-	528	-	-	-	-	-	-	0.0%
01630510_551000__		Soc Studies HS Supplies	-	-	-	1,352	609	1,500	-	1,500	-	-	0.0%
01630516_551000__		Soc Stud Comm Serv Supplies	-	-	-	920	1,079	1,300	-	1,300	-	-	0.0%
01630520_552900__		Soc Studies HS Texts	-	-	-	285	-	-	-	2,500	-	2,500	0.0%
01650515_551000__		Soc Studies General Supplies	-	-	-	-	219	1,600	-	1,600	-	-	0.0%
01650520_552900__		Soc Studies Prof Books	-	-	-	-	-	200	-	200	-	-	0.0%
01630600_587000__		Soc Studies HS Repl Equip	-	-	-	-	-	-	-	-	-	-	0.0%
01650600_573000__		Soc Studies Dues Conf	-	-	-	222	-	800	-	800	-	-	0.0%
01650610_551500__		Soc Stud IT Software	-	-	-	435	435	1,000	-	1,000	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>21.75</b>	<b>24.85</b>	<b>25.15</b>	<b>1,494,075</b>	<b>1,618,290</b>	<b>1,770,211</b>	<b>25.00</b>	<b>1,803,128</b>	<b>(0.15)</b>	<b>32,917</b>	<b>1.9%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
15 Foreign Languages, Grades 5-12

BUDGET HOLDER 1:  
FOLEY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
01020100_511000__		For Lang MS Teachers Salary	6.80	7.00	6.80	446,930	475,967	464,166	7.12	509,097	0.32	44,931	9.7%
01030100_511000__		For Lang HS Teachers Salary	8.80	9.05	9.45	663,280	630,844	660,265	8.08	621,142	(1.37)	(39,123)	-5.9%
01050100_511000__		For Lang Director Salary	0.60	-	0.60	67,007	-	54,000	0.80	72,000	0.20	18,000	33.3%
01050200_511000__		For Lang Clerical Salary	0.20	0.20	0.20	6,486	6,882	7,075	0.20	6,951	-	(124)	-1.8%
01030400_524000__		For Lang HS Equip Repair	-	-	-	783	-	-	-	-	-	-	0.0%
01020510_551000__		For Lang MS Supplies	-	-	-	1,138	116	1,000	-	1,000	-	-	0.0%
01020520_552900__		For Lang MS Textbooks	-	-	-	-	89	1,500	-	1,764	-	264	17.6%
01030510_551000__		For Lang HS Supplies	-	-	-	1,757	1,404	500	-	1,000	-	500	100.0%
01030520_552900__		For Lang HS Textbooks	-	-	-	-	-	1,720	-	4,664	-	2,944	171.2%
01050515_551000__		For Lang General Supplies	-	-	-	-	51	600	-	600	-	-	0.0%
01050520_552900__		For Lang Professional Books	-	-	-	-	-	200	-	200	-	-	0.0%
01030600_587000__		For Lang HS Repl Equipment	-	-	-	-	11,961	-	-	-	-	-	0.0%
01050600_573000__		For Lang Dues Conferences	-	-	-	427	195	500	-	500	-	-	0.0%
01050610_551500__		For Lang IT Software	-	-	-	585	702	1,500	-	1,500	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>16.40</b>	<b>16.25</b>	<b>17.05</b>	<b>1,188,394</b>	<b>1,128,210</b>	<b>1,193,026</b>	<b>16.20</b>	<b>1,220,418</b>	<b>(0.85)</b>	<b>27,392</b>	<b>2.3%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
20 ELL

BUDGET HOLDER 1:  
RINDER

BUDGET HOLDER 2 (IF APPLICABLE):  
PRINCIPALS

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
00250100_511000__		Engl Lang Learner Teacher	0.79	0.40	1.40	15,892	104,117	108,877	1.20	102,496	(0.20)	(6,381)	-5.9%
00211300_511100__		ELL Burbank Tutors Salary	0.25	0.24	0.24	7,216	249	7,460	0.24	7,510	-	50	0.7%
00212300_511100__		ELL Butler Tutors Salary	0.42	1.00	1.00	12,510	15,417	26,530	1.00	27,528	-	998	3.8%
00213300_511100__		ELL Well Tutors Salary	0.67	0.67	0.67	13,852	15,484	16,815	0.67	18,004	-	1,189	7.1%
00214300_511100__		ELL WB Tutors Salary	0.25	0.24	0.24	7,216	249	7,460	0.24	7,510	-	50	0.7%
00220300_511100__		ELL MS Tutors Salary	1.17	0.75	-	17,073	20,954	3,920	-	3,920	-	-	0.0%
00230300_511100__		ELL HS Tutors Salary	-	0.40	0.40	5,606	2,262	9,104	0.50	13,503	0.10	4,399	48.3%
00211510_551000__		ELL Burbank Supplies	-	-	-	46	-	50	-	50	-	-	0.0%
00211520_552900__		ELL Burbank Books	-	-	-	-	-	-	-	-	-	-	0.0%
00212510_551000__		ELL Butler Supplies	-	-	-	-	98	500	-	500	-	-	0.0%
00212520_552900__		ELL Butler Books	-	-	-	-	-	-	-	-	-	-	0.0%
00213510_551000__		ELL Well Supplies	-	-	-	327	1,507	200	-	250	-	50	25.0%
00213520_552900__		ELL Well Books	-	-	-	-	-	-	-	250	-	250	0.0%
00214510_551000__		ELL WB Supplies	-	-	-	159	-	200	-	200	-	-	0.0%
00214520_552900__		ELL WB Books	-	-	-	-	-	-	-	-	-	-	0.0%
00220510_551000__		ELL MS Supplies	-	-	-	215	430	750	-	750	-	-	0.0%
00230510_551000__		ELL HS Supplies	-	-	-	46	672	750	-	750	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>3.55</b>	<b>3.70</b>	<b>3.95</b>	<b>80,158</b>	<b>161,436</b>	<b>182,616</b>	<b>3.85</b>	<b>183,221</b>	<b>(0.10)</b>	<b>605</b>	<b>0.3%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
21 Early Childhood Education Pre-Kindergarten

BUDGET HOLDER 1:  
KRAMER

BUDGET HOLDER 2 (IF APPLICABLE):  
HAMILTON

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
01701100_511000__		Spec Educ Pre-K Teachers Sal	5.67	5.74	5.00	381,640	194,975	344,023	5.00	360,088	-	16,065	4.7%
01701300_511100__		Spec Educ Pre-K Aides Sal	7.37	5.72	7.77	166,677	111,040	182,784	7.32	168,699	(0.45)	(14,085)	-7.7%
01701301_512000__		Spec Educ Pre-K Summer	-	-	-	240	368	30,000	-	30,000	-	-	0.0%
01701510_551000__		Spec Educ Pre-K Supplies	-	-	-	1,506	1,197	5,000	-	5,250	-	250	5.0%
01701520_552900__		Spec Educ Pre-K Books	-	-	-	-	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>13.04</b>	<b>11.46</b>	<b>12.77</b>	<b>550,064</b>	<b>307,580</b>	<b>561,807</b>	<b>12.32</b>	<b>564,037</b>	<b>(0.45)</b>	<b>2,230</b>	<b>0.4%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM: 22 Special Education, Grades K-12

BUDGET HOLDER 1: KRAMER

BUDGET HOLDER 2 (IF APPLICABLE): WEINSTEIN

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED			
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)	
01710100_511000_		Sped Elem Team Chair	0.80	-	-	-	-	-	-	-	-	-	-	0.0%
01711100_511000_		Spec Educ Tchrs Burbank	2.00	1.80	1.80	137,730	142,368	143,338	2.80	239,610	1.00	96,272	67.2%	
01712100_511000_		Spec Educ Tchrs Butler	2.00	2.00	2.00	165,770	171,262	170,731	2.00	175,057	-	4,326	2.5%	
01713100_511000_		Spec Educ Tchrs Wellington	4.00	4.00	4.00	269,845	278,100	281,278	3.00	228,748	(1.00)	(52,530)	-18.7%	
01714100_511000_		Spec Educ Tchrs Winn Brook	1.60	1.60	2.60	125,552	130,530	190,679	2.00	162,177	(0.60)	(28,502)	-14.9%	
01720100_511000_		Spec Educ Tchrs Middle School	7.00	7.20	9.20	426,214	429,196	618,126	8.20	587,653	(1.00)	(30,473)	-4.9%	
01730100_511000_		Spec Educ Tchrs High School	3.00	3.00	5.00	230,611	259,029	364,585	6.00	428,985	1.00	64,400	17.7%	
01750100_511000_		Spec Educ Director Salaries	1.90	1.90	1.90	207,148	208,164	211,287	1.90	214,456	-	3,169	1.5%	
01750101_511001_		Spec Educ Tchrs Systemwide	2.00	2.00	2.30	127,515	132,464	150,933	2.00	142,156	(0.30)	(8,777)	-5.8%	
01750102_511002_		Spec Educ Occ Therapist Sal	2.60	2.60	2.60	151,311	161,661	160,394	2.60	160,394	-	-	0.0%	
01750200_511000_		Spec Educ Clerical Salary	1.00	1.00	3.00	49,084	46,982	105,834	3.00	108,145	-	2,311	2.2%	
01711300_511100_		Spec Educ Aides Burbank	10.13	11.08	8.41	228,327	245,607	198,456	8.48	218,826	0.08	20,370	10.3%	
01712300_511100_		Spec Educ Aides Butler	3.25	7.17	5.00	89,296	170,996	117,657	5.67	136,324	0.67	18,667	15.9%	
01713300_511100_		Spec Educ Aides Wellington	8.67	10.00	5.00	205,839	226,778	123,208	5.00	120,745	-	(2,463)	-2.0%	
01714300_511100_		Spec Educ Aides Winn Brook	12.33	15.70	13.58	246,003	362,351	332,175	13.85	344,254	0.27	12,079	3.6%	
01720300_511100_		Spec Educ Aides Middle School	7.00	10.00	11.41	149,967	213,635	262,055	13.42	352,393	2.01	90,338	34.5%	
01730300_511100_		Spec Educ Aides High School	5.08	4.08	3.90	127,264	83,554	101,324	4.02	101,734	0.11	410	0.4%	
01750300_519000_		Spec Educ Home Tutor	-	-	-	83,811	69,052	80,000	-	100,000	-	20,000	25.0%	
01750301_519000_		Spec Ed Summer Tutoring Salary	-	-	-	60,289	68,227	80,000	-	80,000	-	-	0.0%	
01750400_530000_		Spec Educ Psych Contr Serv	-	-	-	390,013	396,747	400,000	-	431,600	-	31,600	7.9%	
01750401_524000_		Spec Educ Equip Repair	-	-	-	1,010	735	2,000	-	2,000	-	-	0.0%	
01750433_532000_		Spec Educ Transportation	-	-	-	747,097	815,427	807,000	-	860,000	-	53,000	6.6%	
01711510_551000_		Spec Educ Supplies Burbank	-	-	-	-	-	-	-	800	-	800	0.0%	
01711520_552900_		Spec Educ Books Burbank	-	-	-	-	-	-	-	-	-	-	0.0%	
01712510_551000_		Spec Educ Supplies Butler	-	-	-	-	-	-	-	-	-	-	0.0%	
01712520_552900_		Spec Educ Books Butler	-	-	-	-	-	-	-	-	-	-	0.0%	
01713510_551000_		Spec Educ Supplies Wellington	-	-	-	300	58	-	-	250	-	250	0.0%	
01713520_552900_		Spec Educ Books Wellington	-	-	-	-	-	-	-	250	-	250	0.0%	
01714510_551000_		Spec Educ Supplies Winn Brook	-	-	-	297	88	500	-	-	-	(500)	-100.0%	
01714520_552900_		Spec Educ Books Winn Brook	-	-	-	-	-	-	-	-	-	-	0.0%	
01720510_551000_		Spec Educ Supplies Middle Sch	-	-	-	-	-	-	-	-	-	-	0.0%	
01720520_552900_		Spec Educ Books Middle Sch	-	-	-	-	-	-	-	-	-	-	0.0%	
01730510_551000_		Spec Educ Supplies High Sch	-	-	-	376	25	-	-	-	-	-	0.0%	
01730520_552900_		Spec Educ Books High School	-	-	-	-	-	-	-	-	-	-	0.0%	
01750500_551000_		Spec Educ Testing Supplies	-	-	-	16,260	16,055	20,000	-	20,000	-	-	0.0%	
01750510_551000_		Spec Educ Systemwide Supplies	-	-	-	3,830	16,091	15,000	-	15,000	-	-	0.0%	
01730600_587000_		Spec Educ Equip High School	-	-	-	-	-	-	-	-	-	-	0.0%	
01750403_571000_		Spec Educ Travel Reim	-	-	-	1,663	615	2,000	-	2,000	-	-	0.0%	
01750600_587000_		Spec Educ Equipment	-	-	-	16,804	12,837	15,000	-	15,000	-	-	0.0%	
01750601_573000_		Spec Educ Dues and Conf	-	-	-	2,308	2,703	4,000	-	4,000	-	-	0.0%	
01750602_573000_		Spec Educ Staff Developent	-	-	-	-	1,262	7,500	-	7,500	-	-	0.0%	
01750691_532100_		Spec Educ MA Tuitions	-	-	-	284,441	495,500	270,841	-	272,654	-	1,813	0.7%	
01750692_532200_		Spec Educ Out-of-State Tuition	-	-	-	-	-	-	-	150,000	-	150,000	0.0%	
01750693_532300_		Spec Educ Private Tuitions	-	-	-	1,345,941	1,633,235	1,635,103	-	1,521,978	-	(113,125)	-6.9%	
01750694_532400_		Spec Educ Collaborative Tuitio	-	-	-	1,408,621	1,499,571	1,268,092	-	1,343,633	-	75,541	6.0%	

