

BELMONT PUBLIC SCHOOLS

FY14 BUDGET

DRAFT 1

2/11/2013

LISTING OF ALL ACCOUNTS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	
SRC	ORG	OBJ	DESCRIPTION	FY11 ACTUAL GEN FUND	FY12 BUDGET GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY11 BUDGETED GEN FUND	FY11 ACTUAL GEN FUND	FY12 BUDGETED GEN FUND	FY12 ACTUAL GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY14 AVAILABLE REVENUE BUDGET: GENERAL FUND	FY14 AVAILABLE REVENUE BUDGET: GRANTS AND REVOLVING	FY14 TOTAL AVAILABLE REVENUE BUDGET (GF + GRANTS + REVOLVING)	CHANGE: FY14 AVAILABLE REVENUE BUDGET VS FY13 BUDGET, GEN FUND ONLY						
				FTE	FTE	FTE	FTE	\$	\$	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)	
GF	00120100	511000	English MS Teachers Salary	11.25	11.75	11.20		743,661	668,350	748,678	740,566	743,938		12.01	848,155	-	-	12.01	848,155	0.81	104,217	14.0%	
GF	00130100	511000	English HS Teachers Salary	11.40	11.40	11.90		705,690	695,477	751,210	755,005	818,139		11.10	840,851	-	-	11.10	840,851	(0.80)	22,712	2.8%	
GF	00150100	511000	English Director Salary	0.80	0.80	0.80		72,000	98,712	74,297	75,743	75,743		0.80	78,774	-	-	0.80	78,774	-	3,031	4.0%	
GF	00150200	511000	English Clerical Salary	0.20	0.20	0.20		7,668	6,882	7,075	6,962	6,951		0.20	7,020	-	-	0.20	7,020	-	69	1.0%	
GR	21130400	519400	Stipends - Academic Support										4,050	-	-	-	4,900	-	-	-	-	-	
GF	00120500	551000	English MS Supplies					1,200	471	500	269	500		-	500	-	-	-	-	-	-	0.0%	
GF	00120520	552900	English MS Textbooks					-	0	1,000	8,884	5,000		-	5,000	-	-	-	-	-	-	0.0%	
GF	00130500	551000	English HS Supplies					1,300	209	500	478	500		-	500	-	-	-	-	-	-	0.0%	
GF	00130520	552900	English HS Textbooks					-	356	2,400	2,516	10,000		-	5,000	-	-	-	-	-	-	(5,000)	-50.0%
GF	00150515	551000	English General Supplies					500	29	200	185	200		-	200	-	-	-	-	-	-	-	0.0%
GF	00150520	552900	English Professional Books					300	173	200	220	1,000		-	500	-	-	-	-	-	-	(500)	-50.0%
GF	00130600	587000	English HS Repl Equipment					-	-	-	-	-		-	-	-	-	-	-	-	-	-	0.0%
GF	00150600	573000	English Dues Conferences					680	174	400	410	400		-	400	-	-	-	-	-	-	-	0.0%
GF	00150610	551500	English IT Software					9,000	7,297	13,800	11,710	13,800		-	13,800	-	-	-	-	-	-	-	0.0%
GF	00310100	511000	Rtl Reading Interv Specialist	0.60	-	0.60		40,205	40,205	-	-	44,040		0.60	48,442	-	-	0.60	48,442	-	4,402	10.0%	
GF	00311100	511000	Reading Burbank Teachers	1.00	1.00	1.00		92,619	93,519	92,174	93,719	94,944		1.00	97,739	-	-	1.00	97,739	-	3,245	3.4%	
GF	00312100	511000	Reading Butler Teachers	1.40	1.90	1.50		92,840	122,126	142,577	122,467	132,090		1.50	136,219	-	-	1.50	136,219	-	4,129	3.1%	
GF	00313100	511000	Reading Wellington Teachers	2.40	2.27	2.27		134,018	154,739	146,874	147,027	156,571		1.55	130,620	-	-	1.55	130,620	(0.72)	(25,951)	-16.6%	
GF	00314100	511000	Reading Winn Brook Teachers	1.50	1.50	1.50		102,718	103,946	106,229	103,940	107,989		1.50	125,312	-	-	1.50	125,312	-	17,323	16.0%	
GF	00320100	511000	Reading MS Teachers	2.00	2.80	2.00		154,138	155,038	190,648	158,549	163,813		2.00	170,348	-	-	2.00	170,348	-	6,535	4.0%	
GR	20350100	511000	Full Time Salaries - Title I				1.59						124,371	-	-	1.45	113,395	1.45	113,395	-	-	-	
GF	00350401	530000	Rtl consultants					-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GR	20350400	530000	Prof & Tech Serv - Title I					-	-	-	-	-		-	-	-	6,505	-	6,505	-	-	-	
GF	00311520	552900	Reading Burbank Books					-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00312520	552900	Reading Butler Books					-	-	-	7,182	-		-	-	-	-	-	-	-	-	0.0%	
GF	00313520	552900	Reading Wellington Books					-	-	-	-	5,000		-	5,000	-	-	-	-	-	-	0.0%	
GF	00314520	552900	Reading Winn Brook Books					-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00320510	551000	Reading MS Supplies					300	85	350	272	350		-	350	-	-	-	-	-	-	0.0%	
GF	00320520	552900	Reading MS Books					-	148	-	-	1,000		-	1,000	-	-	-	-	-	-	0.0%	
GR	20350600	518000	Retirement Fund - Title I										11,193	-	-	-	10,206	-	-	-	-	-	
GF	00650100	511000	Fine Arts Director Salary	0.80	0.80	0.80		93,283	98,029	105,829	107,460	72,000		0.80	76,000	-	-	0.80	76,000	-	4,000	5.6%	
RV	20630110	519400	S BHS FPA Salaries Rev Acct										51,479	-	-	-	57,995	-	-	-	-	-	
GF	00650200	511000	Fine Arts Clerical Salary	0.50	0.50	0.50		21,707	22,510	22,104	23,318	22,672		0.50	22,982	-	-	0.50	22,982	-	310	1.4%	
GF	00650515	551000	Fine Arts General Supplies					1,500	990	1,500	1,587	1,550		-	1,550	-	-	-	-	-	-	0.0%	
GF	00650521	552901	Fine Arts Prof Art Books					100	40	100	-	100		-	100	-	-	-	-	-	-	0.0%	
GF	00650522	552900	Fine Arts Prof Music Books					100	188	100	94	100		-	100	-	-	-	-	-	-	0.0%	
GF	00650600	573000	Fine Arts Dues Conferences					1,904	1,708	2,380	2,278	2,000		-	2,000	-	-	-	-	-	-	0.0%	
GF	00650610	551500	Fine Arts IT Software					1,530	1,721	1,530	1,095	3,730		-	3,730	-	-	-	-	-	-	0.0%	
GF	00711100	511000	Art Burbank Teachers Salary	1.00	1.00	1.23		39,411	89,955	76,071	92,776	100,465		0.83	71,573	-	-	0.83	71,573	(0.40)	(28,892)	-28.8%	
GF	00712100	511000	Art Butler Teachers Salary	0.49	0.49	0.49		48,355	1,131	25,672	-	25,672		0.40	35,126	-	-	0.40	35,126	(0.09)	9,454	36.8%	
GF	00713100	511000	Art Wellington Teachers Salary	0.57	0.57	0.68		59,918	54,894	45,317	55,141	55,481		0.68	56,654	-	-	0.68	56,654	0.01	1,173	2.1%	
GF	00714100	511000	Art Winn Brook Teachers Salary	0.43	0.43	0.60		30,447	30,447	22,631	31,268	33,262		0.80	47,622	-	-	0.80	47,622	0.20	14,360	43.2%	
GF	00720100	511000	Art MS Teachers Salary	3.40	3.40	3.60		218,842	208,800	211,956	228,964	241,516		4.00	286,795	-	-	4.00	286,795	0.40	45,279	18.7%	
GF	00730100	511000	Art HS Teachers Salary	3.60	3.60	4.00		275,932	289,596	291,905	319,656	331,384		4.00	347,362	-	-	4.00	347,362	-	15,978	4.8%	
RV	20810110	519400	S Instr Music Salaries Rev Acc				1.33						90,026	-	-	1.50	108,805	1.50	108,805	-	-	-	
GF	00720400	524000	Art Equip Repair Middle School					530	844	530	688	530		-	530	-	-	-	-	-	-	0.0%	
GF	00730400	524000	Art Equip Repair High School					1,000	730	1,000	2,145	1,000		-	1,000	-	-	-	-	-	-	0.0%	
GF	00711510	551000	Art Supplies Burbank					1,870	2,144	2,110	2,073	2,180		-	2,180	-	-	-	-	-	-	0.0%	
GF	00712510	551000	Art Supplies Butler					2,010	1,677	2,390	2,153	2,410		-	2,405	-	-	-	-	-	(5)	-0.2%	
GF	00713510	551000	Art Supplies Wellington					2,500	2,458	2,950	2,930	3,570		-	3,570	-	-	-	-	-	-	0.0%	
GF	00714510	551000	Art Supplies Winn Brook					2,800	2,332	3,000	2,959	3,000		-	3,000	-	-	-	-	-	-	0.0%	
GF	00720510	551000	Art Supplies Middle School					9,620	6,873	10,300	10,225	10,540		-	10,540	-	-	-	-	-	-	0.0%	
GF	00730510	551000	Art Supplies High School					22,640	20,713	23,760	24,876	29,070		-	29,070	-	-	-	-	-	-	0.0%	
GF	00730520	552900	Art Books High School					-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00711600	587000	Art Equipment Burbank					-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00712600	587000	Art Equipment Butler					-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00713600	587000	Art Equipment Wellington					-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00714600	587000	Art Equipment Winn Brook					-	-	-	-	280		-	280	-	-	-	-	-	-	0.0%	
GF	00720600	587000	Art Equipment Middle School																				

BELMONT PUBLIC SCHOOLS

FY14 BUDGET

DRAFT 1

2/11/2013

LISTING OF ALL ACCOUNTS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	
SRC	ORG	OBJ	DESCRIPTION	FY11 ACTUAL GEN FUND	FY12 BUDGET GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY11 BUDGETED GEN FUND	FY11 ACTUAL GEN FUND	FY12 BUDGETED GEN FUND	FY12 ACTUAL GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY14 AVAILABLE REVENUE BUDGET: GENERAL FUND	FY14 AVAILABLE REVENUE BUDGET: GRANTS AND REVOLVING	FY14 TOTAL AVAILABLE REVENUE BUDGET (GF + GRANTS + REVOLVING)	CHANGE: FY14 AVAILABLE REVENUE BUDGET VS FY13 BUDGET, GEN FUND ONLY						
				FTE	FTE	FTE	FTE	\$	\$	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)	
GF	00811100	511000	Music Burbank Teachers Sal	0.80	0.80	0.83		58,974	70,690	69,911	73,353	74,219		0.83	76,072	-	-	0.83	76,072	-	1,853	2.5%	
GF	00812100	511000	Music Butler Teachers Sal	0.90	0.90	0.90		72,489	56,247	81,297	82,545	83,504		0.90	85,544	-	-	0.90	85,544	-	2,040	2.4%	
GF	00813100	511000	Music Wellington Teachers Sal	0.20	0.20	0.20		50,811	15,037	15,058	16,173	15,607		0.20	16,228	-	-	0.20	16,228	-	621	4.0%	
GF	00814100	511000	Music Winn Brook Teachers Sal	0.92	0.92	1.11		45,059	53,328	51,691	63,253	66,670		1.21	76,662	-	-	1.21	76,662	0.10	9,992	15.0%	
GF	00820100	511000	Music MS Teachers Sal	3.78	3.78	3.40		250,597	239,609	246,979	212,936	253,575		3.40	254,171	-	-	3.40	254,171	0.00	596	0.2%	
GF	00830100	511000	Music HS Teachers Sal	2.40	2.40	2.40		142,050	181,059	190,088	180,837	183,350		2.40	160,892	-	-	2.40	160,892	-	(22,458)	-12.2%	
GF	00830300	511100	Music HS Accompanist Sal	1.00	1.00	1.00		24,000	20,160	20,160	20,160	20,160		1.00	20,160	-	-	1.00	20,160	-	-	0.0%	
GF	00811400	524000	Music Burbank Equip Repair	-	-	-		1,000	300	1,000	600	1,000		-	1,000	-	-	-	1,000	-	-	0.0%	
GF	00812400	524000	Music Butler Equip Repair	-	-	-		1,810	150	1,810	300	680		-	680	-	-	-	680	-	-	0.0%	
GF	00813400	524000	Music Wellington Equip Repair	-	-	-		1,000	-	1,000	625	850		-	850	-	-	-	850	-	-	0.0%	
GF	00814400	524000	Music Winn Brook Equip Repair	-	-	-		700	225	850	300	850		-	850	-	-	-	850	-	-	0.0%	
GF	00820400	524000	Music MS Equip Repair	-	-	-		3,700	2,564	3,700	4,284	3,700		-	3,700	-	-	-	3,700	-	-	0.0%	
GF	00820405	538000	Music MS Travel	-	-	-		7,880	6,514	8,160	8,037	8,160		-	8,160	-	-	-	8,160	-	-	0.0%	
GF	00830400	524000	Music HS Equip Repair	-	-	-		6,025	7,064	6,030	6,406	6,030		-	6,030	-	-	-	6,030	-	-	0.0%	
GF	00830405	538000	Music HS Travel	-	-	-		11,270	21,905	17,940	22,569	17,940		-	17,940	-	-	-	17,940	-	-	0.0%	
GF	00811510	551000	Music Burbank Supplies	-	-	-		1,440	688	1,440	1,411	1,480		-	1,480	-	-	-	1,480	-	-	0.0%	
GF	00812510	551000	Music Butler Supplies	-	-	-		950	892	1,200	1,197	1,410		-	1,410	-	-	-	1,410	-	-	0.0%	
GF	00813510	551000	Music Wellington Supplies	-	-	-		1,200	1,130	1,470	1,258	1,470		-	1,470	-	-	-	1,470	-	-	0.0%	
GF	00814510	551000	Music Winn Brook Supplies	-	-	-		800	949	1,490	1,322	1,540		-	1,540	-	-	-	1,540	-	-	0.0%	
GF	00820510	551000	Music Middle School Supplies	-	-	-		10,500	5,118	12,030	13,229	12,390		-	12,390	-	-	-	12,390	-	-	0.0%	
GF	00830510	551000	Music High School Supplies	-	-	-		16,440	11,330	18,440	15,898	18,990		-	18,990	-	-	-	18,990	-	-	0.0%	
GF	00830520	552900	Music High School Books	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00811600	587000	Music Burbank Repl Equip	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00812600	587000	Music Butler Repl Equip	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00813600	587000	Music Wellington Repl Equip	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00814600	587000	Music Winn Brook Repl Equip	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00820300	531600	Music MS Details	-	-	-		4,617	1,496	1,200	271	2,690		-	2,690	-	-	-	2,690	-	-	0.0%	
GF	00820600	587000	Music MS Repl Equip	-	-	-		-	-	99	4,000	-		-	4,000	-	-	-	4,000	-	-	0.0%	
GF	00830301	531600	Music HS Details	-	-	-		-	1,092	1,200	2,042	3,820		-	3,820	-	-	-	3,820	-	-	0.0%	
GF	00830600	587000	Music HS Repl Equip	-	-	-		-	-	7,380	7,320	6,880		-	6,880	-	-	-	6,880	-	-	0.0%	
GF	00930100	511100	Theater Arts HS Teachers Sal	-	-	-		-	-	-	22,500	-		-	-	-	-	-	-	-	-	0.0%	
GF	00920510	551000	Theater Arts MS Supplies	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00930510	551000	Theater Arts HS Supplies	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00930600	587000	Theater Arts HS Repl Equip	-	-	-		-	-	-	-	6,200		-	-	-	-	-	-	-	(6,200)	-100.0%	
GF	00511100	511000	Kindergarten Burbank Teachers	2.10	2.10	2.10		181,962	209,255	164,076	164,230	165,495		2.10	172,718	-	-	2.10	172,718	-	7,223	4.4%	
GF	00512100	511000	Kindergarten Butler Teachers	2.80	1.80	2.10		200,671	169,721	159,282	160,544	169,486		1.40	123,101	-	-	1.40	123,101	(0.70)	(46,385)	-27.4%	
GF	00513100	511000	Kindergarten Well Teachers	2.80	3.80	3.50		163,474	170,714	201,151	202,064	209,605		3.80	246,866	-	-	3.80	246,866	0.30	37,261	17.8%	
GF	00514100	511000	Kindergarten WB Teachers	2.80	2.80	2.80		154,405	154,989	159,123	159,682	167,722		2.80	185,716	-	-	2.80	185,716	-	17,994	10.7%	
RV	20511100	511000	FD K Fee Burb Teachers	-	-	0.90		-	-	-	-	-	70,926	-	0.90	74,022	0.90	74,022	0.90	74,022	-	-	
RV	20512100	511000	FD K Fee But Teachers	-	-	0.90		-	-	-	-	-	70,831	-	1.60	126,587	1.60	126,587	1.60	126,587	-	-	
RV	20513100	511000	FD K Fee Well Teachers	-	-	1.50		-	-	-	-	-	91,636	-	3.20	196,948	3.20	196,948	3.20	196,948	-	-	
RV	20514100	511000	FD K Fee WB Teachers	-	-	1.20		-	-	-	-	-	71,880	-	1.20	79,593	1.20	79,593	1.20	79,593	-	-	
RV	20710100	511000	FD K Fee Art Teachers	-	-	0.60		-	-	-	-	-	31,858	-	-	-	-	-	-	-	-	-	
RV	21210100	511000	FD K Fee PE Teachers	-	-	0.70		-	-	-	-	-	46,999	-	0.90	64,323	0.90	64,323	0.90	64,323	-	-	
GF	00511300	511100	K Burbank Classroom Assistants	-	-	-		-	-	-	880	-		-	-	-	-	-	-	-	-	0.0%	
GF	00512300	511100	K Butler Classroom Assistants	0.92	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00513300	511100	K Wellington Classroom Assts	-	-	-		-	-	-	1,000	-		-	-	-	-	-	-	-	-	0.0%	
GF	00514300	511100	K Winn Brook Classroom Assts	-	-	-		-	-	-	300	-		-	-	-	-	-	-	-	-	0.0%	
RV	20511300	511100	FD K Fee Burb CRA's	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-		
RV	20512300	511100	FD K Fee But CRA's	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-		
RV	20513300	511100	FD K Fee Well CRA's	-	-	-		-	-	-	836	-	44,124	-	3.08	57,148	3.08	57,148	3.08	57,148	-	-	
RV	20514300	511100	FD K Fee WB CRA's	-	-	2.52		-	-	-	-	-	48,174	-	2.75	49,872	2.75	49,872	2.75	49,872	-	-	
GR	29510300	511100	Part Time Salaries - FDK Grant	-	-	8.43		-	-	-	-	-	154,997	-	7.87	142,210	7.87	142,210	7.87	142,210	-	-	
GF	00511510	551000	Kindergarten Burbank Supplies	-	-	-		1,485	700	-	1,077	-		-	-	-	-	-	-	-	-	0.0%	
GF	00511520	552900	Kindergarten Burbank Books	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00512510	551000	Kindergarten Butler Supplies	-	-	-		1,000	1,613	-	53	-		-	-	-	-	-	-	-	-	0.0%	
GF	00512520	552900	Kindergarten Butler Books	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%	
GF	00513510	551000	Kindergarten Well Supplies	-	-	-		2,000	929	-	836	2,500		-	2,500	-	-	-	2,500	-	-	0.0%	
GF	00513520	552900	Kindergarten Well Books	-	-	-		-	-	-	-	1,000											

BELMONT PUBLIC SCHOOLS

FY14 BUDGET

DRAFT 1

2/11/2013

LISTING OF ALL ACCOUNTS

			E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
			FY11 ACTUAL GEN FUND	FY12 BUDGET GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY11 BUDGETED GEN FUND	FY11 ACTUAL GEN FUND	FY12 BUDGETED GEN FUND	FY12 ACTUAL GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY14 AVAILABLE REVENUE BUDGET: GENERAL FUND	FY14 AVAILABLE REVENUE BUDGET: GRANTS AND REVOLVING	FY14 TOTAL AVAILABLE REVENUE BUDGET (GF + GRANTS + REVOLVING)	CHANGE: FY14 AVAILABLE REVENUE BUDGET VS FY13 BUDGET, GEN FUND ONLY					
SRC	ORG	OBJ	DESCRIPTION	FTE	FTE	FTE	FTE	\$	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
RV	20510601	517000	FD K Fee Med Ins CRA's	-	-	0.60	-	-	-	-	37,475	130,000	-	-	-	130,000	-	130,000	-	-	-
GF	01110100	511000	Rtl Math Interv Specialist	-	-	-	-	-	-	-	-	-	0.60	40,015	-	-	0.60	40,015	-	2,540	6.8%
GF	01120100	511000	Mathematics MS Teachers	11.25	12.75	12.00	-	771,482	736,449	817,598	782,463	829,883	11.31	832,495	-	-	11.31	832,495	(0.69)	2,612	0.3%
GF	01130100	511000	Mathematics HS Teachers	11.60	11.60	11.40	-	837,234	777,351	816,069	741,323	828,743	10.90	814,744	-	-	10.90	814,744	(0.50)	(13,999)	-1.7%
GF	01150100	511000	Mathematics Director Salary	0.80	0.80	0.80	-	83,470	85,390	85,390	86,670	86,670	0.80	89,270	-	-	0.80	89,270	-	2,600	3.0%
GF	01150200	511000	Mathematics Clerical Salary	0.20	0.20	0.20	-	7,668	6,882	7,075	6,962	6,951	0.20	7,020	-	-	0.20	7,020	-	69	1.0%
GF	01120400	538000	Math MS Team Travel	-	-	-	-	-	1,050	1,000	1,120	-	-	1,000	-	-	-	1,000	-	-	0.0%
GF	01130400	538000	Math HS Team Travel	-	-	-	-	-	-	2,000	1,565	2,000	-	2,000	-	-	-	2,000	-	-	0.0%
GR	21130400	519400	Stipends - Academic Support	-	-	-	-	-	-	-	-	4,050	-	-	-	4,900	-	4,900	-	-	-
GF	01120510	551000	Mathematics MS Supplies	-	-	-	-	7,360	7,262	8,300	9,785	11,500	-	5,250	-	-	-	5,250	-	(6,250)	-54.3%
GF	01120520	552900	Mathematics MS Texts	-	-	-	-	-	-	1,000	1,575	5,000	-	5,000	-	-	-	5,000	-	-	0.0%
GF	01130510	551000	Mathematics HS Supplies	-	-	-	-	1,000	563	1,000	1,294	1,000	-	1,000	-	-	-	1,000	-	-	0.0%
GF	01130520	552900	Mathematics HS Texts	-	-	-	-	-	-	1,000	1,263	1,000	-	1,000	-	-	-	1,000	-	-	0.0%
GF	01150515	551000	Mathematics General Supplies	-	-	-	-	500	210	500	740	500	-	500	-	-	-	500	-	-	0.0%
GF	01150520	552900	Mathematics Prof Books	-	-	-	-	200	-	200	-	200	-	200	-	-	-	200	-	-	0.0%
GF	01120600	573000	Math MS Team Membership	-	-	-	-	-	200	900	953	900	-	900	-	-	-	900	-	-	0.0%
GF	01130600	587000	Mathematics HS Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01130601	573000	Math HS Team Membership	-	-	-	-	-	-	600	577	600	-	600	-	-	-	600	-	-	0.0%
GF	01150600	573000	Mathematics Dues Conf	-	-	-	-	800	-	1,000	279	1,500	-	1,500	-	-	-	1,500	-	-	0.0%
GF	01150610	551500	Math IT Software	-	-	-	-	3,450	2,034	3,150	3,150	3,150	-	3,150	-	-	-	3,150	-	-	0.0%
GF	01211100	511000	Phys Educ Burbank Teachers	1.20	1.20	0.50	-	43,448	45,419	75,308	40,036	40,367	0.50	41,221	-	-	0.50	41,221	-	854	2.1%
GF	01212100	511000	Phys Educ Butler Teachers	0.50	0.50	0.50	-	55,485	39,182	38,634	40,037	40,367	0.50	41,221	-	-	0.50	41,221	-	854	2.1%
GF	01213100	511000	Phys Educ Wellington Teachers	1.00	1.00	1.00	-	82,220	92,255	52,391	55,710	55,437	1.00	59,527	-	-	1.00	59,527	-	4,090	7.4%
GF	01214100	511000	Phys Educ Winn Brook Teachers	1.00	1.00	1.00	-	68,098	77,793	77,269	78,135	80,596	1.00	82,441	-	-	1.00	82,441	-	1,845	2.3%
GF	01220100	511000	Phys Educ MS Teachers Sal	3.00	3.00	3.00	-	212,483	216,608	220,555	177,925	190,573	3.00	201,955	-	-	3.00	201,955	-	11,382	6.0%
GF	01230100	511000	Phys Educ HS Teachers Sal	0.60	0.90	1.20	-	54,875	41,114	55,219	70,365	72,397	1.20	79,020	-	-	1.20	79,020	-	6,623	9.1%
GF	01250100	511000	Physical Education Director Sa	0.25	0.25	0.25	-	40,655	29,770	29,708	30,215	30,153	0.25	31,058	-	-	0.25	31,058	-	905	3.0%
GF	01250200	511000	Phys Educ Clerical Salary	-	-	-	-	1,768	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01230400	538000	Phys Educ HS After-School	-	-	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01250400	573000	Phys Educ Dues and Conf	-	-	-	-	320	189	400	400	400	-	400	-	-	-	400	-	-	0.0%
GF	01211510	551000	Phys Educ Burbank Supplies	-	-	-	-	655	610	655	648	655	-	655	-	-	-	655	-	-	0.0%
GF	01212510	551000	Phys Educ Butler Supplies	-	-	-	-	760	796	760	686	760	-	760	-	-	-	760	-	-	0.0%
GF	01213510	551000	Phys Educ Wellington Supplies	-	-	-	-	750	656	775	772	775	-	775	-	-	-	775	-	-	0.0%
GF	01214510	551000	Phys Educ Winn Brook Supplies	-	-	-	-	700	690	750	732	750	-	750	-	-	-	750	-	-	0.0%
GF	01220510	551000	Phys Educ MS Supplies	-	-	-	-	2,500	2,392	1,700	1,769	1,700	-	1,700	-	-	-	1,700	-	-	0.0%
GF	01230510	551000	Phys Educ HS Supplies	-	-	-	-	2,470	1,914	1,670	1,562	1,670	-	1,670	-	-	-	1,670	-	-	0.0%
GF	01250515	551000	Phys Educ General Supplies	-	-	-	-	-	-	200	-	200	-	200	-	-	-	200	-	-	0.0%
GF	01230600	587000	Phys Educ HS Repl Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01250610	551500	Phys Educ IT Software	-	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-	2,000	-	-	0.0%
GF	01320100	511000	Science MS Teachers	12.25	11.75	12.00	-	801,143	807,686	817,629	831,845	902,011	11.32	910,055	-	-	11.32	910,055	(0.68)	8,044	0.9%
GF	01330100	511000	Science HS Teachers	14.00	14.00	13.20	-	950,384	944,412	967,568	857,533	957,525	10.70	846,717	-	-	10.70	846,717	(2.50)	(110,808)	-11.6%
GF	01350100	511000	Science Director Salary	-	0.60	0.80	-	6,700	-	54,000	54,000	72,000	0.80	74,160	-	-	0.80	74,160	-	2,160	3.0%
GF	01320101	519400	Science MS Outdoor Educ Sal	-	-	-	-	5,600	3,456	3,000	2,808	3,000	-	3,000	-	-	-	3,000	-	-	0.0%
GF	01350200	511000	Science Clerical Salary	0.20	0.20	0.20	-	7,668	6,882	7,075	6,962	6,951	0.20	7,020	-	-	0.20	7,020	-	69	1.0%
GF	01310300	511000	Science Elem Consultant	1.00	1.00	1.00	-	23,000	23,600	23,600	23,954	23,954	1.00	24,673	-	-	1.00	24,673	-	719	3.0%
GF	01320400	524000	Science MS Equip Repair	-	-	-	-	600	-	600	617	600	-	600	-	-	-	600	-	-	0.0%
GF	01330400	524000	Science HS Equip Repair	-	-	-	-	600	-	600	625	600	-	600	-	-	-	600	-	-	0.0%
GF	01330401	538000	Science HS Team Travel	-	-	-	-	-	-	600	38	600	-	600	-	-	-	600	-	-	0.0%
GF	01320510	551000	Science MS Supplies	-	-	-	-	8,000	7,155	10,000	8,387	10,000	-	10,000	-	-	-	10,000	-	-	0.0%
GF	01320520	552900	Science MS Texts	-	-	-	-	-	-	2,000	2,167	2,000	-	2,000	-	-	-	2,000	-	-	0.0%
GF	01330510	551000	Science HS Supplies	-	-	-	-	8,400	3,211	11,165	9,433	11,165	-	11,165	-	-	-	11,165	-	-	0.0%
GF	01330520	552900	Science HS Texts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01350515	551000	Science General Supplies	-	-	-	-	300	1,424	300	1,864	300	-	300	-	-	-	300	-	-	0.0%
GF	01350520	552900	Science Prof Books	-	-	-	-	500	110	500	342	500	-	500	-	-	-	500	-	-	0.0%
GF	01330600	587000	Science HS Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01350600	573000	Science Dues Conf	-	-	-	-	800	75	800	752	800	-	800	-	-	-	800	-	-	0.0%
GF	01350610	551500	Science IT Software	-	-	-	-	5,370	2,097	5,370	5,216	5,370	-	5,370	-	-	-	5,370	-	-	0.0%
GF	01420100	511000	Health Educ MS Teachers	1.00	1.00	1.00	-	56,813	51,847	58,213	52,112	55,437	1.00	59,527	-	-	1.00	59,527	-	4,090	7.4%
GF	01430100	511000	Health Educ HS Teachers	1.20	1.20	1.															