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
22 Special Education, Grades K-12

BUDGET HOLDER 1:  
KRAMER

BUDGET HOLDER 2 (IF APPLICABLE):  
WEINSTEIN

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
01750610_551500__		Spec Educ IT Software			-	-	2,361	2,500	-	2,500	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>74.36</b>	<b>85.13</b>	<b>81.70</b>	<b>7,300,536</b>	<b>8,293,262</b>	<b>8,141,596</b>	<b>83.93</b>	<b>8,550,822</b>	<b>2.24</b>	<b>409,226</b>	<b>5.0%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".



**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
30 Athletics & Intramurals, Grades 5-12

BUDGET HOLDER 1:  
DAVIS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
02050100_511000_		Athletics Director Salary	0.50	0.50	0.50	58,204	59,540	59,415	0.50	60,306	-	891	1.5%
02050200_511000_		Athletics Clerical Salary	0.80	0.50	0.50	28,641	22,189	22,104	0.50	22,672	-	568	2.6%
02020300_519000_		Athletics MS Coaching	-	-	-	5,863	-	14,814	-	6,754	-	(8,060)	-54.4%
02030300_519000_		Athletics HS Coaching	-	-	-	123,727	78,426	148,169	-	194,807	-	46,638	31.5%
02020404_538000_		Athletic MS Contracted Service	-	-	-	-	-	-	-	1,540	-	1,540	0.0%
02030405_573000_		Athletic HS League Fees	-	-	-	4,702	8,479	-	-	-	-	-	0.0%
02050406_574000_		Athletic All Sports Insurance	-	-	-	3,900	3,900	4,300	-	4,300	-	-	0.0%
02020400_543000_		Athletic MS Equip Recondition	-	-	-	-	-	-	-	-	-	-	0.0%
02030400_543000_		Athletic HS Equip Recondition	-	-	-	6,893	17,693	-	-	-	-	-	0.0%
02020500_558000_		Athletic MS Supplies	-	-	-	-	25	-	-	775	-	775	0.0%
02050500_542100_		Athletic Director Supplies	-	-	-	-	110	-	-	-	-	-	0.0%
02050501_558000_		Athletic Systemwide Supplies	-	-	-	27,977	26,840	-	-	-	-	-	0.0%
02050502_558200_		Athletic Uniforms	-	-	-	1,277	1,056	-	-	-	-	-	0.0%
02030600_587000_		Athletic HS Equipment	-	-	-	-	699	-	-	-	-	-	0.0%
02050600_573000_		Athletic Director Dues Conf	-	-	-	583	800	1,000	-	1,000	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>1.30</b>	<b>1.00</b>	<b>1.00</b>	<b>261,767</b>	<b>219,757</b>	<b>249,802</b>	<b>1.00</b>	<b>292,154</b>	<b>-</b>	<b>42,352</b>	<b>17.0%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

**DRAFT 2 4/24/2012**

PROGRAM:  
30 Athletics & Intramurals, Grades 5-12

BUDGET HOLDER 1:  
DAVIS

BUDGET HOLDER 2 (IF APPLICABLE):

GENERAL FUND AND REVOLVING FUND AMOUNTS

MUNIS Account #		Account Title	Actual	Expended	Budget	Budget	Budget	FY12 EXPECTED 4/24/12				DRAFT 2 FY13 AVAILABLE REV. ALLOCATION			CHANGE: FY12 EXPECTED VS FY13 BUDGET DRAFT 2				
(Org)	(Object)		FY10	FY10	FY11	FY11	FY11	FTE	GEN FUND	REVOLVING	TOTAL	FTE	GEN FUND	REVOLVING	TOTAL	GEN FUND	REVOLVING	TOTAL	
			FTE	TOTAL	FTE	GEN FUND	REVOLV	TOTAL											
02050100	511000	Athletic Director Salary	0.50	58,204	0.50	58,079	58,079	0.50	60,306		60,306	0.50	60,306		60,306	0	0	0	
02050200	511000	Athletic Clerical Salary	0.80	28,641	0.40	16,561	16,561	0.50	22,104		22,104	0.50	22,672		22,672	568	0	568	
02020300	519000	MS Coaching & Intramurals Stipends		5,863		0	0		6,616		6,616		6,754		6,754	138	0	138	
22020300	519000	CMS Athletic Revolving Account Salary		4,198			4,198				0				0	0	0	0	
02030300	519000	HS Coaching Stipends		123,727		93,947	93,947		176,088		176,088		194,807		194,807	18,719	0	18,719	
22050300	519000	BHS Athletic Revolving Account Salary		188,488			179,804				121,221				111,182	0	-10,039	-10,039	
<b>Salary Sub-Total:</b>			<b>1.30</b>	<b>409,122</b>	<b>0.90</b>	<b>168,587</b>	<b>184,002</b>	<b>352,589</b>	<b>1.00</b>	<b>265,114</b>	<b>121,221</b>	<b>386,335</b>	<b>1.00</b>	<b>284,539</b>	<b>111,182</b>	<b>395,721</b>	<b>19,425</b>	<b>-10,039</b>	<b>9,386</b>
02050500	542000	Athletic Supervisor Supplies		0		1,128	1,128				-	0			0	0	0	0	
02050501	558000	Systemwide Athletic Supplies		27,977		23,315	23,315				-	0			0	0	0	0	
02050502	558200	Athletic Uniforms		1,277		2,000	2,000				-	0			0	0	0	0	
22050520	558200	Athletic Uniforms											21,865	21,865	0	21,865	21,865		
22050300	558000	Athletic Revolving Account Supplies		1,580		9,435	9,435			35,315	35,315		43,978	43,978	0	8,663	8,663		
02020500	558000	MS Athletic Supplies		0		0	0				0		775	775	775	0	775		
02050600	573000	Athletics Supervisor Dues & Conferences		583		800	800		1,000		1,000		1,000		1,000	0	0	0	
02030600	587000	HS Athletic Equipment		0		0	0				0				0	0	0	0	
02020400	543000	MS Athletics Equipment Reconditioning		0		0	0				0				0	0	0	0	
22020300	543000	CMS Ath Rev Equip & Rep								300	300		300	300	0	0	0	0	
02030400	543000	HS Athletics Equipment Reconditioning		6,893		22,525	22,525				0				0	0	0	0	
22050300	543000	Athletic Revolving Equipment Replacement & Reconditioning		1,095			0	0		20,425	20,425			29,425	29,425	0	9,000	9,000	
02020404	538000	MS Athletics Contracted Services - MS officials & transportation		0		0	0				-	0	1,540	1,540	1,540	0	1,540		
02030405	573000	HS Athletics Contracted Services - League Fees & Dues		4,702		8,120	8,120				-	0			0	0	0		
22050630	573000	HS Athletics Contracted Services - League Fees & Dues								10,120	10,120		11,470	11,470	0	1,350	1,350		
02050406	574000	Systemwide All Sports Insurance (also covers PE & labs)		3,900		4,300	4,300		4,300		4,300		4,300	4,300	0	0	0		
22050300	530000	Athletic Revolving Contracted Services - HS fees, officials & game details		130,876		91,284	91,284			118,915	118,915		120,686	120,686	0	1,771	1,771		
22050300	538000	Athletic Revolving Contracted Services - HS transportation		53,983		79,447	79,447			99,326	99,326		99,326	99,326	0	0	0		
<b>Non-Salary Sub-Total:</b>				<b>232,866</b>		<b>62,188</b>	<b>180,166</b>	<b>242,354</b>		<b>5,300</b>	<b>284,401</b>	<b>289,701</b>		<b>7,615</b>	<b>327,050</b>	<b>334,665</b>	<b>2,315</b>	<b>42,649</b>	<b>44,964</b>
<b>Total Athletic Program:</b>			<b>1.30</b>	<b>641,987</b>	<b>0.90</b>	<b>230,775</b>	<b>364,168</b>	<b>594,943</b>	<b>1.00</b>	<b>270,414</b>	<b>405,622</b>	<b>676,036</b>	<b>1.00</b>	<b>292,154</b>	<b>438,232</b>	<b>730,386</b>	<b>21,740</b>	<b>32,610</b>	<b>54,350</b>
<b>% OF TOTAL BY FUNDING SOURCE</b>						38.8%	61.2%		40.0%	60.0%		40.0%	60.0%						