BELMONT PUBLIC SCHOOLS

FY14 BUDGET

DRAFT 1

2/11/2013

LISTING OF ALL ACCOUNTS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	
SRC	ORG	OBJ	DESCRIPTION	FY11 ACTUAL GEN FUND	FY12 BUDGET GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY11 BUDGETED GEN FUND	FY11 ACTUAL GEN FUND	FY12 BUDGETED GEN FUND	FY12 ACTUAL GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY14 AVAILABLE REVENUE BUDGET: GENERAL FUND	FY14 AVAILABLE REVENUE BUDGET: GRANTS AND REVOLVING	FY14 TOTAL AVAILABLE REVENUE BUDGET (GF + GRANTS + REVOLVING)	CHANGE: FY14 AVAILABLE REVENUE BUDGET VS FY13 BUDGET, GEN FUND ONLY						
				FTE	FTE	FTE	FTE	\$	\$	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)	
GF	01520100	511000	Tech Educ MS Teachers	0.68	1.60	1.68		35,137	49,463	97,455	134,386	110,685		1.40	95,864	-	-	1.40	95,864	(0.28)	(14,821)	-13.4%	
GF	01530100	511000	Tech Educ HS Teachers	0.17	0.20	0.17		15,185	12,366	14,821	12,605	13,579		0.60	53,423	-	-	0.60	53,423	0.43	39,844	293.4%	
GF	01520510	551000	Tech Educ MS Supplies					3,000	2,807	3,500	3,385	3,500			3,500	-	-		3,500	-	-	0.0%	
GF	01530510	551000	Tech Educ HS Supplies					1,045	893	1,045	824	1,545			1,545	-	-		1,545	-	-	0.0%	
GF	01620100	511000	Soc Studies MS Teachers	12.25	11.75	10.80		819,942	790,764	834,961	817,539	764,334		11.61	861,567	-	-	11.61	861,567	0.81	97,233	12.7%	
GF	01630100	511000	Soc Studies HS Teachers	11.40	11.60	12.20		763,958	751,459	797,417	762,065	878,940		10.70	805,613	-	-	10.70	805,613	(1.50)	(73,327)	-8.3%	
GF	01650100	511000	Soc Studies Director Salary		0.60	0.80		6,700	-	57,308	57,000	76,000		0.80	78,480	-	-	0.80	78,480	-	2,480	3.3%	
GF	01650200	511000	Soc Studies Clerical Salary	0.20	0.20	0.20		7,668	6,882	7,075	6,962	6,951		0.20	7,020	-	-	0.20	7,020	-	69	1.0%	
GF	01630300	511000	Soc Stud Community Serv Sal	1.00	1.00	1.00		62,000	63,550	63,550	64,503	64,503		1.00	66,000	-	-	1.00	66,000	-	1,497	2.3%	
GF	01620510	551000	Soc Studies MS Supplies					3,500	3,293	3,500	2,215	3,500			3,500	-	-		3,500	-	-	0.0%	
GF	01620520	552900	Soc Studies MS Texts					-	-	-	999	-			-	-	-		-	-	-	0.0%	
GF	01630510	551000	Soc Studies HS Supplies					1,500	609	1,500	557	1,500			1,500	-	-		1,500	-	-	0.0%	
GF	01630516	551000	Soc Stud Comm Serv Supplies					1,300	1,079	1,300	1,143	1,300			1,300	-	-		1,300	-	-	0.0%	
GF	01630520	552900	Soc Studies HS Texts					-	-	-	2,944	2,500			2,500	-	-		2,500	-	-	0.0%	
GF	01650515	551000	Soc Studies General Supplies					1,600	219	1,600	759	1,600			1,600	-	-		1,600	-	-	0.0%	
GF	01650520	552900	Soc Studies Prof Books					200	-	200	380	200			200	-	-		200	-	-	0.0%	
GF	01630600	587000	Soc Studies HS Repl Equip					-	-	-	-	-			-	-	-		-	-	-	0.0%	
GF	01650600	573000	Soc Studies Dues Conf					800	-	800	57	800			800	-	-		800	-	-	0.0%	
GF	01650610	551500	Soc Stud IT Software					1,000	435	1,000	1,023	1,000			1,000	-	-		1,000	-	-	0.0%	
GF	01020100	511000	For Lang MS Teachers Salary	7.00	6.80	7.12		466,493	475,967	464,166	466,309	509,097		7.32	571,229	-	-	7.32	571,229	0.20	62,132	12.2%	
GF	01030100	511000	For Lang HS Teachers Salary	9.05	9.45	8.08		703,672	630,844	660,265	580,720	621,142		9.08	692,148	-	-	9.08	692,148	1.00	71,006	11.4%	
GF	01050100	511000	For Lang Director Salary		0.60	0.80		6,700	-	54,000	54,176	72,000		0.80	74,160	-	-	0.80	74,160	-	2,160	3.0%	
GF	01050200	511000	For Lang Clerical Salary	0.20	0.20	0.20		7,668	6,882	7,075	6,962	6,951		0.20	7,020	-	-	0.20	7,020	-	69	1.0%	
GF	01030400	524000	For Lang HS Equip Repair					1,500	-	-	-	-			-	-	-		-	-	-	0.0%	
GF	01020510	551000	For Lang MS Supplies					2,500	116	1,000	871	1,000			1,000	-	-		1,000	-	-	0.0%	
GF	01020520	552900	For Lang MS Textbooks					-	89	1,500	264	1,764			1,764	-	-		1,764	-	-	0.0%	
GF	01030510	551000	For Lang HS Supplies					2,000	1,404	500	1,133	1,000			1,000	-	-		1,000	-	-	0.0%	
GF	01030520	552900	For Lang HS Textbooks					-	-	1,720	1,472	4,664			4,664	-	-		4,664	-	-	0.0%	
GF	01050515	551000	For Lang General Supplies					600	51	600	600	600			600	-	-		600	-	-	0.0%	
GF	01050520	552900	For Lang Professional Books					200	-	200	-	200			200	-	-		200	-	-	0.0%	
GF	01030600	587000	For Lang HS Repl Equipment					-	11,961	-	-	-			-	-	-		-	-	-	0.0%	
GF	01050600	573000	For Lang Dues Conferences					704	195	500	175	500			500	-	-		500	-	-	0.0%	
GF	01050610	551500	For Lang IT Software					1,500	702	1,500	2,672	1,500			1,500	-	-		1,500	-	-	0.0%	
GF	00250100	511000	Engl Lang Learner Teacher	0.40	1.40	1.20		129,159	104,117	108,877	114,445	102,496			2.60	193,278	-	-	2.60	193,278	1.40	90,782	88.6%
GR	20250100	511000	Full Time Salaries - Title III											13,843	-	-	-	12,400	-	12,400	-	-	
GR	20250102	511000	Title III Immig Suppt Prof Sal											13,600	-	-	-	13,600	-	13,600	-	-	
GF	00211300	511100	ELL Burbank Tutors Salary	0.24	0.24	0.24		7,521	249	7,460	7,460	7,510		0.08	2,405	-	-	0.08	2,405	(0.16)	(5,105)	-68.0%	
GF	00212300	511100	ELL Butler Tutors Salary	1.00	1.00	1.00		24,763	15,417	26,530	27,030	27,528		0.50	15,450	-	-	0.50	15,450	(0.50)	(12,078)	-43.9%	
GF	00213300	511100	ELL Well Tutors Salary	0.67	0.67	0.67		15,484	15,484	16,815	16,950	18,004		0.67	18,715	-	-	0.67	18,715	-	711	3.9%	
GF	00214300	511100	ELL WB Tutors Salary	0.24	0.24	0.24		7,521	249	7,460	7,460	7,510		0.37	11,742	-	-	0.37	11,742	0.13	4,232	56.4%	
GF	00220300	511100	ELL MS Tutors Salary	0.75	-	-		27,940	20,954	3,920	696	3,920			-	-	-		-	-	(3,920)	-100.0%	
GF	00230300	511100	ELL HS Tutors Salary	0.40	0.40	0.50		7,500	2,262	9,104	13,215	13,503		0.57	15,908	-	-	0.57	15,908	0.07	2,405	17.8%	
GR	20250400	538000	Prof & Tech Serv - Title III											4,000	-	-	-	5,300	-	5,300	-	-	
GF	00211510	551000	ELL Burbank Supplies					75	-	50	61	50			50	-	-		50	-	-	0.0%	
GF	00211520	552900	ELL Burbank Books					-	-	-	-	-			-	-	-		-	-	-	0.0%	
GF	00212510	551000	ELL Butler Supplies					500	98	500	64	500			500	-	-		500	-	-	0.0%	
GF	00212520	552900	ELL Butler Books					-	-	-	-	-			-	-	-		-	-	-	0.0%	
GF	00213510	551000	ELL Well Supplies					200	1,507	200	-	250			250	-	-		250	-	-	0.0%	
GF	00213520	552900	ELL Well Books					-	-	-	-	250			250	-	-		250	-	-	0.0%	
GF	00214510	551000	ELL WB Supplies					200	-	200	205	200			200	-	-		200	-	-	0.0%	
GF	00214520	552900	ELL WB Books					-	-	-	-	-			-	-	-		-	-	-	0.0%	
GF	00220510	551000	ELL MS Supplies					1,000	430	750	569	750			750	-	-		750	-	-	0.0%	
GF	00230510	551000	ELL HS Supplies					500	672	750	507	750			750	-	-		750	-	-	0.0%	
GR	20250500	551000	Educational Supplies - Title III											1,516	-	-	-	1,930	-	1,930	-	-	
GR	20250604	534700	Printing - Title III											-	-	-	-	500	-	500	-	-	
GF	01701100	511000	Spec Educ Pre-K Teachers Sal	5.74	5.00			383,777	194,975	344,023	343,574	360,088		4.00	277,398	-	-	4.00	277,398	(1.00)	(82,690)	-23.0%	
GR	21701100	511000	Full Time Salaries - EEC											23,986	-	-	-	0.28	23,919	0.28	23,919	-	-
RV	21750102	511000	Full Time Salaries - PK											108,978	-	-	-	2.52	211,798	2.52	211,798	-	-
GF	01701300	511100	Spec Educ Pre-K Aides Sal																				

BELMONT PUBLIC SCHOOLS

FY14 BUDGET

DRAFT 1

2/11/2013

LISTING OF ALL ACCOUNTS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
SRC	ORG	OBJ	DESCRIPTION	FY11 ACTUAL GEN FUND	FY12 BUDGET GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY11 BUDGETED GEN FUND	FY11 ACTUAL GEN FUND	FY12 BUDGETED GEN FUND	FY12 ACTUAL GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY14 AVAILABLE REVENUE BUDGET: GENERAL FUND:	FY14 AVAILABLE REVENUE BUDGET: GRANTS AND REVOLVING	FY14 TOTAL AVAILABLE REVENUE BUDGET (GF + GRANTS + REVOLVING)	CHANGE: FY14 AVAILABLE REVENUE BUDGET VS FY13 BUDGET, GEN FUND ONLY					
				FTE	FTE	FTE	FTE	\$	\$	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
GF	01701520	552900	Spec Educ Pre-K Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GR	21701600	518000	Retirement Fund - EEC	-	-	-	-	-	-	-	-	-	2,159	-	-	-	2,153	-	2,153	-	-	-
GF	01710100	511000	Sped Elem Team Chair	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01711100	511000	Spec Educ Tchrs Burbank	1.80	1.80	2.80	-	158,741	142,368	143,338	197,850	239,610	-	2.40	220,522	-	-	2.40	220,522	(0.40)	(19,088)	-8.0%
GF	01712100	511000	Spec Educ Tchrs Butler	2.00	2.00	2.00	-	170,042	171,262	170,731	172,585	175,057	-	2.30	206,470	-	-	2.30	206,470	0.30	31,413	17.9%
GF	01713100	511000	Spec Educ Tchrs Wellington	4.00	4.00	3.00	-	275,894	278,100	281,278	221,542	228,748	-	3.00	239,594	-	-	3.00	239,594	-	10,846	4.7%
GF	01714100	511000	Spec Educ Tchrs Winn Brook	1.60	2.60	2.00	-	86,305	130,530	190,679	158,444	162,177	-	2.00	161,672	-	-	2.00	161,672	-	(505)	-0.3%
GF	01720100	511000	Spec Educ Tchrs Middle School	7.20	9.20	8.20	-	415,210	429,196	618,126	630,181	587,653	-	8.20	647,968	-	-	8.20	647,968	-	60,315	10.3%
GF	01730100	511000	Spec Educ Tchrs High School	3.00	5.00	6.00	-	242,766	259,029	364,585	444,595	428,985	-	6.00	458,891	-	-	6.00	458,891	-	29,906	7.0%
GF	01750100	511000	Spec Educ Director Salaries	1.90	1.90	1.90	-	206,400	208,164	211,287	213,031	214,456	-	1.90	220,890	-	-	1.90	220,890	-	6,434	3.0%
GF	01750101	511001	Spec Educ Tchrs Systemwide	2.00	2.30	2.00	-	132,301	132,464	150,933	135,605	142,156	-	2.00	155,642	-	-	2.00	155,642	-	13,486	9.5%
GF	01750102	511002	Spec Educ Occ Therapist Sal	2.60	2.60	2.60	-	150,417	161,661	160,394	161,023	160,394	-	2.60	169,000	-	-	2.60	169,000	-	8,606	5.4%
GR	21750103	511000	Full Time Salaries - SPED Improv	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000	-	7,000	-	-	-
GF	01750200	511000	Spec Educ Clerical Salary	1.00	3.00	3.00	-	46,446	46,982	105,834	103,198	108,145	-	3.00	109,073	-	-	3.00	109,073	-	928	0.9%
GF	01711300	511100	Spec Educ Aides Burbank	11.08	8.41	8.48	-	250,192	245,607	198,456	197,114	218,826	-	6.57	181,651	-	-	6.57	181,651	(1.91)	(37,175)	-17.0%
GF	01712300	511100	Spec Educ Aides Butler	7.17	5.00	5.67	-	68,357	170,996	117,657	139,360	136,324	-	4.75	125,307	-	-	4.75	125,307	(0.92)	(11,017)	-8.1%
GF	01713300	511100	Spec Educ Aides Wellington	10.00	5.00	5.00	-	199,853	226,778	123,208	127,047	120,745	-	5.65	143,175	-	-	5.65	143,175	0.65	22,430	18.6%
GF	01714300	511100	Spec Educ Aides Winn Brook	15.70	13.58	13.85	-	308,653	362,351	332,175	349,446	344,254	-	14.08	371,408	-	-	14.08	371,408	0.23	27,154	7.9%
GF	01720300	511100	Spec Educ Aides Middle School	10.00	11.41	13.42	-	165,335	213,635	262,055	271,096	352,393	-	17.42	457,910	-	-	17.42	457,910	4.00	105,517	29.9%
GF	01720301	511100	Spec Educ ITM Prog Salary MS	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-	-	4,000	-	4,000	0.0%
GF	01730300	511100	Spec Educ Aides High School	4.08	3.90	4.02	-	132,029	83,554	101,324	98,589	101,734	-	5.42	137,937	-	-	5.42	137,937	1.40	36,203	35.6%
GF	01730301	511100	Sped PM Campus Prog Salary HS	-	-	-	-	-	-	-	-	-	-	-	24,000	-	-	-	24,000	-	24,000	0.0%
GF	01750300	519000	Spec Educ Home Tutor	-	-	-	-	80,000	69,052	80,000	164,918	100,000	-	-	100,000	-	-	-	100,000	-	-	0.0%
GF	01750302	511100	Spec Educ Services Salary	-	-	-	-	-	-	-	-	-	-	-	132,000	-	-	-	132,000	-	132,000	0.0%
GF	01750301	519000	Spec Ed Summer Tutoring Salary	-	-	-	-	80,000	68,227	80,000	126,237	80,000	-	-	117,000	-	-	-	117,000	-	37,000	46.3%
GF	01750400	530000	Spec Educ Psych Contr Serv	-	-	-	-	400,000	396,747	400,000	500,528	431,600	-	-	350,000	-	-	-	350,000	-	(81,600)	-18.9%
GF	01750401	524000	Spec Educ Equip Repair	-	-	-	-	2,000	735	2,000	103	2,000	-	-	2,000	-	-	-	2,000	-	-	0.0%
GF	01750433	532000	Spec Educ Transportation	-	-	-	-	711,400	815,427	807,000	774,997	860,000	-	-	903,000	-	-	-	903,000	-	43,000	5.0%
GR	21750400	530000	Prof & Tech Serv - SPED Improv.	-	-	-	-	-	-	-	-	-	46,171	-	-	-	22,692	-	22,692	-	-	-
CB	21750401	532300	Spec Educ Private Tuitions	-	-	-	-	-	-	-	-	-	1,119,257	-	-	-	1,119,257	-	1,119,257	-	-	-
GR	21750402	530000	Prof & Tech Serv - IDEA	-	-	-	-	-	-	-	-	-	15,635	-	-	-	15,635	-	15,635	-	-	-
GR	21750490	532300	Spec Educ Private Tuitions - IDEA	-	-	-	-	-	-	-	-	-	880,000	-	-	-	880,000	-	880,000	-	-	-
GF	01711510	551000	Spec Educ Supplies Burbank	-	-	-	-	-	-	-	-	800	-	-	800	-	-	-	800	-	-	0.0%
GF	01711520	552900	Spec Educ Books Burbank	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01712510	551000	Spec Educ Supplies Butler	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01712520	552900	Spec Educ Books Butler	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01713510	551000	Spec Educ Supplies Wellington	-	-	-	-	-	58	-	90	250	-	-	250	-	-	-	250	-	-	0.0%
GF	01713520	552900	Spec Educ Books Wellington	-	-	-	-	-	-	-	-	250	-	-	250	-	-	-	250	-	-	0.0%
GF	01714510	551000	Spec Educ Supplies Winn Brook	-	-	-	-	-	88	500	116	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01714520	552900	Spec Educ Books Winn Brook	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01720510	551000	Spec Educ Supplies Middle Sch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01720520	552900	Spec Educ Books Middle Sch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01730510	551000	Spec Educ Supplies High Sch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01730520	552900	Spec Educ Books High School	-	-	-	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01750500	551000	Spec Educ Testing Supplies	-	-	-	-	15,000	16,055	20,000	25,008	20,000	-	-	20,000	-	-	-	20,000	-	-	0.0%
GF	01750510	551000	Spec Educ Systemwide Supplies	-	-	-	-	15,000	16,091	15,000	15,405	15,000	-	-	15,000	-	-	-	15,000	-	-	0.0%
GF	01730600	587000	Spec Educ Equip High School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01750403	571000	Spec Educ Travel Reim	-	-	-	-	2,000	615	2,000	1,624	2,000	-	-	2,000	-	-	-	2,000	-	-	0.0%
GF	01750600	587000	Spec Educ Equipment	-	-	-	-	5,000	12,837	15,000	14,932	15,000	-	-	15,000	-	-	-	15,000	-	-	0.0%
GF	01750601	573000	Spec Educ Dues and Conf	-	-	-	-	4,000	2,703	4,000	2,124	4,000	-	-	4,000	-	-	-	4,000	-	-	0.0%
GF	01750602	573000	Spec Educ Staff Developent	-	-	-	-	7,500	1,262	7,500	4,727	7,500	-	-	7,500	-	-	-	7,500	-	-	0.0%
GF	01750691	532100	Spec Educ MA Tuitions	-	-	-	-	249,836	495,500	270,841	442,521	272,654	-	-	272,654	-	-	-	272,654	-	-	0.0%
GF	01750692	532200	Spec Educ Out-of-State Tuition	-	-	-	-	-	-	-	-	150,000	-	-	150,000	-	-	-	150,000	-	-	0.0%
GF	01750693	532300	Spec Educ Private Tuitions	-	-	-	-	1,500,096	1,633,235	1,635,103	1,161,908	1,521,978	-	-	1,521,978	-	-	-	1,521,978	-	-	0.0%
GF	01750694	532400	Spec Educ Collaborative Tuitio	-	-	-	-	1,788,235	1,499,571	1,268,092	1,692,603	1,343,633	-	-	1,153,633	-	-	-	1,153,633	-	(190,000)	-14.1%
GR	21750601	571000	In State Travel - IDEA	-	-	-	-	-	-	-	-	-	25,000	-	-	-	29,915	-				

BELMONT PUBLIC SCHOOLS

FY14 BUDGET

DRAFT 1

2/11/2013

LISTING OF ALL ACCOUNTS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
SRC	ORG	OBJ	DESCRIPTION	FY11 ACTUAL GEN FUND	FY12 BUDGET GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY11 BUDGETED GEN FUND	FY11 ACTUAL GEN FUND	FY12 BUDGETED GEN FUND	FY12 ACTUAL GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY14 AVAILABLE REVENUE BUDGET: GENERAL FUND	FY14 AVAILABLE REVENUE BUDGET: GRANTS AND REVOLVING	FY14 TOTAL AVAILABLE REVENUE BUDGET (GF + GRANTS + REVOLVING)	CHANGE: FY14 AVAILABLE REVENUE BUDGET VS FY13 BUDGET, GEN FUND ONLY					
				FTE	FTE	FTE	FTE	\$	\$	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
GF	02030300	519000	Athletics HS Coaching	-	-	-	-	93,947	78,426	148,169	161,735	194,807	-	-	191,064	-	-	-	191,064	-	(3,743)	-1.9%
RV	22020300	519000	CMS Ath Rev Salaries																			
RV	22020300	530000	CMS Ath Rev Contr Services																			
RV	22020300	538000	CMS Ath Rev Transportation																			
RV	22020300	543000	CMS Ath Rev Equip & Rep										300	-	-	-	360	-	-	-	-	-
RV	22020300	558000	CMS Ath Rev Supplies																			
RV	22050300	519000	BHS Ath Rev Salary										111,182	-	-	-	112,037	-	-	-	-	-
RV	22050300	530000	BHS Ath Rev Contr Serv										120,686	-	-	-	118,693	-	-	-	-	-
RV	22050300	538000	BHS Ath Rev Trans										99,326	-	-	-	100,260	-	-	-	-	-
RV	22050300	543000	BHS Ath Rev Equip & Rep										29,425	-	-	-	31,725	-	-	-	-	-
RV	22050300	558000	BHS Ath Rev Supplies										43,978	-	-	-	45,247	-	-	-	-	-
GF	02020404	538000	Athletic MS Contracted Service	-	-	-	-	-	-	-	-	1,540	-	-	1,540	-	-	-	1,540	-	-	0.0%
GF	02030405	573000	Athletic HS League Fees	-	-	-	-	8,120	8,479	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02050406	574000	Athletic All Sports Insurance	-	-	-	-	4,300	3,900	4,300	3,900	4,300	-	-	4,300	-	-	-	4,300	-	-	0.0%
GF	02020400	543000	Athletic MS Equip Recondition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02030400	543000	Athletic HS Equip Recondition	-	-	-	-	22,525	17,693	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02020500	558000	Athletic MS Supplies	-	-	-	-	-	25	-	-	775	-	-	775	-	-	-	775	-	-	0.0%
GF	02050500	542100	Athletic Director Supplies	-	-	-	-	1,128	110	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02050501	558000	Athletic Systemwide Supplies	-	-	-	-	23,315	26,840	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02050502	558200	Athletic Uniforms	-	-	-	-	2,000	1,056	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	22050520	558200	BHS Ath Rev Uniforms										21,865	-	-	-	20,685	-	-	-	-	-
GF	02030600	587000	Athletic HS Equipment	-	-	-	-	-	699	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02050600	573000	Athletic Director Dues Conf	-	-	-	-	800	800	1,000	1,449	1,000	-	-	1,000	-	-	-	1,000	-	-	0.0%
RV	22050630	573000	BHS Ath Rev Dues & Membership										11,470	-	-	-	12,820	-	-	-	-	-
GF	02150100	511000	Student Activity Director Sal	0.25	0.25	0.25	-	17,424	29,770	29,708	30,215	30,153	-	0.25	31,058	-	-	0.25	31,058	-	905	3.0%
RV	20620110	519400	S CMS FA & Club Sal Rev Acct										33,134	-	-	-	33,512	-	-	-	-	-
RV	22130110	519400	S BHS Clubs Salaries Rev Acct										15,628	-	-	-	15,628	-	-	-	-	-
GF	02150200	511000	Student Activity Clerical Sal	-	-	-	-	1,769	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02120300	519001	Student Activity MS Extra Curr	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02130300	519002	Student Activity HS Extra Curr	-	-	-	-	-	-	-	-	-	-	1,821	-	-	-	-	1,821	-	1,821	0.0%
RV	26450300	512000	Sch Summer School Salary																			
GF	02130301	519400	Student Activity HS Other Stip	-	-	-	-	-	14,864	-	-	12,458	-	-	-	-	-	-	-	-	-	0.0%
GF	02120408	571000	Stud Act MS Travel Member	-	-	-	-	-	220	1,920	1,120	2,600	-	-	2,600	-	-	-	2,600	-	-	0.0%
GF	02130405	534600	Stud Act HS Graduation Print	-	-	-	-	-	-	1,000	-	1,000	-	-	1,000	-	-	-	1,000	-	-	0.0%
GF	02130406	534700	Stud Act HS Publications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02130407	538000	Stud Act HS Transportation	-	-	-	-	-	-	5,000	-	5,000	-	-	5,000	-	-	-	5,000	-	-	0.0%
GF	02130409	519000	Stud Act HS Dance Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02120502	558001	Stud Act MS Supplies Science	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02120503	558000	Stud Act MS Supplies Newspr	-	-	-	-	-	-	500	600	500	-	-	500	-	-	-	500	-	-	0.0%
GF	02120504	558000	Stud Act MS Supplies Theater	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	26450500	551000	Sch Summer School Supplies										25,000	-	-	-	5,000	-	-	-	-	-
RV	23550100	511100	Sch Lunch Salaries										401,330	-	16.38	379,596	16.38	379,596	-	-	-	-
RV	23550100	517000	Sch Lunch Medical Insurance										110,000	-	-	-	130,000	-	-	-	-	-
RV	23550100	542000	Sch Lunch Operating Supplies										5,754	-	-	-	5,754	-	-	-	-	-
RV	23550100	543000	Sch Lunch Main of Equipment										9,138	-	-	-	9,138	-	-	-	-	-
RV	23550100	549000	Sch Lunch Food Supplies										314,940	-	-	-	314,940	-	-	-	-	-
RV	23550100	571000	Sch Lunch Travel Reim										2,316	-	-	-	2,316	-	-	-	-	-
RV	23550100	585000	Sch Lunch Repl Equipment										8,800	-	-	-	8,800	-	-	-	-	-
RV	23550420	530000	Sch Lunch Prof & Tech Serv										17,000	-	-	-	17,000	-	-	-	-	-
GF	02211100	511000	Guidance Burbank Counselor	0.40	0.40	0.40	-	27,410	28,133	28,695	28,697	30,128	-	0.40	31,814	-	-	0.40	31,814	-	1,686	5.6%
GF	02212100	511000	Guidance Butler Counselor	0.60	0.60	0.60	-	41,114	42,200	43,042	43,046	45,191	-	1.00	82,803	-	-	1.00	82,803	0.40	37,612	83.2%
GF	02213100	511000	Guidance Wellington Counselor	1.00	1.00	1.00	-	74,721	63,805	76,104	64,230	77,356	-	1.00	72,009	-	-	1.00	72,009	-	(5,347)	-6.9%
GF	02213101	511000	Guidance Elem Behv Specialist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02214100	511000	Guidance WinnBrook Counselor	0.50	0.50	0.50	-	38,354	38,773	40,722	39,938	42,669	-	0.50	43,907	-	-	0.50	43,907	-	1,238	2.9%
GF	02220100	511000	Guidance MS Counselors	1.00	1.00	1.00	-	155,521	84,390	72,217	73,056	77,872	-	1.00	86,876	-	-	1.00	86,876	-	9,004	11.6%
GF	02220102	511000	Guidance MS Behv Specialist	1.00	1.00	1.00	-	71,599	70,400	72,463	50,663	53,756	-	1.00	57,588	-	-	1.00	57,588	-	3,832	7.1%
GF	02230100	511000	Guidance HS Counselors	5.00	5.00	5.00	-	328,932	315,917	346,504	317,574	381,559	-	5.00	391,788	-	-	5.00	391,788	-	10,229	2.7%
GF	02250100	511000	Guidance Director Salary	1.10	0.10	0.10	-	11,680	11,740	11,914	12,141	12,092	-	0.10	12,455	-	-	0.10	12,455	-	363	3.0%
GF	02230200	511000	Guidance HS Clerical	1.00	1.00	1.00	-	44,908	45,248	44,908	45,648	45,345	-	1.00	45,800	-	-	1.00	45,800	-	455	1.0%
GF	02230400	534700	Guidance HS Printing	-	-	-	-	2,600	842	3,590	2,674	3,590	-	-	3,590	-	-	-	3,590	-	-	0.0%
GF	02250400	530000	Guidance Sys Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%

BELMONT PUBLIC SCHOOLS

FY14 BUDGET

DRAFT 1

2/11/2013

LISTING OF ALL ACCOUNTS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
SRC	ORG	OBJ	DESCRIPTION	FY11 ACTUAL GEN FUND	FY12 BUDGET GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY11 BUDGETED GEN FUND	FY11 ACTUAL GEN FUND	FY12 BUDGETED GEN FUND	FY12 ACTUAL GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY14 AVAILABLE REVENUE BUDGET: GENERAL FUND:	FY14 AVAILABLE REVENUE BUDGET: GRANTS AND REVOLVING	FY14 TOTAL AVAILABLE REVENUE BUDGET (GF + GRANTS + REVOLVING)	CHANGE: FY14 AVAILABLE REVENUE BUDGET VS FY13 BUDGET, GEN FUND ONLY					
				FTE	FTE	FTE	FTE	\$	\$	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
GF	02211500	551000	Guidance Supplies Burbank		-	-	-	100	-	50	-	50	-	-	50	-	-	-	50	-	-	0.0%
GF	02212500	551000	Guidance Supplies Butler		-	-	-	200	188	150	93	250	-	-	250	-	-	-	250	-	-	0.0%
GF	02213500	551000	Guidance Supplies Wellington		-	-	-	250	-	300	-	300	-	-	300	-	-	-	300	-	-	0.0%
GF	02214500	551000	Guidance Supplies Winn Brook		-	-	-	100	-	150	-	150	-	-	150	-	-	-	150	-	-	0.0%
GF	02220500	551000	Guidance Supplies MS		-	-	-	1,000	-	1,800	450	2,400	-	-	2,400	-	-	-	2,400	-	-	0.0%
GF	02230500	551000	Guidance Supplies HS		-	-	-	2,600	2,175	2,600	1,748	2,600	-	-	2,600	-	-	-	2,600	-	-	0.0%
GF	02230520	552900	Guidance Books High School		-	-	-	-	-	660	-	660	-	-	660	-	-	-	660	-	-	0.0%
GF	02311100	511000	Psychologist Burbank	0.50	0.50	1.00	-	30,058	28,751	29,585	51,287	53,503	-	1.00	57,663	-	-	1.00	57,663	-	4,160	7.8%
GF	02312100	511000	Psychologist Butler	0.50	0.50	1.00	-	23,985	28,752	29,585	58,362	62,487	-	1.00	64,368	-	-	1.00	64,368	-	1,881	3.0%
GF	02313100	511000	Psychologist Wellington	-	1.00	1.00	-	63,230	52,584	52,391	54,171	57,530	-	1.00	61,837	-	-	1.00	61,837	-	4,307	7.5%
GF	02314100	511000	Psychologist Winn Brook	-	1.00	1.00	-	33,518	-	59,170	58,939	62,487	-	1.00	66,896	-	-	1.00	66,896	-	4,409	7.1%
GF	02320100	511000	Psychologist Middle School	1.00	1.00	1.00	-	-	94,188	92,832	94,388	95,181	-	1.00	97,247	-	-	1.00	97,247	-	2,066	2.2%
GF	02330100	511000	Psychologist High School	0.73	1.73	1.73	-	68,100	68,757	126,937	127,842	131,969	-	1.73	137,886	-	-	1.73	137,886	-	5,917	4.5%
GF	02350400	530000	Psychologist Contr Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02411100	511000	Nurse Burbank Salary	1.00	1.00	1.00	-	69,083	70,656	74,521	74,763	81,971	-	1.00	87,814	-	-	1.00	87,814	-	5,843	7.1%
GF	02412100	511000	Nurse Butler Salary	1.00	1.00	1.00	-	57,978	58,345	59,333	59,730	62,415	-	1.00	66,424	-	-	1.00	66,424	-	4,009	6.4%
GF	02413100	511000	Nurse Wellington Salary	1.00	1.00	1.00	-	57,978	58,083	59,333	59,513	62,415	-	1.00	66,424	-	-	1.00	66,424	-	4,009	6.4%
GF	02414100	511000	Nurse Winn Brook Salary	1.00	1.00	1.00	-	60,038	60,195	61,530	61,721	64,800	-	1.00	69,080	-	-	1.00	69,080	-	4,280	6.6%
GF	02420100	511000	Nurse Middle School Salary	2.00	2.00	2.00	-	124,319	104,678	135,442	125,452	141,057	-	2.40	167,971	-	-	2.40	167,971	0.40	26,914	19.1%
GF	02430100	511000	Nurse High School Salary	1.50	1.50	1.50	-	88,896	90,205	90,312	91,454	95,101	-	1.50	101,369	-	-	1.50	101,369	-	6,268	6.6%
GF	02450400	530000	Nurse Physician Contract	-	-	-	-	3,500	3,500	3,500	-	3,500	-	-	3,500	-	-	-	3,500	-	-	0.0%
GF	02450401	571000	Nurse Systemwide Travel	-	-	-	-	320	-	400	150	400	-	-	400	-	-	-	400	-	-	0.0%
GF	02450402	524000	Nurses Equip Repair	-	-	-	-	360	-	2,360	354	2,360	-	-	2,360	-	-	-	2,360	-	-	0.0%
GF	02411500	550000	Nurse Burbank Supplies	-	-	-	-	730	354	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02412500	550000	Nurse Butler Supplies	-	-	-	-	900	872	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02413500	550000	Nurse Wellington Supplies	-	-	-	-	750	439	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02414500	550000	Nurse Winn Brook Supplies	-	-	-	-	700	589	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02420500	550000	Nurse Middle School Supplies	-	-	-	-	4,000	2,554	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02430500	550000	Nurse High School Supplies	-	-	-	-	1,500	1,382	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02450500	550000	Nurse Systemwide Supplies	-	-	-	-	2,640	1,693	11,275	10,871	11,275	-	-	11,275	-	-	-	11,275	-	-	0.0%
GF	02511100	511000	Librarian Burbank Salary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02512100	511000	Librarian Butler Salary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02513100	511000	Librarian Wellington Salary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02514100	511000	Librarian Winn Brook Salary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02520100	511000	Librarian Middle School Salary	1.00	1.00	1.00	-	67,008	67,008	68,851	68,377	71,825	-	1.00	79,049	-	-	1.00	79,049	-	7,224	10.1%
GF	02530100	511000	Librarian High School Salary	1.00	1.00	1.00	-	95,819	96,719	99,255	96,919	101,694	-	1.00	103,710	-	-	1.00	103,710	-	2,016	2.0%
GF	02520200	511100	Library MS Clerical Aide	0.42	0.42	0.42	-	5,670	5,375	5,625	4,586	5,693	-	0.42	5,693	-	-	0.42	5,693	-	-	0.0%
GF	02530200	511100	Library HS Clerical Aide	-	0.50	0.50	-	6,750	6,750	6,750	6,831	6,831	-	0.50	6,831	-	-	0.50	6,831	-	-	0.0%
GF	02511300	511100	Library Burbank Aide	0.05	0.43	0.43	-	881	11,703	11,703	12,203	12,203	-	0.43	12,665	-	-	0.43	12,665	-	462	3.8%
GF	02512300	511100	Library Butler Aide	0.07	0.45	0.69	-	1,217	10,256	15,611	17,685	17,685	-	0.63	17,323	-	-	0.63	17,323	(0.06)	(362)	-2.0%
GF	02513300	511100	Library Wellington Aide	-	0.57	0.81	-	-	14,293	21,261	22,538	22,538	-	0.93	27,001	-	-	0.93	27,001	0.12	4,463	19.8%
GF	02514300	511100	Library Winn Brook Aide	-	0.55	0.80	-	0	14,854	20,991	22,292	22,292	-	0.73	21,236	-	-	0.73	21,236	(0.07)	(1,056)	-4.7%
GF	02520300	511100	Library Middle School Aide	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02530300	511100	Library High School Aide	-	-	-	-	8,604	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02530400	538000	Library HS Data Base	-	-	-	-	8,175	3,365	8,175	3,520	8,175	-	-	8,175	-	-	-	8,175	-	-	0.0%
GF	02550400	573000	Library Dues and Conferences	-	-	-	-	400	40	400	40	400	-	-	400	-	-	-	400	-	-	0.0%
GF	02511500	551000	Library Burbank Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02511520	552900	Library Burbank Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02512500	551000	Library Butler Supplies	-	-	-	-	-	-	-	91	200	-	-	200	-	-	-	200	-	-	0.0%
GF	02512520	552900	Library Butler Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02513500	551000	Library Wellington Supplies	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	-	-	1,000	-	-	0.0%
GF	02513520	552900	Library Wellington Books	-	-	-	-	-	-	-	-	5,000	-	-	5,000	-	-	-	5,000	-	-	0.0%
GF	02514500	551000	Library Winn Brook Supplies	-	-	-	-	-	-	400	61	400	-	-	400	-	-	-	400	-	-	0.0%
GF	02514520	552900	Library Winn Brook Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02520500	551000	Library Middle School Supplies	-	-	-	-	3,500	1,424	3,500	3,023	3,500	-	-	3,500	-	-	-	3,500	-	-	0.0%
GF	02520520	552900	Library Middle School Books	-	-	-	-	-	296	-	(377)	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02530500	551000	Library High School Supplies	-	-	-	-	1,700	-	1,700	-	1,700	-	-	1,700	-	-	-	1,700	-	-	0.0%
GF	02530520	552900	Library High School Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02550500	551000	Library General Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02520600	587000	Library MS Repl Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02530600	587000	Library HS Repl Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%