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
31 Student Activities, Grades 5-12

BUDGET HOLDER 1:  
DAVIS

BUDGET HOLDER 2 (IF APPLICABLE):  
HS, MS PRINCIPALS

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
02150100_511000__		Student Activity Director Sal	0.15	0.25	0.25	29,102	29,770	29,708	0.25	30,153	-	445	1.5%
02150200_511000__		Student Activity Clerical Sal	0.10	-	-	3,441	-	-	-	-	-	-	0.0%
02120300_519001__		Student Activity MS Extra Curr	-	-	-	-	-	-	-	-	-	-	0.0%
02130300_519002__		Student Activity HS Extra Curr	-	-	-	12,626	-	-	-	-	-	-	0.0%
02130301_519400__		Student Activity HS Other Stip	-	-	-	600	14,864	-	-	-	-	-	0.0%
02120408_571000__		Stud Act MS Travel Member	-	-	-	420	220	1,920	-	2,600	-	680	35.4%
02130405_534600__		Stud Act HS Graduation Print	-	-	-	-	-	1,000	-	1,000	-	-	0.0%
02130406_534700__		Stud Act HS Publications	-	-	-	-	-	-	-	-	-	-	0.0%
02130407_538000__		Stud Act HS Transportation	-	-	-	-	-	5,000	-	5,000	-	-	0.0%
02130409_519000__		Stud Act HS Dance Program	-	-	-	-	-	-	-	-	-	-	0.0%
02120502_558001__		Stud Act MS Supplies Science	-	-	-	-	-	-	-	-	-	-	0.0%
02120503_558000__		Stud Act MS Supplies Newspr	-	-	-	481	-	500	-	500	-	-	0.0%
02120504_558000__		Stud Act MS Supplies Theater	-	-	-	-	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>46,670</b>	<b>44,854</b>	<b>38,128</b>	<b>0.25</b>	<b>39,253</b>	<b>-</b>	<b>1,125</b>	<b>3.0%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
33 Guidance, Grades K-12

BUDGET HOLDER 1:  
PRINCIPALS

BUDGET HOLDER 2 (IF APPLICABLE):  
KRAMER

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
02211100_511000__		Guidance Burbank Counselor	0.40	0.40	0.40	23,142	28,133	28,695	0.40	30,128	-	1,433	5.0%
02212100_511000__		Guidance Butler Counselor	0.60	0.60	0.60	34,713	42,200	43,042	0.60	45,191	-	2,149	5.0%
02213100_511000__		Guidance Wellington Counselor	1.00	1.00	1.00	72,872	63,805	76,104	1.00	77,356	-	1,252	1.6%
02213101_511000__		Guidance Elem Behv Specialist	1.00	-	-	58,311	-	-	-	-	-	-	0.0%
02214100_511000__		Guidance WinnBrook Counselor	0.50	0.50	0.50	36,696	38,773	40,722	0.50	42,669	-	1,947	4.8%
02220100_511000__		Guidance MS Counselors	2.00	1.00	1.00	144,136	84,390	72,217	1.00	77,872	-	5,655	7.8%
02220102_511000__		Guidance MS Behv Specialist	1.00	1.00	1.00	67,342	70,400	72,463	1.00	53,756	-	(18,707)	-25.8%
02230100_511000__		Guidance HS Counselors	3.80	5.00	5.00	251,554	315,917	346,504	5.00	381,559	-	35,055	10.1%
02250100_511000__		Guidance Director Salary	0.10	1.10	0.10	11,723	11,740	11,914	0.10	12,092	-	178	1.5%
02230200_511000__		Guidance HS Clerical	1.00	1.00	1.00	45,248	45,248	44,908	1.00	45,345	-	437	1.0%
02230400_534700__		Guidance HS Printing	-	-	-	723	842	3,590	-	3,590	-	-	0.0%
02250400_530000__		Guidance Sys Testing	-	-	-	-	-	-	-	-	-	-	0.0%
02211500_551000__		Guidance Supplies Burbank	-	-	-	71	-	50	-	50	-	-	0.0%
02212500_551000__		Guidance Supplies Butler	-	-	-	-	188	150	-	250	-	100	66.7%
02213500_551000__		Guidance Supplies Wellington	-	-	-	207	-	300	-	300	-	-	0.0%
02214500_551000__		Guidance Supplies Winn Brook	-	-	-	-	-	150	-	150	-	-	0.0%
02220500_551000__		Guidance Supplies MS	-	-	-	-	-	1,800	-	2,400	-	600	33.3%
02230500_551000__		Guidance Supplies HS	-	-	-	1,722	2,175	2,600	-	2,600	-	-	0.0%
02230520_552900__		Guidance Books High School	-	-	-	-	-	660	-	660	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>11.40</b>	<b>11.60</b>	<b>10.60</b>	<b>748,459</b>	<b>703,810</b>	<b>745,869</b>	<b>10.60</b>	<b>775,968</b>	<b>-</b>	<b>30,099</b>	<b>4.0%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

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

BUDGET HOLDER 1:  
PRINCIPALS

BUDGET HOLDER 2 (IF APPLICABLE):  
KRAMER

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
02311100_511000__		Psychologist Burbank	0.40	0.50	0.50	37,490	28,751	29,585	1.00	53,503	0.50	23,918	80.8%
02312100_511000__		Psychologist Butler	0.40	0.50	0.50	22,189	28,752	29,585	1.00	62,487	0.50	32,902	111.2%
02313100_511000__		Psychologist Wellington	0.60	-	1.00	56,235	52,584	52,391	1.00	57,530	-	5,139	9.8%
02314100_511000__		Psychologist Winn Brook	0.60	-	1.00	33,284	-	59,170	1.00	62,487	-	3,317	5.6%
02320100_511000__		Psychologist Middle School	-	1.00	1.00	-	94,188	92,832	1.00	95,181	-	2,349	2.5%
02330100_511000__		Psychologist High School	0.73	0.73	1.73	69,047	68,757	126,937	1.73	131,969	-	5,032	4.0%
02350400_530000__		Psychologist Contr Service	-	-	-	-	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>2.73</b>	<b>2.73</b>	<b>5.73</b>	<b>218,246</b>	<b>273,032</b>	<b>390,500</b>	<b>6.73</b>	<b>463,157</b>	<b>1.00</b>	<b>72,657</b>	<b>18.6%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

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

BUDGET HOLDER 1:  
PETERSON

BUDGET HOLDER 2 (IF APPLICABLE):  
PRINCIPALS

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
02411100_511000__		Nurse Burbank Salary	1.00	1.00	1.00	65,054	70,656	74,521	1.00	81,971	-	7,450	10.0%
02412100_511000__		Nurse Butler Salary	1.00	1.00	1.00	56,038	58,345	59,333	1.00	62,415	-	3,082	5.2%
02413100_511000__		Nurse Wellington Salary	1.00	1.00	1.00	56,090	58,083	59,333	1.00	62,415	-	3,082	5.2%
02414100_511000__		Nurse Winn Brook Salary	1.00	1.00	1.00	58,082	60,195	61,530	1.00	64,800	-	3,270	5.3%
02420100_511000__		Nurse Middle School Salary	1.70	2.00	2.00	123,130	104,678	135,442	2.00	141,057	-	5,615	4.1%
02430100_511000__		Nurse High School Salary	1.00	1.50	1.50	61,219	90,205	90,312	1.50	95,101	-	4,789	5.3%
02450400_530000__		Nurse Physician Contract	-	-	-	7,000	3,500	3,500	-	3,500	-	-	0.0%
02450401_571000__		Nurse Systemwide Travel	-	-	-	210	-	400	-	400	-	-	0.0%
02450402_524000__		Nurses Equip Repair	-	-	-	-	-	2,360	-	2,360	-	-	0.0%
02411500_550000__		Nurse Burbank Supplies	-	-	-	437	354	-	-	-	-	-	0.0%
02412500_550000__		Nurse Butler Supplies	-	-	-	692	872	-	-	-	-	-	0.0%
02413500_550000__		Nurse Wellington Supplies	-	-	-	558	439	-	-	-	-	-	0.0%
02414500_550000__		Nurse Winn Brook Supplies	-	-	-	627	589	-	-	-	-	-	0.0%
02420500_550000__		Nurse Middle School Supplies	-	-	-	2,900	2,554	-	-	-	-	-	0.0%
02430500_550000__		Nurse High School Supplies	-	-	-	1,306	1,382	-	-	-	-	-	0.0%
02450500_550000__		Nurse Systemwide Supplies	-	-	-	768	1,693	11,275	-	11,275	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>6.70</b>	<b>7.50</b>	<b>7.50</b>	<b>434,111</b>	<b>453,543</b>	<b>498,006</b>	<b>7.50</b>	<b>525,294</b>	<b>-</b>	<b>27,288</b>	<b>5.5%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
36 Library

BUDGET HOLDER 1:  
PRINCIPALS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED			
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)	
02511100_511000		Librarian Burbank Salary	0.25	-	-	17,914	-	-	-	-	-	-	-	0.0%
02512100_511000		Librarian Butler Salary	0.25	-	-	17,914	-	-	-	-	-	-	-	0.0%
02513100_511000		Librarian Wellington Salary	0.25	-	-	17,914	-	-	-	-	-	-	-	0.0%
02514100_511000		Librarian Winn Brook Salary	0.25	-	-	17,914	-	-	-	-	-	-	-	0.0%
02520100_511000		Librarian Middle School Salary	1.00	1.00	1.00	64,685	67,008	68,851	1.00	71,825	-	2,974	4.3%	
02530100_511000		Librarian High School Salary	1.00	1.00	1.00	95,984	96,719	99,255	1.00	101,694	-	2,439	2.5%	
02520200_511100		Library MS Clerical Aide	0.42	0.42	0.42	5,187	5,375	5,625	0.42	5,693	-	68	1.2%	
02530200_511100		Library HS Clerical Aide	0.50	-	0.50	6,750	6,750	6,750	0.50	6,831	-	81	1.2%	
02511300_511100		Library Burbank Aide	0.50	0.05	0.43	11,231	881	11,703	0.43	12,203	-	500	4.3%	
02512300_511100		Library Butler Aide	0.50	0.07	0.45	13,771	1,217	10,256	0.69	17,685	0.25	7,429	72.4%	
02513300_511100		Library Wellington Aide	0.50	-	0.57	13,549	-	14,293	0.81	22,538	0.24	8,245	57.7%	
02514300_511100		Library Winn Brook Aide	0.50	-	0.55	11,075	0	14,854	0.80	22,292	0.25	7,438	50.1%	
02520300_511100		Library Middle School Aide	-	-	-	-	-	-	-	-	-	-	-	0.0%
02530300_511100		Library High School Aide	1.00	-	-	19,157	8,604	-	-	-	-	-	-	0.0%
02530400_538000		Library HS Data Base	-	-	-	6,457	3,365	8,175	-	8,175	-	-	-	0.0%
02550400_573000		Library Dues and Conferences	-	-	-	40	40	400	-	400	-	-	-	0.0%
02511500_551000		Library Burbank Supplies	-	-	-	174	-	-	-	-	-	-	-	0.0%
02511520_552900		Library Burbank Books	-	-	-	-	-	-	-	-	-	-	-	0.0%
02512500_551000		Library Butler Supplies	-	-	-	296	-	-	-	200	-	200	-	0.0%
02512520_552900		Library Butler Books	-	-	-	-	-	-	-	-	-	-	-	0.0%
02513500_551000		Library Wellington Supplies	-	-	-	346	-	-	-	1,000	-	1,000	-	0.0%
02513520_552900		Library Wellington Books	-	-	-	-	-	-	-	5,000	-	5,000	-	0.0%
02514500_551000		Library Winn Brook Supplies	-	-	-	112	-	400	-	400	-	-	-	0.0%
02514520_552900		Library Winn Brook Books	-	-	-	-	-	-	-	-	-	-	-	0.0%
02520500_551000		Library Middle School Supplies	-	-	-	2,616	1,424	3,500	-	3,500	-	-	-	0.0%
02520520_552900		Library Middle School Books	-	-	-	-	296	-	-	-	-	-	-	0.0%
02530500_551000		Library High School Supplies	-	-	-	531	-	1,700	-	1,700	-	-	-	0.0%
02530520_552900		Library High School Books	-	-	-	-	-	-	-	-	-	-	-	0.0%
02550500_551000		Library General Supplies	-	-	-	-	-	-	-	-	-	-	-	0.0%
02520600_587000		Library MS Repl Equipment	-	-	-	-	-	-	-	-	-	-	-	0.0%
02530600_587000		Library HS Repl Equipment	-	-	-	-	-	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>6.92</b>	<b>2.54</b>	<b>4.91</b>	<b>323,617</b>	<b>191,679</b>	<b>245,762</b>	<b>5.65</b>	<b>281,136</b>	<b>0.74</b>	<b>35,374</b>	<b>14.4%</b>	