BELMONT PUBLIC SCHOOLS

FY14 BUDGET

DRAFT 1

2/11/2013

LISTING OF ALL ACCOUNTS

				E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
				FY11 ACTUAL GEN FUND	FY12 BUDGET GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY11 BUDGETED GEN FUND	FY11 ACTUAL GEN FUND	FY12 BUDGETED GEN FUND	FY12 ACTUAL GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY14 AVAILABLE REVENUE BUDGET: GENERAL FUND:	FY14 AVAILABLE REVENUE BUDGET: GRANTS AND REVOLVING	FY14 TOTAL AVAILABLE REVENUE BUDGET (GF + GRANTS + REVOLVING)	CHANGE: FY14 AVAILABLE REVENUE BUDGET VS FY13 BUDGET, GEN FUND ONLY					
SRC	ORG	OBJ	DESCRIPTION	FTE	FTE	FTE	FTE	\$	\$	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
GF	02650100	511000	Technology Director Salary	1.00	1.00	1.00		109,000	113,439	115,000	132,115	118,000		1.00	121,540	-	-	1.00	121,540	-	3,540	3.0%
GF	02650110	519400	Rtl data input stipends	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%
GF	02650200	511000	Technology Clerical Salary	1.00	1.00	1.00		34,000	29,927	31,000	31,435	31,310		1.00	32,249	-	-	1.00	32,249	-	939	3.0%
GF	02650300	511000	Technology HS AV Media Aide	-	-	-		31,700	32,493	-	32,818	-		-	-	-	-	-	-	-	-	0.0%
GF	02650301	511001	Technology Net Mgr and Tech	8.00	7.50	7.50		337,350	330,373	374,878	351,953	374,964		7.50	386,559	-	-	7.50	386,559	-	11,595	3.1%
GF	02650330	512000	Tech Summer & Student Help	-	-	-		10,000	2,550	10,000	27,171	10,000		-	10,000	-	-	-	-	-	10,000	0.0%
GF	02611400	543000	Tech Photocopier Rep Burbank	-	-	-		2,300	2,079	2,300	4,834	3,500		-	3,500	-	-	-	-	-	3,500	0.0%
GF	02612400	543000	Tech Photocopier Rep Butler	-	-	-		4,000	880	2,000	2,018	2,000		-	2,000	-	-	-	-	-	2,000	0.0%
GF	02613400	543000	Tech Photocopier Rep Well	-	-	-		1,500	990	3,160	2,980	3,160		-	3,160	-	-	-	-	-	3,160	0.0%
GF	02614400	543000	Tech Photocopier Rep WB	-	-	-		3,000	1,897	2,500	2,084	2,500		-	2,500	-	-	-	-	-	2,500	0.0%
GF	02620400	543000	Tech Photocopier Rep MS	-	-	-		11,000	6,835	7,500	5,956	7,500		-	7,500	-	-	-	-	-	7,500	0.0%
GF	02630400	543000	Tech Photocopier Rep HS	-	-	-		15,000	9,981	12,000	8,488	12,000		-	12,000	-	-	-	-	-	12,000	0.0%
GF	02650400	573000	Technology Dues Conferences	-	-	-		1,920	530	2,400	232	2,400		-	2,400	-	-	-	-	-	2,400	0.0%
GF	02650403	543000	Technology Sys Equip Repair	-	-	-		16,800	17,116	16,800	34,608	16,800		-	16,800	-	-	-	-	-	16,800	0.0%
GF	02650404	538000	Technology Sys Contr Serv	-	-	-		126,294	112,991	142,000	142,213	171,000		-	171,000	-	-	-	-	-	171,000	0.0%
GF	02611500	542100	Technology Burbank Supplies	-	-	-		1,600	1,910	1,600	2,522	1,600		-	1,600	-	-	-	-	-	1,600	0.0%
GF	02611502	558000	Technology Bur AV Supplies	-	-	-		500	-	500	-	500		-	500	-	-	-	-	-	500	0.0%
GF	02612500	542100	Technology Butler Supplies	-	-	-		1,520	2,206	1,520	3,033	1,520		-	1,520	-	-	-	-	-	1,520	0.0%
GF	02612502	558000	Technology But AV Supplies	-	-	-		380	-	380	-	380		-	380	-	-	-	-	-	380	0.0%
GF	02613500	542100	Technology Wellington Supplies	-	-	-		1,600	2,830	1,600	6,051	1,600		-	1,600	-	-	-	-	-	1,600	0.0%
GF	02613502	558000	Technology Well AV Supplies	-	-	-		480	-	500	-	500		-	500	-	-	-	-	-	500	0.0%
GF	02614500	542100	Technology Winn Brook Supplies	-	-	-		3,000	3,857	3,000	5,419	3,000		-	3,000	-	-	-	-	-	3,000	0.0%
GF	02614502	558000	Technology WB AV Supplies	-	-	-		100	-	100	-	100		-	100	-	-	-	-	-	100	0.0%
GF	02620500	542100	Technology MS Supplies	-	-	-		6,000	5,824	6,000	6,141	6,000		-	6,000	-	-	-	-	-	6,000	0.0%
GF	02620502	558000	Technology MS AV Supplies	-	-	-		2,500	1,362	2,500	1,953	2,500		-	2,500	-	-	-	-	-	2,500	0.0%
GF	02630500	542100	Technology HS Supplies	-	-	-		7,321	9,649	7,321	12,118	7,321		-	7,321	-	-	-	-	-	7,321	0.0%
GF	02630502	558000	Technology HS AV Supplies	-	-	-		493	-	493	-	493		-	493	-	-	-	-	-	493	0.0%
GF	02650500	551000	Technology General Supplies	-	-	-		37,875	18,392	37,875	30,558	37,875		-	37,875	-	-	-	-	-	37,875	0.0%
GF	02650600	585000	Technology Asset Renew Prog	-	-	-		50,000	13,838	95,000	76,943	95,000		-	95,000	-	-	-	-	-	95,000	0.0%
GF	02650605	587000	Technology Hardware Repl	-	-	-		31,146	125,902	90,146	69,057	90,146		-	90,146	-	-	-	-	-	90,146	0.0%
GF	02650610	551500	Technology Software Repl	-	-	-		25,000	31,338	47,058	34,548	47,058		-	47,058	-	-	-	-	-	47,058	0.0%
GF	02750100	511000	Curr Dev Assistant Supt Salary	0.50	0.50	0.50		63,750	65,008	61,125	63,781	63,500		0.50	65,500	-	-	0.50	65,500	-	2,000	3.1%
GR	22850100	511000	Full Time Salaries - Title IIA				0.80						54,344	-	-	0.80	58,972	0.80	58,972	-	-	-
GF	02750200	511000	Curr Dev Secretary Salary	0.50	0.50	0.50		30,922	31,092	31,541	32,144	32,014		0.50	33,000	-	-	0.50	33,000	-	986	3.1%
GF	02750300	514050	Curr Dev Summer Workshops	-	-	-		5,000	3,700	6,000	6,115	6,000		-	6,000	-	-	-	-	-	6,000	0.0%
GR	22850401	530005	Prof Development - Title IIA										4,000	-	-	-	4,000	-	-	-	4,000	-
GF	02750500	551000	Curr Dev Supplies	-	-	-		3,500	-	3,500	1,172	6,020		-	6,020	-	-	-	-	-	6,020	0.0%
GR	22850600	518000	Retirement Fund - Title IIA										5,307	-	-	-	5,307	-	-	-	5,307	-
GR	22850601	571000	In State Travel - Title IIA										196	-	-	-	196	-	-	-	196	-
GF	02850100	511000	Staff Dev Asst Supt Salary	0.50	0.50	0.50		63,750	65,008	61,125	63,781	63,500		0.50	65,500	-	-	0.50	65,500	-	2,000	3.1%
GR	20050100	519400	Stipends - RTTT										3,500	-	-	-	2,000	-	-	-	2,000	-
GF	02850200	511000	Staff Dev Secretary Salary	-	0.50	0.50		30,922	31,093	31,541	32,144	32,014		0.50	33,000	-	-	0.50	33,000	-	986	3.1%
GF	02850300	514050	Staff Dev Tchr Mentor Stipends	-	-	-		27,500	22,550	27,000	28,925	27,000		-	27,000	-	-	-	-	-	27,000	0.0%
GF	02850401	573000	Staff Dev Programs and Conf	-	-	-		5,462	2,681	5,462	3,724	6,000		-	6,000	-	-	-	-	-	6,000	0.0%
GF	02850403	573000	Staff Dev EMI Membership	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%
GF	02850404	573000	Staff Dev Technology	-	-	-		5,000	5,853	5,000	15,239	5,000		-	5,000	-	-	-	-	-	5,000	0.0%
GF	02850405	573000	Staff Dev Admin Workshops	-	-	-		500	396	500	-	500		-	500	-	-	-	-	-	500	0.0%
GF	02850407	538000	Staff Dev Tchr Recertification	-	-	-		4,000	700	4,000	500	4,000		-	4,000	-	-	-	-	-	4,000	0.0%
GR	20050400	519500	In-Service Training - RTTT										3,000	-	-	-	3,000	-	-	-	3,000	-
GF	02850500	551000	Staff Dev Systemwide Supplies	-	-	-		3,500	1,541	3,500	160	3,500		-	3,500	-	-	-	-	-	3,500	0.0%
GR	20050500	542500	Software Supplies - RTTT										6,250	-	-	-	5,000	-	-	-	5,000	-
GF	02811600	573000	Staff Dev Prin Conf Burbank	-	-	-		800	590	800	530	800		-	800	-	-	-	-	-	800	0.0%
GF	02812600	573000	Staff Dev Prin Conf Butler	-	-	-		800	-	800	205	800		-	800	-	-	-	-	-	800	0.0%
GF	02813600	573000	Staff Dev Prin Conf Wellington	-	-	-		800	-	800	314	800		-	800	-	-	-	-	-	800	0.0%
GF	02814600	573000	Staff Dev Prin Conf Winn Brook	-	-	-		800	639	800	589	800		-	800	-	-	-	-	-	800	0.0%
GF	02820600	573000	Staff Dev Prin Conf MS	-	-	-		1,600	360	1,600	1,200	5,000		-	5,000	-	-	-	-	-	5,000	0.0%
GF	02830600	573000	Staff Dev Prin Conf HS	-	-	-		1,600	1,426	1,600	-	1,600		-	1,600	-	-	-	-	-	1,600	0.0%
GF	02850402	573000	Staff Dev Tuition Reimbursement	-	-	-		50,000	41,384	55,000	47,258	55,000		-	55,000	-	-	-	-	-	55,000	0.0%