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
37 Technology & Audio Visual

BUDGET HOLDER 1:  
MAZZOLA

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
02650100_511000		Technology Director Salary	1.00	1.00	1.00	109,395	113,439	115,000	1.00	118,000	-	3,000	2.6%
02650110_519400		Rtl data input stipends	-	-	-	-	-	-	-	-	-	-	0.0%
02650200_511000		Technology Clerical Salary	1.00	1.00	1.00	34,691	29,927	31,000	1.00	31,310	-	310	1.0%
02650300_511000		Technology HS AV Media Aide	1.00	-	-	31,700	32,493	-	-	-	-	-	0.0%
02650301_511001		Technology Net Mgr and Tech	6.28	8.00	7.50	335,564	330,373	374,878	7.50	374,964	-	86	0.0%
02650330_512000		Tech Summer & Student Help	-	-	-	2,322	2,550	10,000	-	10,000	-	-	0.0%
02611400_543000		Tech Photocopier Rep Burbank	-	-	-	2,300	2,079	2,300	-	3,500	-	1,200	52.2%
02612400_543000		Tech Photocopier Rep Butler	-	-	-	2,523	880	2,000	-	2,000	-	-	0.0%
02613400_543000		Tech Photocopier Rep Well	-	-	-	1,394	990	3,160	-	3,160	-	-	0.0%
02614400_543000		Tech Photocopier Rep WB	-	-	-	2,570	1,897	2,500	-	2,500	-	-	0.0%
02620400_543000		Tech Photocopier Rep MS	-	-	-	9,096	6,835	7,500	-	7,500	-	-	0.0%
02630400_543000		Tech Photocopier Rep HS	-	-	-	13,567	9,981	12,000	-	12,000	-	-	0.0%
02650400_573000		Technology Dues Conferences	-	-	-	2,164	530	2,400	-	2,400	-	-	0.0%
02650403_543000		Technology Sys Equip Repair	-	-	-	16,114	17,116	16,800	-	16,800	-	-	0.0%
02650404_538000		Technology Sys Contr Serv	-	-	-	97,594	112,991	142,000	-	171,000	-	29,000	20.4%
02611500_542100		Technology Burbank Supplies	-	-	-	2,043	1,910	1,600	-	1,600	-	-	0.0%
02611502_558000		Technology Bur AV Supplies	-	-	-	-	-	500	-	500	-	-	0.0%
02612500_542100		Technology Butler Supplies	-	-	-	1,950	2,206	1,520	-	1,520	-	-	0.0%
02612502_558000		Technology But AV Supplies	-	-	-	-	-	380	-	380	-	-	0.0%
02613500_542100		Technology Wellington Supplies	-	-	-	2,221	2,830	1,600	-	1,600	-	-	0.0%
02613502_558000		Technology Well AV Supplies	-	-	-	-	-	500	-	500	-	-	0.0%
02614500_542100		Technology Winn Brook Supplies	-	-	-	3,356	3,857	3,000	-	3,000	-	-	0.0%
02614502_558000		Technology WB AV Supplies	-	-	-	-	-	100	-	100	-	-	0.0%
02620500_542100		Technology MS Supplies	-	-	-	5,783	5,824	6,000	-	6,000	-	-	0.0%
02620502_558000		Technology MS AV Supplies	-	-	-	1,364	1,362	2,500	-	2,500	-	-	0.0%
02630500_542100		Technology HS Supplies	-	-	-	9,858	9,649	7,321	-	7,321	-	-	0.0%
02630502_558000		Technology HS AV Supplies	-	-	-	187	-	493	-	493	-	-	0.0%
02650500_551000		Technology General Supplies	-	-	-	7,145	18,392	37,875	-	37,875	-	-	0.0%
02650600_585000		Technology Asset Renew Prog	-	-	-	2,870	13,838	95,000	-	95,000	-	-	0.0%
02650605_587000		Technology Hardware Repl	-	-	-	84,091	125,902	90,146	-	90,146	-	-	0.0%
02650610_551500		Technology Software Repl	-	-	-	36,676	31,338	47,058	-	47,058	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>9.28</b>	<b>10.00</b>	<b>9.50</b>	<b>818,538</b>	<b>879,189</b>	<b>1,017,131</b>	<b>9.50</b>	<b>1,050,727</b>	<b>-</b>	<b>33,596</b>	<b>3.3%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".



**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

**DRAFT 2**

**4/24/2012**

PROGRAM:  
38 Curriculum Development

BUDGET HOLDER 1:  
DARIAS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
02750100_511000__		Curr Dev Assistant Supt Salary	0.50	0.50	0.50	63,995	65,008	61,125	0.50	63,500	-	2,375	3.9%
02750200_511000__		Curr Dev Secretary Salary	0.50	0.50	0.50	31,034	31,092	31,541	0.50	32,014	-	473	1.5%
02750300_514050__		Curr Dev Summer Workshops	-	-	-	1,018	3,700	6,000	-	6,000	-	-	0.0%
02750500_551000__		Curr Dev Supplies	-	-	-	-	-	3,500	-	6,020	-	2,520	72.0%
<b>PROGRAM TOTALS</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>96,047</b>	<b>99,800</b>	<b>102,166</b>	<b>1.00</b>	<b>107,534</b>	<b>-</b>	<b>5,368</b>	<b>5.3%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
39 Staff Development

BUDGET HOLDER 1:  
DARIAS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
02850100	511000	Staff Dev Asst Supt Salary	0.50	0.50	0.50	63,995	65,008	61,125	0.50	63,500	-	2,375	3.9%
02850200	511000	Staff Dev Secretary Salary	0.50	-	0.50	31,035	31,093	31,541	0.50	32,014	-	473	1.5%
02850300	514050	Staff Dev Tchr Mentor Stipends	-	-	-	19,850	22,550	27,000	-	27,000	-	-	0.0%
02850401	573000	Staff Dev Programs and Conf	-	-	-	21,808	2,681	5,462	-	6,000	-	538	9.8%
02850403	573000	Staff Dev EMI Membership	-	-	-	-	-	-	-	-	-	-	0.0%
02850404	573000	Staff Dev Technology	-	-	-	6,933	5,853	5,000	-	5,000	-	-	0.0%
02850405	573000	Staff Dev Admin Workshops	-	-	-	1,855	396	500	-	500	-	-	0.0%
02850407	538000	Staff Dev Tchr Recertification	-	-	-	3,650	700	4,000	-	4,000	-	-	0.0%
02850500	551000	Staff Dev Systemwide Supplies	-	-	-	347	1,541	3,500	-	3,500	-	-	0.0%
02811600	573000	Staff Dev Prin Conf Burbank	-	-	-	-	590	800	-	800	-	-	0.0%
02812600	573000	Staff Dev Prin Conf Butler	-	-	-	-	-	800	-	800	-	-	0.0%
02813600	573000	Staff Dev Prin Conf Wellington	-	-	-	-	-	800	-	800	-	-	0.0%
02814600	573000	Staff Dev Prin Conf Winn Brook	-	-	-	1,129	639	800	-	800	-	-	0.0%
02820600	573000	Staff Dev Prin Conf MS	-	-	-	245	360	1,600	-	5,000	-	3,400	212.5%
02830600	573000	Staff Dev Prin Conf HS	-	-	-	-	1,426	1,600	-	1,600	-	-	0.0%
02850402	573000	Staff Dev Tuition Reimbursement	-	-	-	49,362	41,384	55,000	-	55,000	-	-	0.0%
02850406	571000	Staff Dev Travel Mileage Reim	-	-	-	1,784	2,279	3,000	-	3,000	-	-	0.0%
02850600	573000	Staff Dev Memberships	-	-	-	24,920	22,818	17,000	-	17,000	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>1.00</b>	<b>0.50</b>	<b>1.00</b>	<b>226,912</b>	<b>199,317</b>	<b>219,528</b>	<b>1.00</b>	<b>226,314</b>	<b>-</b>	<b>6,786</b>	<b>3.1%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
40 Substitutes

BUDGET HOLDER 1:  
PRINCIPALS

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
02950100_512100__		Substitutes Daily Teacher	-	-	-	140,717	145,330	140,000	-	140,000	-	-	0.0%
02950101_512200__		Substitutes Long Term Tchr	-	-	-	181,941	416,061	220,000	-	315,000	-	95,000	43.2%
02950102_512300__		Substitutes for Prof Days	-	-	-	-	-	10,000	-	10,000	-	-	0.0%
<b>PROGRAM TOTALS</b>			-	-	-	<b>322,658</b>	<b>561,391</b>	<b>370,000</b>	-	<b>465,000</b>	-	<b>95,000</b>	<b>25.7%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
52 Regular-Day Transportation

BUDGET HOLDER 1:  
DICOLOGERO

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
03050400_533000__		Transportation Reg Bus			-	117,754	145,420	60,000	-	90,000	-	30,000	50.0%
03050401_533000__		Transportation Voc Tech Prog			-	-	-	11,610	-	-	-	(11,610)	-100.0%
<b>PROGRAM TOTALS</b>						<b>117,754</b>	<b>145,420</b>	<b>71,610</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>18,390</b>	<b>25.7%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM: 50 Buildings & Grounds

BUDGET HOLDER 1: DOMENICI

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
03150100	511000	Bldgs Grnds Supervisor Salary	1.00	1.00	1.00	77,105	101,189	58,510	1.45	124,280	0.45	65,770	112.4%
03150301	511001	Bldgs Grnds Maintenance Sal	4.00	4.00	4.00	170,714	170,854	183,651	5.00	229,882	1.00	46,231	25.2%
03150302	513000	Bldgs Grnds Overtime	-	-	-	9,225	7,218	25,000	-	15,000	-	(10,000)	-40.0%
03150303	512000	Bldgs Grnds Summer Workers	-	-	-	16,214	24,828	19,000	-	30,000	-	11,000	57.9%
03111442	524300	BG Burbank General Repair	-	-	-	6,615	1,291	5,750	-	5,450	-	(300)	-5.2%
03111443	524300	BG Burbank Burners	-	-	-	840	3,373	4,000	-	3,500	-	(500)	-12.5%
03111444	524300	BG Burbank Electrical	-	-	-	-	-	500	-	500	-	-	0.0%
03111445	524300	BG Burbank Elevators	-	-	-	2,854	7,848	4,000	-	3,500	-	(500)	-12.5%
03111446	524300	BG Burbank Fire Protection	-	-	-	5,389	9,320	4,000	-	3,750	-	(250)	-6.3%
03111447	524300	BG Burbank Generators	-	-	-	-	-	-	-	-	-	-	0.0%
03111448	524300	BG Burbank Grounds	-	-	-	2,072	296	1,000	-	1,000	-	-	0.0%
03111449	524300	BG Burbank HVAC	-	-	-	2,734	1,940	3,000	-	3,000	-	-	0.0%
03111450	524300	BG Burbank Plumbing	-	-	-	8,379	3,569	3,000	-	3,000	-	-	0.0%
03111452	524300	BG Burbank Roofing	-	-	-	1,649	-	1,000	-	1,000	-	-	0.0%
03111453	524300	BG Burbank Testing Environ	-	-	-	-	-	1,500	-	1,500	-	-	0.0%
03112442	524300	BG Butler General Repair	-	-	-	5,354	6,248	5,750	-	4,950	-	(800)	-13.9%
03112443	524300	BG Butler Burners	-	-	-	4,436	5,265	5,000	-	4,000	-	(1,000)	-20.0%
03112444	524300	BG Butler Electrical	-	-	-	-	-	500	-	500	-	-	0.0%
03112445	524300	BG Butler Elevators	-	-	-	1,762	400	3,000	-	2,750	-	(250)	-8.3%
03112446	524300	BG Butler Fire Protection	-	-	-	6,112	4,967	3,000	-	3,000	-	-	0.0%
03112447	524300	BG Butler Generators	-	-	-	609	1,507	1,000	-	1,000	-	-	0.0%
03112448	524300	BG Butler Grounds	-	-	-	2,784	1,962	1,000	-	1,000	-	-	0.0%
03112449	524300	BG Butler HVAC	-	-	-	3,173	1,809	5,000	-	4,000	-	(1,000)	-20.0%
03112450	524300	BG Butler Plumbing	-	-	-	7,547	3,765	2,500	-	2,500	-	-	0.0%
03112452	524300	BG Butler Roofing	-	-	-	4,579	799	1,000	-	1,000	-	-	0.0%
03112453	524300	BG Butler Testing Environ	-	-	-	495	495	1,500	-	1,500	-	-	0.0%
03113441	584500	Wellington modulars temporary	-	-	-	10,818	650	-	-	-	-	-	0.0%
03113442	524300	BG Wellington General Repair	-	-	-	2,882	2,086	20,000	-	17,700	-	(2,300)	-11.5%
03113443	524300	BG Wellington Burners	-	-	-	6,589	-	-	-	-	-	-	0.0%
03113444	524300	BG Wellington Electrical	-	-	-	-	-	-	-	-	-	-	0.0%
03113445	524300	BG Wellington Elevators	-	-	-	1,119	-	3,000	-	3,000	-	-	0.0%
03113446	524300	BG Wellington Fire Protection	-	-	-	183	90	3,000	-	3,000	-	-	0.0%
03113447	524300	BG Wellington Generators	-	-	-	-	-	-	-	-	-	-	0.0%
03113448	524300	BG Wellington Grounds	-	-	-	878	810	-	-	-	-	-	0.0%
03113449	524300	BG Wellington HVAC	-	-	-	5,335	495	-	-	-	-	-	0.0%
03113450	524300	BG Wellington Plumbing	-	-	-	3,221	1,295	4,000	-	4,000	-	-	0.0%
03113452	524300	BG Wellington Roofing	-	-	-	-	-	-	-	-	-	-	0.0%
03113453	524300	BG Wellington Testing Environ	-	-	-	382	-	2,500	-	2,500	-	-	0.0%
03114442	524300	BG Winn Brook General Repair	-	-	-	4,876	2,792	5,750	-	4,950	-	(800)	-13.9%
03114443	524300	BG Winn Brook Burners	-	-	-	6,369	1,198	5,000	-	4,000	-	(1,000)	-20.0%
03114444	524300	BG Winn Brook Electrical	-	-	-	-	-	500	-	500	-	-	0.0%
03114445	524300	BG Winn Brook Elevators	-	-	-	1,507	920	2,500	-	2,500	-	-	0.0%
03114446	524300	BG Winn Brook Fire Protection	-	-	-	7,245	3,438	3,000	-	2,750	-	(250)	-8.3%
03114447	524300	BG Winn Brook Generators	-	-	-	-	-	-	-	-	-	-	0.0%
03114448	524300	BG Winn Brook Grounds	-	-	-	1,057	1,448	1,000	-	1,000	-	-	0.0%

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM: 50 Buildings & Grounds

BUDGET HOLDER 1: DOMENICI

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
03114449	524300	BG Winn Brook HVAC	-	-	-	8,405	10,333	5,000	-	4,000	-	(1,000)	-20.0%
03114450	524300	BG Winn Brook Plumbing	-	-	-	3,389	4,149	5,000	-	4,000	-	(1,000)	-20.0%
03114452	524300	BG Winn Brook Roofing	-	-	-	-	-	1,000	-	1,000	-	-	0.0%
03114453	524300	BG Winn Brook Testing Environ	-	-	-	-	200	1,500	-	1,500	-	-	0.0%
03120442	524300	BG Mlddle Sch General Repair	-	-	-	8,800	9,609	5,750	-	5,950	-	200	3.5%
03120443	524300	BG Mlddle Sch Burners	-	-	-	4,182	4,771	3,000	-	3,000	-	-	0.0%
03120444	524300	BG Mlddle Sch Electrical	-	-	-	-	285	500	-	500	-	-	0.0%
03120445	524300	BG Mlddle Sch Elevators	-	-	-	5,071	7,806	4,000	-	4,000	-	-	0.0%
03120446	524300	BG Mlddle Sch Fire Protection	-	-	-	7,294	12,081	10,000	-	10,000	-	-	0.0%
03120447	524300	BG Mlddle Sch Generators	-	-	-	2,783	555	1,000	-	1,000	-	-	0.0%
03120448	524300	BG Mlddle Sch Grounds	-	-	-	856	114	1,500	-	1,500	-	-	0.0%
03120449	524300	BG Mlddle Sch HVAC	-	-	-	22,113	24,979	20,000	-	20,000	-	-	0.0%
03120450	524300	BG Mlddle Sch Plumbing	-	-	-	4,325	3,982	5,000	-	5,000	-	-	0.0%
03120452	524300	BG Mlddle Sch Roofing	-	-	-	4,692	-	1,500	-	1,500	-	-	0.0%
03120453	524300	BG Mlddle Sch Testing Environ	-	-	-	-	-	2,000	-	2,000	-	-	0.0%
03130442	524300	BG HS General Repair	-	-	-	34,617	22,064	25,500	-	25,700	-	200	0.8%
03130443	524300	BG HS Burners	-	-	-	12,771	35,493	25,000	-	25,000	-	-	0.0%
03130444	524300	BG HS Electrical	-	-	-	4,013	-	2,000	-	2,000	-	-	0.0%
03130445	524300	BG HS Elevators	-	-	-	4,632	3,339	3,000	-	3,000	-	-	0.0%
03130446	524300	BG HS Fire Protection	-	-	-	11,980	12,102	15,000	-	15,000	-	-	0.0%
03130447	524300	BG HS Generators	-	-	-	1,396	2,091	1,000	-	1,000	-	-	0.0%
03130448	524300	BG HS Grounds	-	-	-	1,269	3,858	3,000	-	3,000	-	-	0.0%
03130449	524300	BG HS HVAC	-	-	-	55,127	23,307	45,000	-	45,000	-	-	0.0%
03130450	524300	BG HS Plumbing	-	-	-	12,539	15,242	8,000	-	8,000	-	-	0.0%
03130452	524300	BG HS Roofing	-	-	-	1,933	495	3,000	-	3,000	-	-	0.0%
03130453	524300	BG HS Testing & Environ	-	-	-	11,514	7,693	2,000	-	2,000	-	-	0.0%
03131442	524300	BG HS Pool General Repair	-	-	-	4,280	5,314	3,000	-	3,000	-	-	0.0%
03132442	524300	BG White Field House Gen Rep	-	-	-	1,713	6,989	2,000	-	2,000	-	-	0.0%
03140442	524300	BG Admin General Repair	-	-	-	45	4,450	1,000	-	1,052	-	52	5.2%
03140443	524300	BG Admin Burners	-	-	-	-	-	1,000	-	1,000	-	-	0.0%
03140444	524300	BG Admin Electrical	-	-	-	195	-	500	-	500	-	-	0.0%
03140445	524300	BG Admin Elevators	-	-	-	3,380	1,533	3,000	-	3,000	-	-	0.0%
03140446	524300	BG Admin Fire Protection	-	-	-	2,105	-	1,500	-	1,500	-	-	0.0%
03140447	524300	BG Admin Generators	-	-	-	-	-	-	-	-	-	-	0.0%
03140448	524300	BG Admin Grounds	-	-	-	12	1,785	-	-	-	-	-	0.0%
03140449	524300	BG Admin HVAC	-	-	-	9,003	3,515	5,000	-	5,000	-	-	0.0%
03140450	524300	BG Admin Plumbing	-	-	-	-	648	2,000	-	2,000	-	-	0.0%
03140452	524300	BG Admin Roofing	-	-	-	-	-	500	-	500	-	-	0.0%
03140453	524300	BG Admin Testing Environ	-	-	-	-	-	-	-	-	-	-	0.0%
03150400	543000	Bldgs Grnds Equip Repair	-	-	-	17,226	16,719	15,000	-	15,000	-	-	0.0%
03150410	524300	BG Security Systems Contr Serv	-	-	-	1,738	12,266	10,000	-	10,000	-	-	0.0%
03111540	543000	Bldgs Grnds Supplies Burbank	-	-	-	412	1,884	4,000	-	4,000	-	-	0.0%
03112540	543000	Bldgs Grnds Supplies Butler	-	-	-	813	3,617	4,000	-	4,000	-	-	0.0%
03113540	543000	Bldgs Grnds Supplies Well	-	-	-	4,658	2,553	5,000	-	5,000	-	-	0.0%
03114540	543000	Bldgs Grnds Supplies WB	-	-	-	2,953	8,897	5,000	-	4,000	-	(1,000)	-20.0%