BELMONT PUBLIC SCHOOLS

FY14 BUDGET

DRAFT 1

2/11/2013

LISTING OF ALL ACCOUNTS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
SRC	ORG	OBJ	DESCRIPTION	FY11 ACTUAL GEN FUND	FY12 BUDGET GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY11 BUDGETED GEN FUND	FY11 ACTUAL GEN FUND	FY12 BUDGETED GEN FUND	FY12 ACTUAL GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY14 AVAILABLE REVENUE BUDGET: GENERAL FUND	FY14 AVAILABLE REVENUE BUDGET: GRANTS AND REVOLVING	FY14 TOTAL AVAILABLE REVENUE BUDGET (GF + GRANTS + REVOLVING)	CHANGE: FY14 AVAILABLE REVENUE BUDGET VS FY13 BUDGET, GEN FUND ONLY					
				FTE	FTE	FTE	FTE	\$	\$	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
GF	02950100	512100	Substitutes Daily Teacher	-	-	-	-	130,000	145,330	140,000	180,711	140,000	-	-	160,000	-	-	160,000	-	20,000	-	14.3%
GF	02950101	512200	Substitutes Long Term Tchr	-	-	-	-	180,000	416,061	220,000	260,650	315,000	-	-	325,000	-	-	325,000	-	10,000	-	3.2%
GF	02950102	512300	Substitutes for Prof Days	-	-	-	-	10,000	-	10,000	-	10,000	-	-	-	-	-	-	-	(10,000)	-	-100.0%
GR	27330100	511000	Full Time Salaries - METCO	-	-	-	1.00	-	-	-	-	-	80,536	-	-	1.00	82,952	1.00	82,952	-	-	-
GR	27350100	511000	Full Time Salaries - METCO	-	-	-	2.00	-	-	-	-	-	161,241	-	-	2.00	161,241	2.00	161,241	-	-	-
GR	27350300	511100	Part Time Salaries - METCO	-	-	-	3.00	-	-	-	-	-	81,791	-	-	2.83	86,450	2.83	86,450	-	-	-
GR	27350400	530000	Prof & Tech Serv - METCO	-	-	-	-	-	-	-	-	-	3,723	-	-	-	8,000	-	8,000	-	-	-
GR	27350500	551000	Educational Supplies - METCO	-	-	-	-	-	-	-	-	-	2,000	-	-	-	3,540	-	3,540	-	-	-
GR	27350600	517000	Health Insurance - METCO	-	-	-	-	-	-	-	-	-	44,405	-	-	-	36,913	-	36,913	-	-	-
GR	27350601	533000	Transportation Reg Bus - METCO	-	-	-	-	-	-	-	-	-	129,560	-	-	-	128,660	-	128,660	-	-	-
GR	27350602	571000	In State Travel - METCO	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	1,500	-	-	-
RV	26150300	511100	Sch Adult Educ Salary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RV	26150500	551000	Sch Adult Educ Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-	20,000	-	-	-
GF	03150100	511000	Bldgs Grnds Supervisor Salary	1.00	1.00	1.45	-	76,800	101,189	58,510	66,062	124,280	-	1.60	137,200	-	1.60	137,200	0.15	12,920	-	10.4%
GF	03150301	511001	Bldgs Grnds Maintenance Sal	4.00	4.00	5.00	-	184,876	170,854	183,651	233,051	229,882	-	5.00	235,248	-	5.00	235,248	-	5,366	-	2.3%
GF	03150302	513000	Bldgs Grnds Overtime	-	-	-	-	25,000	7,218	25,000	7,938	15,000	-	-	15,000	-	-	15,000	-	-	-	0.0%
GF	03150303	512000	Bldgs Grnds Summer Workers	-	-	-	-	19,000	24,828	19,000	34,407	30,000	-	-	30,000	-	-	30,000	-	-	-	0.0%
GF	03111442	524300	BG Burbank General Repair	-	-	-	-	5,000	1,291	5,750	4,891	5,450	-	-	5,450	-	-	5,450	-	-	-	0.0%
GF	03111443	524300	BG Burbank Burners	-	-	-	-	4,000	3,373	4,000	4,490	3,500	-	-	3,500	-	-	3,500	-	-	-	0.0%
GF	03111444	524300	BG Burbank Electrical	-	-	-	-	500	-	500	-	500	-	-	500	-	-	500	-	-	-	0.0%
GF	03111445	524300	BG Burbank Elevators	-	-	-	-	4,000	7,848	4,000	3,891	3,500	-	-	3,500	-	-	3,500	-	-	-	0.0%
GF	03111446	524300	BG Burbank Fire Protection	-	-	-	-	4,000	9,320	4,000	2,190	3,750	-	-	3,750	-	-	3,750	-	-	-	0.0%
GF	03111447	524300	BG Burbank Generators	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03111448	524300	BG Burbank Grounds	-	-	-	-	1,000	296	1,000	1,590	1,000	-	-	1,000	-	-	1,000	-	-	-	0.0%
GF	03111449	524300	BG Burbank HVAC	-	-	-	-	3,000	1,940	3,000	3,077	3,000	-	-	3,000	-	-	3,000	-	-	-	0.0%
GF	03111450	524300	BG Burbank Plumbing	-	-	-	-	3,000	3,569	3,000	4,583	3,000	-	-	3,000	-	-	3,000	-	-	-	0.0%
GF	03111452	524300	BG Burbank Roofing	-	-	-	-	1,000	-	1,000	-	1,000	-	-	1,000	-	-	1,000	-	-	-	0.0%
GF	03111453	524300	BG Burbank Testing Environ	-	-	-	-	1,500	-	1,500	1,143	1,500	-	-	1,500	-	-	1,500	-	-	-	0.0%
GF	03112442	524300	BG Butler General Repair	-	-	-	-	5,000	6,248	5,750	17,620	4,950	-	-	4,950	-	-	4,950	-	-	-	0.0%
GF	03112443	524300	BG Butler Burners	-	-	-	-	5,000	5,265	5,000	850	4,000	-	-	4,000	-	-	4,000	-	-	-	0.0%
GF	03112444	524300	BG Butler Electrical	-	-	-	-	500	-	500	-	500	-	-	500	-	-	500	-	-	-	0.0%
GF	03112445	524300	BG Butler Elevators	-	-	-	-	3,000	400	3,000	500	2,750	-	-	2,750	-	-	2,750	-	-	-	0.0%
GF	03112446	524300	BG Butler Fire Protection	-	-	-	-	3,000	4,967	3,000	3,534	3,000	-	-	3,000	-	-	3,000	-	-	-	0.0%
GF	03112447	524300	BG Butler Generators	-	-	-	-	2,000	1,507	1,000	418	1,000	-	-	1,000	-	-	1,000	-	-	-	0.0%
GF	03112448	524300	BG Butler Grounds	-	-	-	-	1,000	1,962	1,000	11,028	1,000	-	-	1,000	-	-	1,000	-	-	-	0.0%
GF	03112449	524300	BG Butler HVAC	-	-	-	-	5,000	1,809	5,000	11,049	4,000	-	-	4,000	-	-	4,000	-	-	-	0.0%
GF	03112450	524300	BG Butler Plumbing	-	-	-	-	2,500	3,765	2,500	1,673	2,500	-	-	2,500	-	-	2,500	-	-	-	0.0%
GF	03112452	524300	BG Butler Roofing	-	-	-	-	1,000	799	1,000	-	1,000	-	-	1,000	-	-	1,000	-	-	-	0.0%
GF	03112453	524300	BG Butler Testing Environ	-	-	-	-	1,500	495	1,500	1,203	1,500	-	-	1,500	-	-	1,500	-	-	-	0.0%
GF	03113441	584500	Wellington modulars temporary	-	-	-	-	-	650	-	9,324	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03113442	524300	BG Wellington General Repair	-	-	-	-	5,000	2,086	20,000	4,219	17,700	-	-	17,700	-	-	17,700	-	-	-	0.0%
GF	03113443	524300	BG Wellington Burners	-	-	-	-	-	-	-	415	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03113444	524300	BG Wellington Electrical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03113445	524300	BG Wellington Elevators	-	-	-	-	-	-	3,000	375	3,000	-	-	3,000	-	-	3,000	-	-	-	0.0%
GF	03113446	524300	BG Wellington Fire Protection	-	-	-	-	3,000	90	3,000	108	3,000	-	-	3,000	-	-	3,000	-	-	-	0.0%
GF	03113447	524300	BG Wellington Generators	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03113448	524300	BG Wellington Grounds	-	-	-	-	-	810	-	354	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03113449	524300	BG Wellington HVAC	-	-	-	-	-	495	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03113450	524300	BG Wellington Plumbing	-	-	-	-	4,000	1,295	4,000	1,659	4,000	-	-	4,000	-	-	4,000	-	-	-	0.0%
GF	03113452	524300	BG Wellington Roofing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03113453	524300	BG Wellington Testing Environ	-	-	-	-	2,500	-	2,500	446	2,500	-	-	2,500	-	-	2,500	-	-	-	0.0%
GF	03114442	524300	BG Winn Brook General Repair	-	-	-	-	5,000	2,792	5,750	15,714	4,950	-	-	4,950	-	-	4,950	-	-	-	0.0%
GF	03114443	524300	BG Winn Brook Burners	-	-	-	-	5,000	1,198	5,000	7,987	4,000	-	-	4,000	-	-	4,000	-	-	-	0.0%
GF	03114444	524300	BG Winn Brook Electrical	-	-	-	-	500	-	500	-	500	-	-	500	-	-	500	-	-	-	0.0%
GF	03114445	524300	BG Winn Brook Elevators	-	-	-	-	2,500	920	2,500	2,144	2,500	-	-	2,500	-	-	2,500	-	-	-	0.0%
GF	03114446	524300	BG Winn Brook Fire Protection	-	-	-	-	3,000	3,438	3,000	4,066	2,750	-	-	2,750	-	-	2,750	-	-	-	0.0%
GF	03114447	524300	BG Winn Brook Generators	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03114448	524300	BG Winn Brook Grounds	-	-	-	-	1,000	1,448	1,000	1,940	1,000	-	-	1,000	-	-	1,000	-	-	-	0.0%
GF	03114449	524300	BG Winn Brook HVAC	-	-	-	-	5,000	10,333	5,000	-	4,000	-	-	4,000	-	-	4,000	-	-	-	0.0%
GF	03114450	524300	B																			

BELMONT PUBLIC SCHOOLS

FY14 BUDGET

DRAFT 1

2/11/2013

LISTING OF ALL ACCOUNTS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
SRC	ORG	OBJ	DESCRIPTION	FY11 ACTUAL GEN FUND	FY12 BUDGET GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY11 BUDGETED GEN FUND	FY11 ACTUAL GEN FUND	FY12 BUDGETED GEN FUND	FY12 ACTUAL GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY14 AVAILABLE REVENUE BUDGET: GENERAL FUND	FY14 AVAILABLE REVENUE BUDGET: GRANTS AND REVOLVING	FY14 TOTAL AVAILABLE REVENUE BUDGET (GF + GRANTS + REVOLVING)	CHANGE: FY14 AVAILABLE REVENUE BUDGET VS FY13 BUDGET, GEN FUND ONLY					
				FTE	FTE	FTE	FTE	\$	\$	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
GF	03114453	524300	BG Winn Brook Testing Environ	-	-	-	-	1,500	200	1,500	1,143	1,500	-	1,500	-	1,500	-	-	1,500	-	-	0.0%
GF	03120442	524300	BG Middle Sch General Repair	-	-	-	-	5,000	9,609	5,750	13,876	5,950	-	5,950	-	5,950	-	-	5,950	-	-	0.0%
GF	03120443	524300	BG Middle Sch Burners	-	-	-	-	3,000	4,771	3,000	52,780	3,000	-	3,000	-	3,000	-	-	3,000	-	-	0.0%
GF	03120444	524300	BG Middle Sch Electrical	-	-	-	-	500	285	500	-	500	-	500	-	500	-	-	500	-	-	0.0%
GF	03120445	524300	BG Middle Sch Elevators	-	-	-	-	4,000	7,806	4,000	3,616	4,000	-	4,000	-	4,000	-	-	4,000	-	-	0.0%
GF	03120446	524300	BG Middle Sch Fire Protection	-	-	-	-	10,000	12,081	10,000	9,322	10,000	-	10,000	-	10,000	-	-	10,000	-	-	0.0%
GF	03120447	524300	BG Middle Sch Generators	-	-	-	-	3,000	555	1,000	572	1,000	-	1,000	-	1,000	-	-	1,000	-	-	0.0%
GF	03120448	524300	BG Middle Sch Grounds	-	-	-	-	1,500	114	1,500	855	1,500	-	1,500	-	1,500	-	-	1,500	-	-	0.0%
GF	03120449	524300	BG Middle Sch HVAC	-	-	-	-	20,000	24,979	20,000	32,545	20,000	-	20,000	-	20,000	-	-	20,000	-	-	0.0%
GF	03120450	524300	BG Middle Sch Plumbing	-	-	-	-	5,000	3,982	5,000	7,538	5,000	-	5,000	-	5,000	-	-	5,000	-	-	0.0%
GF	03120452	524300	BG Middle Sch Roofing	-	-	-	-	1,500	-	1,500	-	1,500	-	1,500	-	1,500	-	-	1,500	-	-	0.0%
GF	03120453	524300	BG Middle Sch Testing Environ	-	-	-	-	2,000	-	2,000	594	2,000	-	2,000	-	2,000	-	-	2,000	-	-	0.0%
GF	03130442	524300	BG HS General Repair	-	-	-	-	24,500	22,064	25,500	28,727	25,700	-	25,700	-	25,700	-	-	25,700	-	-	0.0%
GF	03130443	524300	BG HS Burners	-	-	-	-	25,000	35,493	25,000	24,988	25,000	-	25,000	-	25,000	-	-	25,000	-	-	0.0%
GF	03130444	524300	BG HS Electrical	-	-	-	-	2,000	-	2,000	830	2,000	-	2,000	-	2,000	-	-	2,000	-	-	0.0%
GF	03130445	524300	BG HS Elevators	-	-	-	-	3,000	3,339	3,000	1,450	3,000	-	3,000	-	3,000	-	-	3,000	-	-	0.0%
GF	03130446	524300	BG HS Fire Protection	-	-	-	-	15,000	12,102	15,000	10,170	15,000	-	15,000	-	15,000	-	-	15,000	-	-	0.0%
GF	03130447	524300	BG HS Generators	-	-	-	-	2,000	2,091	1,000	1,678	1,000	-	1,000	-	1,000	-	-	1,000	-	-	0.0%
GF	03130448	524300	BG HS Grounds	-	-	-	-	3,000	3,858	3,000	917	3,000	-	3,000	-	3,000	-	-	3,000	-	-	0.0%
GF	03130449	524300	BG HS HVAC	-	-	-	-	45,000	23,307	45,000	101,634	45,000	-	45,000	-	45,000	-	-	45,000	-	-	0.0%
GF	03130450	524300	BG HS Plumbing	-	-	-	-	8,000	15,242	8,000	18,156	8,000	-	8,000	-	8,000	-	-	8,000	-	-	0.0%
GF	03130452	524300	BG HS Roofing	-	-	-	-	3,000	495	3,000	7,756	3,000	-	3,000	-	3,000	-	-	3,000	-	-	0.0%
GF	03130453	524300	BG HS Testing & Environ	-	-	-	-	2,000	7,693	2,000	2,831	2,000	-	2,000	-	2,000	-	-	2,000	-	-	0.0%
GF	03131442	524300	BG HS Pool General Repair	-	-	-	-	3,000	5,314	3,000	26,125	3,000	-	3,000	-	3,000	-	-	3,000	-	-	0.0%
GF	03132442	524300	BG White Field House Gen Rep	-	-	-	-	2,000	6,989	2,000	23,530	2,000	-	2,000	-	2,000	-	-	2,000	-	-	0.0%
GF	03140442	524300	BG Admin General Repair	-	-	-	-	1,000	4,450	1,000	3,455	1,052	-	1,052	-	1,052	-	-	1,052	-	-	0.0%
GF	03140443	524300	BG Admin Burners	-	-	-	-	1,000	-	1,000	-	1,000	-	1,000	-	1,000	-	-	1,000	-	-	0.0%
GF	03140444	524300	BG Admin Electrical	-	-	-	-	500	-	500	2,430	500	-	500	-	500	-	-	500	-	-	0.0%
GF	03140445	524300	BG Admin Elevators	-	-	-	-	3,000	1,533	3,000	1,215	3,000	-	3,000	-	3,000	-	-	3,000	-	-	0.0%
GF	03140446	524300	BG Admin Fire Protection	-	-	-	-	1,500	-	1,500	2,857	1,500	-	1,500	-	1,500	-	-	1,500	-	-	0.0%
GF	03140447	524300	BG Admin Generators	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03140448	524300	BG Admin Grounds	-	-	-	-	-	1,785	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03140449	524300	BG Admin HVAC	-	-	-	-	5,000	3,515	5,000	5,642	5,000	-	5,000	-	5,000	-	-	5,000	-	-	0.0%
GF	03140450	524300	BG Admin Plumbing	-	-	-	-	2,000	648	2,000	-	2,000	-	2,000	-	2,000	-	-	2,000	-	-	0.0%
GF	03140452	524300	BG Admin Roofing	-	-	-	-	500	-	500	-	500	-	500	-	500	-	-	500	-	-	0.0%
GF	03140453	524300	BG Admin Testing Environ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03150400	543000	Bldgs Grnds Equip Repair	-	-	-	-	5,000	16,719	15,000	14,664	15,000	-	15,000	-	15,000	-	-	15,000	-	-	0.0%
GF	03150410	524300	BG Security Systems Contr Serv	-	-	-	-	10,000	12,266	10,000	5,585	10,000	-	10,000	-	10,000	-	-	10,000	-	-	0.0%
GF	03111540	543000	Bldgs Grnds Supplies Burbank	-	-	-	-	4,000	1,884	4,000	2,908	4,000	-	4,000	-	4,000	-	-	4,000	-	-	0.0%
GF	03112540	543000	Bldgs Grnds Supplies Butler	-	-	-	-	4,000	3,617	4,000	2,249	4,000	-	4,000	-	4,000	-	-	4,000	-	-	0.0%
GF	03113540	543000	Bldgs Grnds Supplies Well	-	-	-	-	5,000	2,553	5,000	5,802	5,000	-	5,000	-	5,000	-	-	5,000	-	-	0.0%
GF	03114540	543000	Bldgs Grnds Supplies WB	-	-	-	-	5,000	8,897	5,000	4,502	4,000	-	4,000	-	4,000	-	-	4,000	-	-	0.0%
GF	03120540	543000	Bldgs Grnds Supplies MS	-	-	-	-	9,000	3,924	9,000	4,814	9,000	-	9,000	-	9,000	-	-	9,000	-	-	0.0%
GF	03130540	543000	Bldgs Grnds Supplies HS	-	-	-	-	15,000	25,146	15,000	21,506	15,000	-	15,000	-	15,000	-	-	15,000	-	-	0.0%
GF	03131541	543000	BG Supplies HS Pool	-	-	-	-	5,000	5,545	5,000	9,889	5,000	-	5,000	-	5,000	-	-	5,000	-	-	0.0%
GF	03132541	543000	BG White FH Supplies	-	-	-	-	2,000	1,037	2,000	991	2,000	-	2,000	-	2,000	-	-	2,000	-	-	0.0%
GF	03140540	543000	Bldgs Grnds Supplies Admin	-	-	-	-	1,000	1,231	1,000	717	1,000	-	1,000	-	1,000	-	-	1,000	-	-	0.0%
GF	03150510	543000	BG Security Systems Supplies	-	-	-	-	5,000	-	5,000	-	5,000	-	5,000	-	5,000	-	-	5,000	-	-	0.0%
GF	03150600	571000	Bldgs Grnds Travel Dues	-	-	-	-	3,000	2,524	3,000	1,634	3,000	-	3,000	-	3,000	-	-	3,000	-	-	0.0%
GF	03150610	587000	Bldgs Grnds Equipment Repl	-	-	-	-	-	1,707	-	26,547	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03311300	511000	Custodial Salaries Burbank	2.00	2.00	2.00	-	83,491	83,912	84,261	86,325	86,201	2.00	88,759	-	88,759	-	-	88,759	-	2,558	3.0%
GF	03312300	511000	Custodial Salaries Butler	2.00	2.00	2.00	-	86,904	87,384	87,673	89,808	89,655	2.00	91,360	-	91,360	-	-	91,360	-	1,705	1.9%
GF	03313300	511000	Custodial Salaries Wellington	2.50	3.00	2.81	-	103,345	115,584	101,613	116,652	117,408	2.87	122,176	-	122,176	-	-	122,176	0.06	4,768	4.1%
GF	03314300	511000	Custodial Salaries Winn Brook	2.00	2.00	2.00	-	81,806	77,306	82,742	83,445	83,962	2.00	85,563	-	85,563	-	-	85,563	-	1,601	1.9%
GF	03320300	511000	Custodial Salaries Middle Sch	2.00	2.00	2.19	-	85,449	88,467	88,081	95,855	97,895	2.13	97,203	-	97,203	-	-	97,203	(0.06)	(692)	-0.7%
GF	03330300	511000	Custodial Salaries High School	3.50	3.00	2.00	-	131,881	132,819	149,765	94,019	91,393	2.00	93,098	-	93,098	-	-	93,098	-	1,705	1.9%
GF	03350300	513000	Custodial Overtime	-	-	-	-	30,000	20,233	30,000	38,961	35,000	-	35,000	-	35,000	-	-	35,000	-	-	0.0%
GF	03320400	529300	Custodial Cleaning Middle Scho	-	-	-	-	149,000	149,000	150,000	150,000	157,500	-	134,640	-	134,640	-	-	134,640	-	(22,860)	-14.5%
GF	03330400	529300	Custodial Cleaning High School	-	-	-	-	191,000	191,460	191,000	193,045	200,550	-	171,360	-	171,360	-	-	171,360	-	(29,190)	-14.6%
GF	03311500	545000	Custodial Supplies Burbank	-	-	-	-	5,000	4,468	5,000	8,658	5,250	-	5,250	-	5,250	-	-	5,250	-	-	0.0%
GF	03312500	545000	Custodial Supplies Butler	-	-	-	-	5,000	3,435	5,000	8,852	5,250	-	5,250	-	5,250	-	-	5,250	-	-	0.0%