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
50 Buildings & Grounds

BUDGET HOLDER 1:  
DOMENICI

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
03120540	543000	Bldgs Grnds Supplies MS	-	-	-	1,353	3,924	9,000	-	9,000	-	-	0.0%
03130540	543000	Bldgs Grnds Supplies HS	-	-	-	22,324	25,146	15,000	-	15,000	-	-	0.0%
03131541	543000	BG Supplies HS Pool	-	-	-	7,143	5,545	5,000	-	5,000	-	-	0.0%
03132541	543000	BG White FH Supplies	-	-	-	-	1,037	2,000	-	2,000	-	-	0.0%
03140540	543000	Bldgs Grnds Supplies Admin	-	-	-	472	1,231	1,000	-	1,000	-	-	0.0%
03150510	543000	BG Security Systems Supplies	-	-	-	-	-	5,000	-	5,000	-	-	0.0%
03150600	571000	Bldgs Grnds Travel Dues	-	-	-	3,730	2,524	3,000	-	3,000	-	-	0.0%
03150610	587000	Bldgs Grnds Equipment Repl	-	-	-	-	1,707	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>700,355</b>	<b>689,997</b>	<b>695,161</b>	<b>6.45</b>	<b>796,664</b>	<b>1.45</b>	<b>101,503</b>	<b>14.6%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
51 Custodial Services

BUDGET HOLDER 1:  
DOMENICI

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
03311300_511000__		Custodial Salaries Burbank	2.00	2.00	2.00	95,214	83,912	84,261	2.00	86,201	-	1,940	2.3%
03312300_511000__		Custodial Salaries Butler	2.00	2.00	2.00	94,159	87,384	87,673	2.00	89,655	-	1,982	2.3%
03313300_511000__		Custodial Salaries Wellington	3.00	2.50	3.00	117,530	115,584	101,613	2.81	117,408	(0.19)	15,795	15.5%
03314300_511000__		Custodial Salaries Winn Brook	2.00	2.00	2.00	79,851	77,306	82,742	2.00	83,962	-	1,220	1.5%
03320300_511000__		Custodial Salaries Middle Sch	2.50	2.00	2.00	93,624	88,467	88,081	2.19	97,895	0.19	9,814	11.1%
03330300_511000__		Custodial Salaries High School	4.00	3.50	3.00	169,728	132,819	149,765	2.00	91,393	(1.00)	(58,372)	-39.0%
03350300_513000__		Custodial Overtime	-	-	-	39,201	20,233	30,000	-	35,000	-	5,000	16.7%
03320400_529300__		Custodial Cleaning Middle Scho	-	-	-	147,085	149,000	150,000	-	157,500	-	7,500	5.0%
03330400_529300__		Custodial Cleaning High School	-	-	-	191,000	191,460	191,000	-	200,550	-	9,550	5.0%
03311500_545000__		Custodial Supplies Burbank	-	-	-	6,394	4,468	5,000	-	5,250	-	250	5.0%
03312500_545000__		Custodial Supplies Butler	-	-	-	6,287	3,435	5,000	-	5,250	-	250	5.0%
03313500_545000__		Custodial Supplies Wellington	-	-	-	12,594	6,609	20,000	-	21,000	-	1,000	5.0%
03314500_545000__		Custodial Supplies Winn Brook	-	-	-	12,874	8,232	8,000	-	8,400	-	400	5.0%
03320500_545000__		Custodial Supplies Middle Sch	-	-	-	7,400	6,350	15,000	-	15,750	-	750	5.0%
03330500_545000__		Custodial Supplies High School	-	-	-	18,678	14,462	14,000	-	14,700	-	700	5.0%
03340500_545000__		Custodial Supplies Admin	-	-	-	863	779	1,500	-	1,575	-	75	5.0%
03350600_558200__		Custodial Uniforms	-	-	-	7,817	7,879	7,000	-	7,350	-	350	5.0%
<b>PROGRAM TOTALS</b>			<b>15.50</b>	<b>14.00</b>	<b>14.00</b>	<b>1,100,299</b>	<b>998,380</b>	<b>1,040,635</b>	<b>13.00</b>	<b>1,038,839</b>	<b>(1.00)</b>	<b>(1,796)</b>	<b>-0.2%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".



**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
53 Utilities

BUDGET HOLDER 1:  
DICOLOGERO

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL		CHANGE: FY13 LEVEL SERVICE		
			FY10	FY11	FY12	FY10	FY11	FY12	SERVICE BUDGET*		VS FY12 BUDGETED		
			FTE	FTE	FTE	\$	\$	\$	FTE	\$	FTE	\$	% (\$)
03411465_534100		Burbank Telephone	-	-	-	2,230	2,129	2,250	-	2,363	-	113	5.0%
03412465_534100		Butler Telephone	-	-	-	2,487	2,482	2,500	-	2,625	-	125	5.0%
03413465_534100		Wellington Telephone	-	-	-	2,259	2,572	2,400	-	2,520	-	120	5.0%
03414465_534100		Winn Brook Telephone	-	-	-	2,238	2,244	2,250	-	2,363	-	113	5.0%
03420465_534100		Middle Sch Telephone	-	-	-	18,615	16,827	18,700	-	19,635	-	935	5.0%
03430465_534100		High Sch Telephone	-	-	-	26,898	21,356	27,000	-	28,350	-	1,350	5.0%
03440465_534100		Admin Telephone	-	-	-	7,379	7,142	7,500	-	7,875	-	375	5.0%
03450400_521100		Utilities ESCo Lease Payment	-	-	-	183,126	183,168	181,918	-	181,918	-	-	0.0%
03450465_534100		Nextel Telephone	-	-	-	21,866	26,414	15,000	-	15,750	-	750	5.0%
03411560_522900		Burbank Electricity	-	-	-	31,258	30,143	33,152	-	34,810	-	1,658	5.0%
03411561_522700		Burbank Fuel Oil	-	-	-	-	-	-	-	-	-	-	0.0%
03411562_522800		Burbank Natural Gas	-	-	-	41,188	42,674	43,369	-	38,222	-	(5,147)	-11.9%
03411563_523100		Burbank Water	-	-	-	2,032	3,217	2,003	-	3,103	-	1,100	54.9%
03411564_523000		Burbank Sewer	-	-	-	3,877	5,582	3,212	-	3,373	-	161	5.0%
03412560_522900		Butler Electricity	-	-	-	29,510	29,352	30,324	-	31,840	-	1,516	5.0%
03412561_522700		Butler Fuel Oil	-	-	-	55,354	76,613	19,050	-	19,622	-	572	3.0%
03412562_522800		Butler Natural Gas	-	-	-	4,448	5,356	46,480	-	39,252	-	(7,228)	-15.6%
03412563_523100		Butler Water	-	-	-	1,902	516	1,221	-	2,282	-	1,061	86.9%
03412564_523000		Butler Sewer	-	-	-	3,771	952	1,960	-	2,058	-	98	5.0%
03413560_522900		Wellington Electricity	-	-	-	84,272	100,199	130,864	-	137,407	-	6,543	5.0%
03413561_522700		Wellington Fuel Oil	-	-	-	64,515	-	-	-	-	-	-	0.0%
03413562_522800		Wellington Natural Gas	-	-	-	2,214	554	59,213	-	54,028	-	(5,185)	-8.8%
03413563_523100		Wellington Water	-	-	-	3,279	1,430	2,576	-	3,705	-	1,129	43.8%
03413564_523000		Wellington Sewer	-	-	-	6,393	2,485	4,134	-	4,341	-	207	5.0%
03414560_522900		Winn Brook Electricity	-	-	-	41,038	32,796	39,247	-	41,209	-	1,962	5.0%
03414561_522700		Winn Brook Fuel Oil	-	-	-	-	-	-	-	-	-	-	0.0%
03414562_522800		Winn Brook Natural Gas	-	-	-	40,303	55,683	29,022	-	41,601	-	12,579	43.3%
03414563_523100		Winn Brook Water	-	-	-	1,811	1,853	1,962	-	3,060	-	1,098	56.0%
03414564_523000		Winn Brook Sewer	-	-	-	3,447	3,217	3,148	-	3,305	-	157	5.0%
03420560_522900		Middle Sch Electricity	-	-	-	68,698	82,543	170,116	-	178,622	-	8,506	5.0%
03420562_522800		Middle Sch Natural Gas	-	-	-	137,216	135,442	138,563	-	130,792	-	(7,771)	-5.6%
03420563_523100		Middle Sch Water	-	-	-	1,838	2,397	2,573	-	3,702	-	1,129	43.9%
03420564_523000		Middle Sch Sewer	-	-	-	3,610	4,142	4,129	-	4,335	-	206	5.0%
03430560_522900		High Sch Electricity	-	-	-	67,548	129,178	76,203	-	36,539	-	(39,664)	-52.1%
03430561_522700		High Sch Fuel Oil	-	-	-	258,236	350,806	447,743	-	482,583	-	34,840	7.8%
03430562_522800		High Sch Natural Gas	-	-	-	1,912	2,293	2,000	-	1,500	-	(500)	-25.0%
03430563_523100		High Sch Water	-	-	-	13,760	14,960	17,313	-	18,179	-	866	5.0%
03430564_523000		High Sch Sewer	-	-	-	26,845	17,291	27,783	-	29,172	-	1,389	5.0%
03432560_522900		White FH Electricity	-	-	-	2,893	3,109	1,901	-	1,996	-	95	5.0%
03432561_522700		White FH Fuel Oil	-	-	-	11,751	14,371	18,512	-	20,083	-	1,571	8.5%
03432562_522800		White FH Natural Gas	-	-	-	-	-	-	-	-	-	-	0.0%
03432563_523100		White FH Water	-	-	-	548	643	779	-	818	-	39	5.0%
03432564_523000		White FH Sewer	-	-	-	991	1,132	1,250	-	1,313	-	63	5.0%
03440560_522900		Admin Electricity	-	-	-	16,833	15,517	14,618	-	15,349	-	731	5.0%
03440561_522700		Admin Fuel Oil	-	-	-	-	-	-	-	-	-	-	0.0%

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
53 Utilities

BUDGET HOLDER 1:  
DICOLOGERO

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED			
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)	
						\$	\$	\$						
03440562_522800__		Admin Natural Gas	-	-	-	6,273	6,821	6,407	-	5,956	-	(451)	-7.0%	
03440563_523100__		Admin Water	-	-	-	282	312	263	-	1,176	-	913	347.1%	
03440564_523000__		Admin Sewer	-	-	-	457	557	422	-	443	-	21	5.0%	
<b>PROGRAM TOTALS</b>			-	-	-	<b>1,307,401</b>	<b>1,438,466</b>	<b>1,641,030</b>	-	<b>1,659,175</b>	-	<b>18,145</b>	<b>1.1%</b>	

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
60A Building Administration - Burbank

BUDGET HOLDER 1:  
CLIFFORD

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
0401100_511000__		Burbank Principal Salary	1.00	1.00	1.00	115,094	127,729	117,000	1.00	111,000	-	(6,000)	-5.1%
0401101_514050__		Burbank Teacher-in-charge	-	-	-	-	-	-	-	-	-	-	0.0%
04011200_511000__		Burbank Clerical Salary	1.00	1.00	1.00	49,935	49,405	47,321	1.00	47,870	-	549	1.2%
04011300_511100__		Burbank Lunch Aides Salary	1.33	1.33	1.33	14,394	14,956	17,940	1.33	16,560	-	(1,380)	-7.7%
04011400_530000__		Burbank Data Processing	-	-	-	-	-	-	-	-	-	-	0.0%
04011500_534500__		Burbank Postage	-	-	-	108	-	100	-	100	-	-	0.0%
04011510_542000__		Burbank Principal Supplies	-	-	-	2,872	1,556	2,500	-	2,500	-	-	0.0%
04011600_587000__		Burbank Rpl Non-Instr Equip	-	-	-	2,202	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>3.33</b>	<b>3.33</b>	<b>3.33</b>	<b>184,606</b>	<b>193,645</b>	<b>184,861</b>	<b>3.33</b>	<b>178,030</b>	<b>-</b>	<b>(6,831)</b>	<b>-3.7%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
60B Building Administration - Butler

BUDGET HOLDER 1:  
MCALLISTER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
04012100_511000__		Butler Principal Salary	1.00	1.00	1.00	111,427	114,473	114,000	1.00	118,000	-	4,000	3.5%
04012101_514050__		Butler Teacher-in-charge	-	-	-	-	-	-	-	-	-	-	0.0%
04012200_511000__		Butler Clerical Salary	1.00	1.00	1.00	50,406	50,893	47,396	1.00	47,870	-	474	1.0%
04012300_511100__		Butler Lunch Aides Salary	1.33	1.33	1.33	14,538	15,037	19,325	1.33	16,560	-	(2,765)	-14.3%
04012400_530000__		Butler Data Processing	-	-	-	-	-	-	-	-	-	-	0.0%
04012500_534500__		Butler Postage	-	-	-	228	-	300	-	200	-	(100)	-33.3%
04012510_542000__		Butler Principal Supplies	-	-	-	1,268	510	1,500	-	2,500	-	1,000	66.7%
04012600_587000__		Butler Rpl Non-Instr Equip	-	-	-	-	11,961	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>3.33</b>	<b>3.33</b>	<b>3.33</b>	<b>177,868</b>	<b>192,875</b>	<b>182,521</b>	<b>3.33</b>	<b>185,130</b>	<b>-</b>	<b>2,609</b>	<b>1.4%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
60C Building Administration - Wellington

BUDGET HOLDER 1:  
WAGNER

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
04013100_511000__		Wellington Principal Salary	1.00	1.00	1.00	122,703	123,695	125,500	1.00	129,875	-	4,375	3.5%
04013101_514050__		Wellington Teacher-in-charge	-	-	-	-	-	-	-	-	-	-	0.0%
04013200_511000__		Wellington Clerical Salary	1.65	1.65	1.65	58,216	57,966	56,171	1.98	61,304	0.33	5,133	9.1%
04013300_511100__		Wellington Lunch Aides Salary	1.33	1.20	1.20	12,193	13,195	16,146	1.33	16,470	0.13	324	2.0%
04013301_514050__		Wellington Bus Monitor	-	-	-	2,931	2,931	-	-	2,931	-	2,931	0.0%
04013400_530000__		Wellington Data Processing	-	-	-	-	-	-	-	-	-	-	0.0%
04013500_534500__		Wellington Postage	-	-	-	240	-	200	-	200	-	-	0.0%
04013510_542000__		Wellington Principal Supplies	-	-	-	1,150	820	2,500	-	2,500	-	-	0.0%
04013600_587000__		Wellington Rpl Non-Instr Equip	-	-	-	-	6,310	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>3.98</b>	<b>3.85</b>	<b>3.85</b>	<b>197,434</b>	<b>204,918</b>	<b>200,517</b>	<b>4.32</b>	<b>213,280</b>	<b>0.47</b>	<b>12,763</b>	<b>6.4%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
60D Building Administration - Winn Brook

BUDGET HOLDER 1:  
CAREY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
04014100_511000__		Winn Brook Principal Salary	1.00	1.00	1.00	118,449	119,256	121,000	1.00	125,000	-	4,000	3.3%
04014101_514050__		Winn Brook Teacher-in-charge	-	-	-	-	-	-	-	-	-	-	0.0%
04014200_511000__		Winn Brook Clerical Salary	1.67	1.67	1.17	56,196	58,175	44,896	1.58	55,690	0.42	10,794	24.0%
04014300_511100__		Winn Brook Lunch Aides Salary	1.33	1.33	1.33	14,231	14,825	17,843	1.33	16,290	-	(1,553)	-8.7%
04014400_530000__		Winn Brook Data Processing	-	-	-	-	-	-	-	-	-	-	0.0%
04014500_534500__		Winn Brook Postage	-	-	-	80	-	100	-	100	-	-	0.0%
04014510_542000__		Winn Brook Principal Supplies	-	-	-	3,862	3,889	3,800	-	3,900	-	100	2.6%
04014600_587000__		Winn Brook Rpl Non-Instr Equip	-	-	-	-	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>4.00</b>	<b>4.00</b>	<b>3.50</b>	<b>192,817</b>	<b>196,145</b>	<b>187,639</b>	<b>3.92</b>	<b>200,980</b>	<b>0.42</b>	<b>13,341</b>	<b>7.1%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
60E Building Administration - Middle School

BUDGET HOLDER 1:  
ST. GEORGE

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
04020100_511000__		MS Principals Salaries	3.00	3.00	3.00	350,061	394,259	348,897	3.00	328,597	-	(20,300)	-5.8%
04020200_511000__		MS Clerical Salaries	3.67	3.00	3.00	133,211	112,648	109,083	3.00	111,930	-	2,847	2.6%
04020300_511000__		MS Morning Monitors	-	0.50	-	1,958	1,958	1,958	-	1,958	-	-	0.0%
04020300_511100__		MS Lunch Aides Salary	0.33	0.50	0.50	1,913	5,068	6,679	1.50	6,679	1.00	-	0.0%
04020401_573000__		MS School Memberships	-	-	-	493	267	969	-	3,000	-	2,031	209.6%
04020402_534700__		MS Printing	-	-	-	-	-	-	-	-	-	-	0.0%
04020404_530000__		MS Data Processing	-	-	-	-	-	-	-	-	-	-	0.0%
04020500_534500__		MS Postage	-	-	-	4,000	1,508	6,000	-	4,000	-	(2,000)	-33.3%
04020510_542000__		MS Principals Supplies	-	-	-	72	-	2,000	-	5,000	-	3,000	150.0%
04020515_551000__		MS General Supplies Instr	-	-	-	21,091	23,749	32,787	-	32,787	-	-	0.0%
04020600_587000__		MS Rpl Non-Instr Equip	-	-	-	-	3,044	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			<b>7.00</b>	<b>7.00</b>	<b>6.50</b>	<b>512,799</b>	<b>542,501</b>	<b>508,373</b>	<b>7.50</b>	<b>493,951</b>	<b>1.00</b>	<b>(14,422)</b>	<b>-2.8%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
60F Building Administration - High School

BUDGET HOLDER 1:  
HARVEY

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
04030100_511000__		HS Principals Salaries	3.00	3.00	3.00	348,231	344,570	337,002	3.00	325,450	-	(11,552)	-3.4%
04030200_511000__		HS Clerical Salaries	3.00	3.00	3.00	127,747	129,005	127,160	3.00	128,251	-	1,091	0.9%
04030300_511000__		HS Campus Monitors	3.83	2.83	2.83	82,289	63,999	63,673	2.83	63,673	-	-	0.0%
04050300_511100__		School Resource officer	-	-	-	-	-	-	-	-	-	-	0.0%
04030401_573000__		HS School Memberships	-	-	-	6,835	6,806	8,349	-	8,349	-	-	0.0%
04030402_534700__		HS Printing	-	-	-	-	216	-	-	-	-	-	0.0%
04030403_538000__		HS Graduation Expenses	-	-	-	7,703	8,480	6,250	-	8,500	-	2,250	36.0%
04030404_530000__		HS Data Processing	-	-	-	-	-	-	-	-	-	-	0.0%
04030405_530000__		HS NEASC Evaluation	-	-	-	4,973	15,059	40,000	-	10,000	-	(30,000)	-75.0%
04030500_534500__		HS Postage	-	-	-	9,378	3,991	3,500	-	3,500	-	-	0.0%
04030510_542000__		HS Principals Supplies	-	-	-	4,500	979	5,000	-	5,000	-	-	0.0%
04030515_551000__		HS General Supplies Instr	-	-	-	24,528	31,155	30,692	-	32,000	-	1,308	4.3%
04030600_587000__		HS Rpl Non-Instr Equip	-	-	-	-	-	5,000	-	5,000	-	-	0.0%
04061950_532000__		Other Voc Tech Tuitions	-	-	-	20,677	-	20,000	-	-	-	(20,000)	-100.0%
<b>PROGRAM TOTALS</b>			<b>9.83</b>	<b>8.83</b>	<b>8.83</b>	<b>636,862</b>	<b>604,259</b>	<b>646,626</b>	<b>8.83</b>	<b>589,723</b>	<b>-</b>	<b>(56,903)</b>	<b>-8.8%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".