BELMONT PUBLIC SCHOOLS

FY14 BUDGET

DRAFT 1

2/11/2013

LISTING OF ALL ACCOUNTS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
SRC	ORG	OBJ	DESCRIPTION	FY11 ACTUAL GEN FUND	FY12 BUDGET GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY11 BUDGETED GEN FUND	FY11 ACTUAL GEN FUND	FY12 BUDGETED GEN FUND	FY12 ACTUAL GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY14 AVAILABLE REVENUE BUDGET: GENERAL FUND:	FY14 AVAILABLE REVENUE BUDGET: GRANTS AND REVOLVING	FY14 AVAILABLE REVENUE BUDGET: GRANTS AND REVOLVING	FY14 TOTAL AVAILABLE REVENUE BUDGET (GF + GRANTS + REVOLVING)	CHANGE: FY14 AVAILABLE REVENUE BUDGET VS FY13 BUDGET, GEN FUND ONLY				
				FTE	FTE	FTE	FTE	\$	\$	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
GF	03313500	545000	Custodial Supplies Wellington	-	-	-	-	8,000	6,609	20,000	17,583	21,000	-	21,000	-	-	21,000	-	-	-	-	0.0%
GF	03314500	545000	Custodial Supplies Winn Brook	-	-	-	-	8,000	8,232	8,000	10,769	8,400	-	8,400	-	-	8,400	-	-	-	-	0.0%
GF	03320500	545000	Custodial Supplies Middle Sch	-	-	-	-	15,000	6,350	15,000	9,032	15,750	-	30,750	-	-	30,750	-	-	-	15,000	95.2%
GF	03330500	545000	Custodial Supplies High School	-	-	-	-	14,000	14,462	14,000	29,116	14,700	-	34,700	-	-	34,700	-	-	-	20,000	136.1%
GF	03340500	545000	Custodial Supplies Admin	-	-	-	-	1,500	779	1,500	470	1,575	-	1,575	-	-	1,575	-	-	-	-	0.0%
GF	03350600	558200	Custodial Uniforms	-	-	-	-	7,000	7,879	7,000	7,563	7,350	-	7,350	-	-	7,350	-	-	-	-	0.0%
GF	03050400	533000	Transportation Reg Bus	-	-	-	-	137,020	145,420	60,000	125,560	90,000	-	91,800	-	-	91,800	-	-	-	1,800	2.0%
GF	03050401	533000	Transportation Voc Tech Prog	-	-	-	-	11,610	-	11,610	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	23350400	533000	Sch Bus Fee Transportation	-	-	-	-	-	-	-	-	-	334,000	-	-	-	334,000	-	-	-	-	-
GF	03411465	534100	Burbank Telephone	-	-	-	-	5,000	2,129	2,250	2,342	2,363	-	2,434	-	-	2,434	-	-	-	71	3.0%
GF	03412465	534100	Butler Telephone	-	-	-	-	5,000	2,482	2,500	2,721	2,625	-	2,704	-	-	2,704	-	-	-	79	3.0%
GF	03413465	534100	Wellington Telephone	-	-	-	-	5,000	2,572	2,400	3,648	2,520	-	2,596	-	-	2,596	-	-	-	76	3.0%
GF	03414465	534100	Winn Brook Telephone	-	-	-	-	5,000	2,244	2,250	2,689	2,363	-	2,434	-	-	2,434	-	-	-	71	3.0%
GF	03420465	534100	Middle Sch Telephone	-	-	-	-	15,000	16,827	18,700	5,876	19,635	-	20,224	-	-	20,224	-	-	-	589	3.0%
GF	03430465	534100	High Sch Telephone	-	-	-	-	17,000	21,356	27,000	19,348	28,350	-	29,201	-	-	29,201	-	-	-	851	3.0%
GF	03440465	534100	Admin Telephone	-	-	-	-	10,000	7,142	7,500	9,928	7,875	-	8,111	-	-	8,111	-	-	-	236	3.0%
GF	03450400	521100	Utilities ESCo Lease Payment	-	-	-	-	181,918	183,168	181,918	183,212	181,918	-	181,918	-	-	181,918	-	-	-	-	0.0%
GF	03450465	534100	Nextel Telephone	-	-	-	-	15,000	26,414	15,000	(1,791)	15,750	-	16,223	-	-	16,223	-	-	-	473	3.0%
GF	03411560	522900	Burbank Electricity	-	-	-	-	34,074	30,143	33,152	29,456	34,810	-	39,683	-	-	39,683	-	-	-	4,873	14.0%
GF	03411561	522700	Burbank Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03411562	522800	Burbank Natural Gas	-	-	-	-	46,000	42,674	43,369	29,854	38,222	-	39,369	-	-	39,369	-	-	-	1,147	3.0%
GF	03411563	523100	Burbank Water	-	-	-	-	1,385	3,217	2,003	1,723	3,103	-	3,196	-	-	3,196	-	-	-	93	3.0%
GF	03411564	523000	Burbank Sewer	-	-	-	-	2,580	5,582	3,212	2,919	3,373	-	3,474	-	-	3,474	-	-	-	101	3.0%
GF	03412560	522900	Butler Electricity	-	-	-	-	31,627	29,352	30,324	26,554	31,840	-	36,298	-	-	36,298	-	-	-	4,458	14.0%
GF	03412561	522700	Butler Fuel Oil	-	-	-	-	63,124	76,613	19,050	-	19,622	-	20,211	-	-	20,211	-	-	-	589	3.0%
GF	03412562	522800	Butler Natural Gas	-	-	-	-	6,000	5,356	46,480	37,097	39,252	-	40,430	-	-	40,430	-	-	-	1,178	3.0%
GF	03412563	523100	Butler Water	-	-	-	-	687	516	1,221	1,318	2,282	-	2,350	-	-	2,350	-	-	-	68	3.0%
GF	03412564	523000	Butler Sewer	-	-	-	-	1,280	952	1,960	2,255	2,058	-	2,120	-	-	2,120	-	-	-	62	3.0%
GF	03413560	522900	Wellington Electricity	-	-	-	-	157,130	100,199	130,864	81,564	137,407	-	126,644	-	-	126,644	-	-	-	(10,763)	-7.8%
GF	03413561	522700	Wellington Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03413562	522800	Wellington Natural Gas	-	-	-	-	554	59,213	26,187	54,028	-	55,649	-	-	55,649	-	-	-	-	1,621	3.0%
GF	03413563	523100	Wellington Water	-	-	-	-	2,452	1,430	2,576	2,468	3,705	-	3,816	-	-	3,816	-	-	-	111	3.0%
GF	03413564	523000	Wellington Sewer	-	-	-	-	4,569	2,485	4,134	7,652	4,341	-	4,471	-	-	4,471	-	-	-	130	3.0%
GF	03414560	522900	Winn Brook Electricity	-	-	-	-	38,194	32,796	39,247	35,130	41,209	-	46,978	-	-	46,978	-	-	-	5,769	14.0%
GF	03414561	522700	Winn Brook Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03414562	522800	Winn Brook Natural Gas	-	-	-	-	47,000	55,683	29,022	30,243	41,601	-	42,849	-	-	42,849	-	-	-	1,248	3.0%
GF	03414563	523100	Winn Brook Water	-	-	-	-	1,420	1,853	1,962	1,846	3,060	-	3,152	-	-	3,152	-	-	-	92	3.0%
GF	03414564	523000	Winn Brook Sewer	-	-	-	-	2,646	3,217	3,148	3,111	3,305	-	3,404	-	-	3,404	-	-	-	99	3.0%
GF	03420560	522900	Middle Sch Electricity	-	-	-	-	68,820	82,543	170,116	144,876	178,622	-	193,629	-	-	193,629	-	-	-	15,007	8.4%
GF	03420562	522800	Middle Sch Natural Gas	-	-	-	-	135,000	135,442	138,563	95,102	130,792	-	134,716	-	-	134,716	-	-	-	3,924	3.0%
GF	03420563	523100	Middle Sch Water	-	-	-	-	2,414	2,397	2,573	2,694	3,702	-	3,813	-	-	3,813	-	-	-	111	3.0%
GF	03420564	523000	Middle Sch Sewer	-	-	-	-	4,498	4,142	4,129	4,509	4,335	-	4,465	-	-	4,465	-	-	-	130	3.0%
GF	03430560	522900	High Sch Electricity	-	-	-	-	100,692	129,178	76,203	114,495	36,539	-	36,654	-	-	36,654	-	-	-	115	0.3%
GF	03430561	522700	High Sch Fuel Oil	-	-	-	-	316,947	350,806	447,743	337,286	482,583	-	497,060	-	-	497,060	-	-	-	14,477	3.0%
GF	03430562	522800	High Sch Natural Gas	-	-	-	-	2,000	2,293	2,000	2,550	1,500	-	1,545	-	-	1,545	-	-	-	45	3.0%
GF	03430563	523100	High Sch Water	-	-	-	-	14,350	14,960	17,313	18,723	18,179	-	18,724	-	-	18,724	-	-	-	545	3.0%
GF	03430564	523000	High Sch Sewer	-	-	-	-	26,736	17,291	27,783	21,507	29,172	-	30,047	-	-	30,047	-	-	-	875	3.0%
GF	03432560	522900	White FH Electricity	-	-	-	-	2,196	3,109	1,901	2,665	1,996	-	2,275	-	-	2,275	-	-	-	279	14.0%
GF	03432561	522700	White FH Fuel Oil	-	-	-	-	12,823	14,371	18,512	11,248	20,083	-	20,685	-	-	20,685	-	-	-	602	3.0%
GF	03432562	522800	White FH Natural Gas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03432563	523100	White FH Water	-	-	-	-	656	643	779	687	818	-	843	-	-	843	-	-	-	25	3.0%
GF	03432564	523000	White FH Sewer	-	-	-	-	1,223	1,132	1,250	1,183	1,313	-	1,352	-	-	1,352	-	-	-	39	3.0%
GF	03440560	522900	Admin Electricity	-	-	-	-	14,829	15,517	14,618	19,160	15,349	-	17,498	-	-	17,498	-	-	-	2,149	14.0%
GF	03440561	522700	Admin Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03440562	522800	Admin Natural Gas	-	-	-	-	7,000	6,821	6,407	5,498	5,956	-	6,135	-	-	6,135	-	-	-	179	3.0%
GF	03440563	523100	Admin Water	-	-	-	-	203	312	263	353	1,176	-	1,211	-	-	1,211	-	-	-	35	3.0%
GF	03440564	523000	Admin Sewer	-	-	-	-	378	557	422</												