**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
61 Central Administration

BUDGET HOLDER 1:  
KINGSTON

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
04150101_511000		COA Superintendent Salary	1.00	1.00	1.00	185,173	204,461	150,000	1.00	150,000	-	-	0.0%
04150102_511001		COA Asst Supt Salary	-	-	-	-	-	-	-	-	-	-	0.0%
04150103_511002		COA Business Admin Salary	1.00	1.00	1.00	177,328	120,945	120,000	1.00	127,000	-	7,000	5.8%
04150104_511002		COA Human Resources Admin Sala	1.00	1.00	0.60	100,858	90,265	70,560	0.60	70,560	-	-	0.0%
04150201_511004		COA Supt Office Clerical Salar	1.00	1.00	1.00	77,325	77,971	59,880	1.00	60,778	-	898	1.5%
04150202_511005		COA Asst Supt Office Clerical	1.00	1.00	-	43,510	2,950	-	-	-	-	-	0.0%
04150203_511006		COA Business Office Clerical	3.00	4.10	4.10	170,394	170,759	217,167	4.10	222,377	-	5,210	2.4%
04150204_511007		COA HR Office Clerical Salary	0.70	-	1.00	31,742	37,599	50,000	1.00	50,750	-	750	1.5%
04150400_573000		COA Professional Dues	-	-	-	9,371	9,074	3,000	-	3,000	-	-	0.0%
04150401_543000		COA Equipment Repair	-	-	-	6,003	6,674	5,000	-	10,000	-	5,000	100.0%
04150402_531900		COA Advertising Recruiting	-	-	-	13,501	4,819	43,000	-	20,000	-	(23,000)	-53.5%
04150403_534700		COA Printing	-	-	-	4,824	3,811	4,500	-	4,500	-	-	0.0%
04150404_530000		COA Software Contract	-	-	-	17,334	18,456	70,000	-	70,000	-	-	0.0%
04150405_530000		COA DOE EOY Report Audit	-	-	-	6,000	10,000	6,500	-	6,500	-	-	0.0%
04150500_552900		COA Books and Periodicals	-	-	-	593	818	1,000	-	1,000	-	-	0.0%
04150505_534500		COA Postage	-	-	-	11,272	9,126	11,000	-	9,000	-	(2,000)	-18.2%
04150510_542000		COA Supplies	-	-	-	16,956	13,749	10,000	-	15,000	-	5,000	50.0%
04150600_587000		COA Equipment	-	-	-	-	-	-	-	45,000	-	45,000	0.0%
04150601_573000		COA Travel and Conf	-	-	-	3,853	2,312	2,250	-	2,250	-	-	0.0%
04150602_573000		Supt's Travel & Conferences	-	-	-	225	-	2,500	-	1,000	-	(1,500)	-60.0%
<b>PROGRAM TOTALS</b>			<b>8.70</b>	<b>9.10</b>	<b>8.70</b>	<b>876,260</b>	<b>783,788</b>	<b>826,357</b>	<b>8.70</b>	<b>868,715</b>	<b>-</b>	<b>42,358</b>	<b>5.1%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
62 Legal Services

BUDGET HOLDER 1:  
KINGSTON

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED			
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)	
						\$	\$	\$						
04250400_530100__		Legal Service Bargaining			-	50,000	50,000	50,000	-	100,000	-	50,000	100.0%	
04250401_530101__		Legal Service Other			-	54,910	137,274	55,000	-	65,000	-	10,000	18.2%	
<b>PROGRAM TOTALS</b>						<b>104,910</b>	<b>187,274</b>	<b>105,000</b>		<b>165,000</b>		<b>60,000</b>	<b>57.1%</b>	

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
63 School Committee

BUDGET HOLDER 1:  
KINGSTON

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED			
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)	
04350200_511100__		Sch Comm Clerical Salary	-	-	-	-	-	-	-	-	-	-	-	0.0%
04350400_573000__		Sch Comm Dues				4,904	5,002	7,000	-	7,000	-	-	-	0.0%
04350401_534700__		Sch Comm Printing				63	-	2,000	-	500	-	(1,500)	-75.0%	
04350500_552900__		Sch Comm Books and Per				118	-	-	-	200	-	200	0.0%	
04350505_534500__		Sch Comm Postage				5,000	105	5,500	-	4,000	-	(1,500)	-27.3%	
04350510_542000__		Sch Comm Supplies				6,667	3,782	3,600	-	4,000	-	400	11.1%	
04350600_573000__		Sch Comm Conf and Travel				1,906	3,090	1,500	-	2,000	-	500	33.3%	
<b>PROGRAM TOTALS</b>			-	-	-	<b>18,658</b>	<b>11,979</b>	<b>19,600</b>	-	<b>17,700</b>	-	<b>(1,900)</b>	<b>-9.7%</b>	

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
70 Contractual Allowance

BUDGET HOLDER 1:  
KINGSTON

BUDGET HOLDER 2 (IF APPLICABLE):  
SCHOOL COMMITTEE

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
05050100_511000__		Contr Allow Bargaining	-	-	-	-	-	62,301	-	127,841	-	65,540	105.2%
05050101_511000__		Contr Allow Admin Merit	-	-	-	-	-	8,206	-	21,404	-	13,198	160.8%
05050102_511000__		Contr Allow Unit B Merit	-	-	-	-	-	-	-	-	-	-	0.0%
05050103_511000__		Contr Allow Prin Merit	-	-	-	-	-	11,952	-	22,285	-	10,333	86.5%
05050300_511100__		Contr Allow Non-Bargaining	-	-	-	-	-	27,544	-	38,036	-	10,492	38.1%
05050301_514050__		Contr Allow Degree Changes	-	-	-	-	-	40,000	-	40,000	-	-	0.0%
<b>PROGRAM TOTALS</b>			-	-	-	-	-	<b>150,003</b>	-	<b>249,566</b>	-	<b>99,563</b>	<b>66.4%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2

4/24/2012

PROGRAM:  
71 Fringe Benefits

BUDGET HOLDER 1:  
DICOLOGERO

BUDGET HOLDER 2 (IF APPLICABLE):

ORG	OBJ	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	ACTUAL	ACTUAL	BUDGETED	FY13 LEVEL SERVICE BUDGET*		CHANGE: FY13 LEVEL SERVICE VS FY12 BUDGETED		
			FY10	FY11	FY12	FY10	FY11	FY12	FTE	\$	FTE	\$	% (\$)
05051604_518000__		Fringe Ben Medicare Tx	-	-	-	370,774	373,521	422,997	-	438,849	-	15,852	3.7%
05051605_517101__		Fringe Ben Health Ins Retirees	-	-	-	1,427,851	1,535,842	1,639,726	-	1,446,044	-	(193,682)	-11.8%
05150600_517200__		Fringe Benefits Workers Comp	-	-	-	102,224	88,123	129,832	-	129,832	-	-	0.0%
05150601_517300__		Fringe Benefits Unemployment	-	-	-	65,787	158,157	129,000	-	129,000	-	-	0.0%
05150602_517900__		Fringe Benefits Life Insurance	-	-	-	3,001	3,001	3,000	-	3,000	-	-	0.0%
05150603_517000__		Fringe Ben Health Ins Active	-	-	-	3,469,759	3,694,734	3,738,150	-	3,680,897	-	(57,253)	-1.5%
05150604_518000__		MTRS Fringe Ben Retirement	-	-	-	1,529	-	-	-	-	-	-	0.0%
<b>PROGRAM TOTALS</b>			-	-	-	<b>5,440,925</b>	<b>5,853,378</b>	<b>6,062,705</b>	-	<b>5,827,622</b>	-	<b>(235,083)</b>	<b>-3.9%</b>

\*For FY13 Draft 2, the "Level Service Budget" equals the "Available Revenue Budget".

**BELMONT PUBLIC SCHOOLS**

**FY13 BUDGET**

DRAFT 2 4/24/2012

**GRANTS & REVOLVING ACCOUNTS**

	FY12 OFFSET TO GEN FUND	FY13 OFFSET TO GEN FUND	PROF SALARIES		SUPPORT SALARIES		OOD TUITIONS	HEALTH INSURANCE	RETIREMENT CONTRIBUTION	CONTRACTED SERVICES	EQUIP/ SUPPLIES	TRAVEL	TRANSPORTATION	UTILITIES
			FTE	\$	FTE	\$								
<b>GRANTS:</b>														
SPED IDEA	920,635	920,635					880,635	-	-	15,000	-	25,000	-	-
ARRA IDEA	-	-												
SPED PROGRAM IMPROVEMENT	46,171	46,171								43,671		2,500		
CIRCUIT BREAKER	946,769	946,769					946,769							
ARRA IDEA PRE-K	-	-												
TITLE IIIA - TEACHER QUALITY	68,373	68,373	0.80	54,344	-	-	-	-	4,891	6,000	-	3,138	-	-
SPED PRE-K	26,145	26,145	0.28	23,986					2,159					
TITLE I	135,565	135,565	1.59	124,371	-	-	-	-	11,193	-	-	-	-	-
TITLE III	19,359	19,359	STIPENDS	12,700					1,143	4,000	1,516			
SFSF	-	-												
ACADEMIC SUPPORT	8,100	8,100								8,100				
METCO	503,256	503,256	3.00	241,777	3.00	81,791	-	44,405	-	3,723	2,000	-	129,560	-
FULL DAY KINDERGARTEN	163,154	154,997			8.43	154,997								
ED JOBS	182,357	-												
RACE TO THE TOP - FY13 AMOUNT TBD	17,700													
<b>TOTAL GRANTS</b>	<b>3,037,584</b>	<b>2,829,369</b>	<b>5.67</b>	<b>457,178</b>	<b>11.43</b>	<b>236,788</b>	<b>1,827,404</b>	<b>44,405</b>	<b>19,386</b>	<b>80,494</b>	<b>3,516</b>	<b>30,638</b>	<b>129,560</b>	<b>-</b>
<b>REVOLVING ACCOUNTS:</b>														
BHS ATHLETIC REVOLVING	359,878	437,932	STIPENDS	111,182						132,156	95,268		99,326	
CMS ATHLETICS REVOLVING	5,308	300									300			
TUITION - STUDENTS	105,796	108,978	1.52	108,978										
BUSING FEES	364,000	334,000											334,000	
FULL DAY KINDERGARTEN	539,049	606,428	5.80	384,130	5.27	92,298		130,000						-
FOOD SERVICE	882,488	892,412	1.00	71,000	15.97	330,330		110,000			381,082			
INSTRUMENTAL MUSIC REVOLVING	85,639	90,026	1.33	90,026										
BHS FINE & PERM ARTS REV	51,479	51,479	STIPENDS	51,479										
ADULT ED	25,000	25,000									25,000			
SUMMER SCHOOL	25,000	25,000									25,000			
SCHOOL BUILDING RENTALS	200,000	243,474			0.30	20,000								223,474
<b>TOTAL REVOLVING</b>	<b>2,643,636</b>	<b>2,815,029</b>	<b>9.65</b>	<b>816,795</b>	<b>21.54</b>	<b>442,628</b>	<b>-</b>	<b>240,000</b>	<b>-</b>	<b>132,156</b>	<b>526,650</b>	<b>-</b>	<b>433,326</b>	<b>223,474</b>
<b>OTHER - LABBB OOD TUITION CREDIT</b>	<b>65,700</b>	<b>65,000</b>					<b>65,000</b>							
<b>TOTAL GRANTS AND REVOLVING</b>	<b>5,746,921</b>	<b>5,709,398</b>	<b>15.32</b>	<b>1,273,973</b>	<b>32.97</b>	<b>679,416</b>	<b>1,892,404</b>	<b>284,405</b>	<b>19,386</b>	<b>212,650</b>	<b>530,166</b>	<b>30,638</b>	<b>562,886</b>	<b>223,474</b>

SUMMARY OF TOTAL FUNDING: GENERAL FUND, GRANTS, REVOLVING & LABBB CREDIT

	FY12 BUDGET		FY13 BUDGET		CHANGE FY12-FY13		
	FTE	\$	FTE	\$	FTE	\$	% (\$)
GENERAL FUND	433.46	41,583,768	437.16	43,068,492	3.70	1,484,724	3.6%
GRANTS, REVOLVING & LABBB CREDIT	50.94	5,663,687	48.30	5,709,398	-2.64	45,711	0.8%
<b>TOTAL</b>	<b>484.40</b>	<b>47,247,455</b>	<b>485.46</b>	<b>48,777,890</b>	<b>1.06</b>	<b>1,530,435</b>	<b>3.2%</b>