BELMONT PUBLIC SCHOOLS

FY14 BUDGET

DRAFT 1

2/11/2013

LISTING OF ALL ACCOUNTS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
				FY11 ACTUAL GEN FUND	FY12 BUDGET GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY11 BUDGETED GEN FUND	FY11 ACTUAL GEN FUND	FY12 BUDGETED GEN FUND	FY12 ACTUAL GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY14 AVAILABLE REVENUE BUDGET: GENERAL FUND	FY14 AVAILABLE REVENUE BUDGET: GRANTS AND REVOLVING	FY14 TOTAL AVAILABLE REVENUE BUDGET (GF + GRANTS + REVOLVING)		CHANGE: FY14 AVAILABLE REVENUE BUDGET VS FY13 BUDGET, GEN FUND ONLY				
SRC	ORG	OBJ	DESCRIPTION	FTE	FTE	FTE	FTE	\$	\$	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
GF	04150104	511002	COA Human Resources Admin Sal	1.00	0.60	0.60		35,069	90,265	70,560	70,482	70,560		0.60	96,902	-	-	0.60	96,902	-	26,342	37.3%
GF	04150201	511004	COA Supt Office Clerical Salar	1.00	1.00	1.00		58,995	77,971	59,880	60,719	60,778		1.00	63,000	-	-	1.00	63,000	-	2,222	3.7%
GF	04150202	511005	COA Asst Supt Office Clerical	1.00	-	-		45,100	2,950	-	-	14		-	-	-	-	-	-	-	-	0.0%
GF	04150203	511006	COA Business Office Clerical	4.10	4.10	4.10		186,287	170,759	217,167	233,561	222,377		4.10	227,461	-	-	4.10	227,461	-	5,084	2.3%
GF	04150204	511007	COA HR Office Clerical Salary	-	1.00	1.00		31,745	37,599	50,000	56,981	50,750		1.00	53,000	-	-	1.00	53,000	-	2,250	4.4%
RV	26350200	511100	Sch Bldg Rental Salary	-	-	-	0.30	-	-	-	-	-	20,000	-	-	0.30	20,000	0.30	20,000	-	-	-
GF	04150400	573000	COA Professional Dues	-	-	-		3,000	9,074	3,000	6,389	3,000		-	3,000	-	-	-	-	-	-	0.0%
GF	04150401	543000	COA Equipment Repair	-	-	-		5,000	6,674	5,000	4,219	10,000		-	10,000	-	-	-	-	-	-	0.0%
GF	04150402	531900	COA Advertising Recruiting	-	-	-		25,000	4,819	43,000	10,110	20,000		-	20,000	-	-	-	-	-	-	0.0%
GF	04150403	534700	COA Printing	-	-	-		4,500	3,811	4,500	3,684	4,500		-	4,500	-	-	-	-	-	-	0.0%
GF	04150404	530000	COA Software Contract	-	-	-		20,000	18,456	70,000	68,364	70,000		-	50,000	-	-	-	-	-	(20,000)	-28.6%
GF	04150405	530000	COA DOE EOY Report Audit	-	-	-		6,000	10,000	6,500	11,350	6,500		-	6,500	-	-	-	-	-	-	0.0%
GF	04150500	552900	COA Books and Periodicals	-	-	-		1,000	818	1,000	924	1,000		-	1,000	-	-	-	-	-	-	0.0%
GF	04150505	534500	COA Postage	-	-	-		10,000	9,126	11,000	12,753	9,000		-	9,000	-	-	-	-	-	-	0.0%
GF	04150510	542000	COA Supplies	-	-	-		10,000	13,749	10,000	20,215	15,000		-	10,000	-	-	-	-	-	(5,000)	-33.3%
GF	04150600	587000	COA Equipment	-	-	-		-	-	-	871	45,000		-	25,000	-	-	-	-	-	(20,000)	-44.4%
GF	04150601	573000	COA Travel and Conf	-	-	-		2,250	2,312	2,250	1,408	2,250		-	2,250	-	-	-	-	-	-	0.0%
GF	04150602	573000	Supt's Travel & Conferences	-	-	-		4,000	-	2,500	-	1,000		-	1,000	-	-	-	-	-	-	0.0%
GF	04250400	530100	Legal Service Bargaining	-	-	-		50,000	50,000	50,000	95,004	100,000		-	103,000	-	-	-	-	-	3,000	3.0%
GF	04250401	530101	Legal Service Other	-	-	-		55,000	137,274	55,000	29,463	65,000		-	66,950	-	-	-	-	-	1,950	3.0%
GF	04350200	511100	Sch Comm Clerical Salary	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%
GF	04350400	573000	Sch Comm Dues	-	-	-		7,000	5,002	7,000	5,307	7,000		-	7,000	-	-	-	-	-	-	0.0%
GF	04350401	534700	Sch Comm Printing	-	-	-		2,000	-	2,000	-	500		-	500	-	-	-	-	-	-	0.0%
GF	04350500	552900	Sch Comm Books and Per	-	-	-		-	-	-	685	200		-	200	-	-	-	-	-	-	0.0%
GF	04350505	534500	Sch Comm Postage	-	-	-		5,500	105	5,500	8,500	4,000		-	4,000	-	-	-	-	-	-	0.0%
GF	04350510	542000	Sch Comm Supplies	-	-	-		3,600	3,782	3,600	7,053	4,000		-	4,000	-	-	-	-	-	-	0.0%
GF	04350600	573000	Sch Comm Conf and Travel	-	-	-		1,500	3,090	1,500	3,271	2,000		-	2,000	-	-	-	-	-	-	0.0%
GF	05050100	511000	Contr Allow Bargaining	-	-	-		120,891	-	62,301	-	127,841		-	44,867	-	-	-	-	-	(82,974)	-64.9%
GF	05050101	511000	Contr Allow Admin Merit	-	-	-		8,206	-	8,206	-	21,404		-	21,404	-	-	-	-	-	-	0.0%
GF	05050102	511000	Contr Allow Unit B Merit	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%
GF	05050103	511000	Contr Allow Prin Merit	-	-	-		11,952	-	11,952	-	22,285		-	22,210	-	-	-	-	-	(75)	-0.3%
GF	05050300	511100	Contr Allow Non-Bargaining	-	-	-		27,544	-	27,544	-	38,036		-	38,036	-	-	-	-	-	-	0.0%
GF	05050301	514050	Contr Allow Degree Changes	-	-	-		40,000	-	40,000	-	40,000		-	40,000	-	-	-	-	-	-	0.0%
GF	05051604	518000	Fringe Ben Medicare Tx	-	-	-		401,451	373,521	422,997	385,107	438,849		-	466,363	-	-	-	-	-	27,514	6.3%
GF	05051605	517101	Fringe Ben Health Ins Retirees	-	-	-		1,533,162	1,535,842	1,639,726	1,485,824	1,488,656		-	1,466,953	-	-	-	-	-	(21,703)	-1.5%
GF	05150600	517200	Fringe Benefits Workers Comp	-	-	-		129,832	88,123	129,832	105,178	129,832		-	204,500	-	-	-	-	-	74,668	57.5%
GF	05150601	517300	Fringe Benefits Unemployment	-	-	-		129,000	158,157	129,000	96,399	129,000		-	150,000	-	-	-	-	-	21,000	16.3%
GF	05150602	517900	Fringe Benefits Life Insurance	-	-	-		3,000	3,001	3,000	-	3,000		-	-	-	-	-	-	-	(3,000)	-100.0%
GF	05150603	517000	Fringe Ben Health Ins Active	-	-	-		3,594,722	3,694,734	3,738,150	3,743,674	3,638,285		-	3,819,540	-	-	-	-	-	181,255	5.0%
GF	05150604	518000	MTRS Fringe Ben Retirement	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%
GF	00411100	511000	Burbank Elem Teachers Sal	12.00	12.00	12.00		887,082	876,294	862,553	843,702	898,763		11.00	888,089	-	-	11.00	888,089	(1.00)	(10,675)	-1.2%
GF	00411300	511100	Burbank Instr Aides	-	1.55	1.57		2,681	-	42,488	47,185	42,648		1.57	44,317	-	-	1.57	44,317	-	1,669	3.9%
GF	00411511	551000	Burbank Supplies Lang Arts	-	-	-		1,500	61	2,850	2,332	5,000		-	5,000	-	-	-	-	-	-	0.0%
GF	00411512	551000	Burbank Supplies Math	-	-	-		3,800	5,232	3,996	5,036	5,000		-	5,000	-	-	-	-	-	-	0.0%
GF	00411513	551000	Burbank Supplies Science	-	-	-		1,900	1,858	2,850	2,042	2,850		-	2,850	-	-	-	-	-	-	0.0%
GF	00411514	551000	Burbank Supplies Soc Stud	-	-	-		415	-	1,122	1,122	1,122		-	1,122	-	-	-	-	-	-	0.0%
GF	00411515	551000	Burbank General Supplies	-	-	-		6,434	8,837	10,992	11,433	10,992		-	10,992	-	-	-	-	-	-	0.0%
GF	00411521	552900	Burbank Texts Lang Arts	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%
GF	00411522	552900	Burbank Texts Math	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%
GF	00411523	552900	Burbank Texts Science	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%
GF	00411524	552900	Burbank Texts Soc Stud	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%
GF	00411600	587000	Burbank Repl Equip Instr	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	0.0%
GF	00412100	511000	Butler Elem Teachers Sal	13.00	13.00	13.00		933,992	965,161	985,131	962,154	1,014,071		12.00	997,269	-	-	12.00	997,269	(1.00)	(16,802)	-1.7%
GF	00412300	511100	Butler Instr Aides	-	1.50	1.42		2,682	-	33,050	18,759	33,668		2.33	56,211	-	-	2.33	56,211	0.91	22,543	67.0%
GF	00412511	551000	Butler Supplies Lang Arts	-	-	-		3,765	7,220	4,000	5,696	5,000		-	5,000	-	-	-	-	-	-	0.0%
GF	00412512	551000	Butler Supplies Math	-	-	-		5,025	6,000	4,000	3,798	5,000		-	5,000	-	-	-	-	-	-	0.0%
GF	00412513	551000	Butler Supplies Science	-	-	-		500	740	525	1,160	2,000		-	2,000	-	-	-	-	-	-	0.0%
GF	00412514	551000	Butler Supplies Soc Stud	-	-	-		-	66	500	468	1,000		-	1,							

BELMONT PUBLIC SCHOOLS

FY14 BUDGET

DRAFT 1

2/11/2013

LISTING OF ALL ACCOUNTS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
SRC	ORG	OBJ	DESCRIPTION	FY11 ACTUAL GEN FUND	FY12 BUDGET GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY11 BUDGETED GEN FUND	FY11 ACTUAL GEN FUND	FY12 BUDGETED GEN FUND	FY12 ACTUAL GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY14 AVAILABLE REVENUE BUDGET: GENERAL FUND	FY14 AVAILABLE REVENUE BUDGET: GRANTS AND REVOLVING	FY14 TOTAL AVAILABLE REVENUE BUDGET (GF + GRANTS + REVOLVING)	CHANGE: FY14 AVAILABLE REVENUE BUDGET VS FY13 BUDGET, GEN FUND ONLY					
				FTE	FTE	FTE	FTE	\$	\$	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
GF	00412523	552900	Butler Texts Science	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00412524	552900	Butler Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00412600	587000	Butler Repl Equip Instr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00413100	511000	Wellington Elem Teachers Sal	15.00	15.00	16.00	-	1,013,557	1,011,616	1,018,894	1,080,359	1,126,399	-	16.00	1,198,360	-	-	16.00	1,198,360	-	71,961	6.4%
GF	00413300	511100	Well Instr Aides	-	3.67	3.25	-	2,682	-	79,760	83,458	82,828	-	4.58	124,257	-	-	4.58	124,257	1.33	41,429	50.0%
GF	00413511	551000	Wellington Supplies Lang Arts	-	-	-	-	3,000	664	1,850	1,428	5,000	-	-	5,000	-	-	-	5,000	-	-	0.0%
GF	00413512	551000	Wellington Supplies Math	-	-	-	-	7,000	8,804	1,850	61	10,000	-	-	10,000	-	-	-	10,000	-	-	0.0%
GF	00413513	551000	Wellington Supplies Science	-	-	-	-	2,000	2,074	1,500	1,281	3,150	-	-	3,150	-	-	-	3,150	-	-	0.0%
GF	00413514	551000	Wellington Supplies Soc Stud	-	-	-	-	-	-	-	-	525	-	-	525	-	-	-	525	-	-	0.0%
GF	00413515	551000	Wellington General Supplies	-	-	-	-	8,364	12,914	18,344	24,493	18,000	-	-	18,000	-	-	-	18,000	-	-	0.0%
GF	00413521	552900	Wellington Texts Lang Arts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00413522	552900	Wellington Texts Math	-	-	-	-	-	-	-	5,822	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00413523	552900	Wellington Texts Science	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00413524	552900	Wellington Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00413600	587000	Wellington Repl Equip Instr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00414100	511000	Winn Brook Elem Teachers Sal	16.00	17.00	16.00	-	1,079,733	1,085,004	1,143,266	1,103,284	1,149,626	-	15.00	1,149,763	-	-	15.00	1,149,763	(1.00)	137	0.0%
GF	00414300	511100	WB Instr Aides	-	0.92	0.92	-	2,682	-	23,676	-	19,665	-	0.92	21,650	-	-	0.92	21,650	-	1,985	10.1%
GF	00414511	551000	Winn Brook Supplies Lang Arts	-	-	-	-	3,500	3,680	3,000	2,742	3,000	-	-	3,000	-	-	-	3,000	-	-	0.0%
GF	00414512	551000	Winn Brook Supplies Math	-	-	-	-	5,900	6,824	6,500	5,924	7,600	-	-	7,600	-	-	-	7,600	-	-	0.0%
GF	00414513	551000	Winn Brook Supplies Science	-	-	-	-	2,500	2,825	2,500	2,232	3,000	-	-	3,000	-	-	-	3,000	-	-	0.0%
GF	00414514	551000	Winn Brook Supplies Soc Stud	-	-	-	-	600	301	600	75	600	-	-	600	-	-	-	600	-	-	0.0%
GF	00414515	551000	Winn Brook General Supplies	-	-	-	-	11,351	14,783	15,443	19,636	17,000	-	-	17,000	-	-	-	17,000	-	-	0.0%
GF	00414521	552900	Winn Brook Texts Lang Arts	-	-	-	-	-	544	4,000	2,407	4,000	-	-	4,000	-	-	-	4,000	-	-	0.0%
GF	00414522	552900	Winn Brook Texts Math	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00414523	552900	Winn Brook Texts Science	-	-	-	-	-	196	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00414524	552900	Winn Brook Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00414600	587000	Winn Brook Repl Equip Instr	-	-	-	-	-	-	12,000	13,829	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04011100	511000	Burbank Principal Salary	1.00	1.00	1.00	-	114,678	127,729	117,000	111,427	111,000	-	1.00	114,330	-	-	1.00	114,330	-	3,330	3.0%
GF	04011101	514050	Burbank Teacher-in-charge	-	-	-	-	3,018	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04011200	511000	Burbank Clerical Salary	1.00	1.00	1.00	-	47,321	49,405	47,321	49,406	47,870	-	1.00	48,268	-	-	1.00	48,268	-	398	0.8%
GF	04011300	511100	Burbank Lunch Aides Salary	1.33	1.33	1.33	-	16,200	14,956	17,940	15,264	16,560	-	1.33	16,470	-	-	1.33	16,470	-	(90)	-0.5%
GF	04011400	530000	Burbank Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04011500	534500	Burbank Postage	-	-	-	-	150	-	100	100	100	-	-	100	-	-	-	100	-	-	0.0%
GF	04011510	542000	Burbank Principal Supplies	-	-	-	-	2,454	1,556	2,500	1,679	2,500	-	-	2,500	-	-	-	2,500	-	-	0.0%
GF	04011600	587000	Burbank Rpl Non-Instr Equip	-	-	-	-	-	-	-	12,532	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04012100	511000	Butler Principal Salary	1.00	1.00	1.00	-	111,000	114,473	114,000	118,515	118,000	-	1.00	122,130	-	-	1.00	122,130	-	4,130	3.5%
GF	04012101	514050	Butler Teacher-in-charge	-	-	-	-	3,018	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04012200	511000	Butler Clerical Salary	1.00	1.00	1.00	-	47,321	50,893	47,396	49,941	47,870	-	1.00	48,343	-	-	1.00	48,343	-	473	1.0%
GF	04012300	511100	Butler Lunch Aides Salary	1.33	1.33	1.33	-	15,941	15,037	19,325	14,502	16,560	-	1.33	16,470	-	-	1.33	16,470	-	(90)	-0.5%
GF	04012400	530000	Butler Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04012500	534500	Butler Postage	-	-	-	-	300	-	300	562	200	-	-	200	-	-	-	200	-	-	0.0%
GF	04012510	542000	Butler Principal Supplies	-	-	-	-	1,500	510	1,500	680	2,500	-	-	2,500	-	-	-	2,500	-	-	0.0%
GF	04012600	587000	Butler Rpl Non-Instr Equip	-	-	-	-	-	11,961	-	13,132	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04013100	511000	Wellington Principal Salary	1.00	1.00	1.00	-	122,360	123,695	125,500	167,906	129,875	-	1.00	114,000	-	-	1.00	114,000	-	(15,875)	-12.2%
GF	04013101	514050	Wellington Teacher-in-charge	-	-	-	-	3,018	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04013200	511000	Wellington Clerical Salary	1.65	1.65	1.98	-	56,096	57,966	56,171	64,147	61,304	-	1.98	61,777	-	-	1.98	61,777	-	473	0.8%
GF	04013300	511100	Wellington Lunch Aides Salary	1.20	1.20	1.33	-	16,200	13,195	16,146	12,984	16,470	-	1.33	16,560	-	-	1.33	16,560	-	90	0.5%
GF	04013301	514050	Wellington Bus Monitor	-	-	-	-	24,797	2,931	-	2,931	-	-	-	2,931	-	-	-	2,931	-	-	0.0%
GF	04013400	530000	Wellington Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04013500	534500	Wellington Postage	-	-	-	-	-	-	200	200	200	-	-	200	-	-	-	200	-	-	0.0%
GF	04013510	542000	Wellington Principal Supplies	-	-	-	-	2,330	820	2,500	713	2,500	-	-	2,500	-	-	-	2,500	-	-	0.0%
GF	04013600	587000	Wellington Rpl Non-Instr Equip	-	-	-	-	-	6,310	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04014100	511000	Winn Brook Principal Salary	1.00	1.00	1.00	-	118,021	119,256	121,000	125,543	125,000	-	1.00	129,375	-	-	1.00	129,375	-	4,375	3.5%
GF	04014101	514050	Winn Brook Teacher-in-charge	-	-	-	-	3,018	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04014200	511000	Winn Brook Clerical Salary	1.67	1.17	1.58	-	55,446	58,175	44,896	56,941	55,690	-	1.58	56,063	-	-	1.58	56,063	-	373	0.7%
GF	04014300	511100	Winn Brook Lunch Aides Salary	1.33	1.33	1.33	-	16,020	14,825	17,843	14,447	16,290	-	1.33	16,380	-	-	1.33	16,380	-	90	0.6%
GF	04014400	530000	Winn Brook Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04014500	534500	Winn Brook Postage	-	-	-	-	100	-	100	100	100	-	-	100	-	-	-	100	-	-	0.0%
GF	04014510	542000	Winn Brook Principal Supplies	-	-	-	-	3,345	3,889	3,800	3,842	3,900	-	-	3,900	-	-	-	3,900	-	-	0.0%
GF	04014600	587000	Winn Brook Rpl Non-Instr Equip	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04020100	511000	MS Principals Salaries	3.00	3.00	3.00	-	343,948	394,259	348,897	328,527	328,597	-	3.00	337,247	-	-	3.00	337,247	-	8,650	2.6%

LISTING OF ALL ACCOUNTS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
				FY11 ACTUAL GEN FUND	FY12 BUDGET GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY11 BUDGETED GEN FUND	FY11 ACTUAL GEN FUND	FY12 BUDGETED GEN FUND	FY12 ACTUAL GEN FUND	FY13 BUDGET GEN FUND	FY13 BUDGET GRANTS/ REVOLV	FY14 AVAILABLE REVENUE BUDGET: GENERAL FUND:		FY14 AVAILABLE REVENUE BUDGET: GRANTS AND REVOLVING		FY14 TOTAL AVAILABLE REVENUE BUDGET (GF + GRANTS + REVOLVING)		CHANGE: FY14 AVAILABLE REVENUE BUDGET VS FY13 BUDGET, GEN FUND ONLY		
SRC	ORG	OBJ	DESCRIPTION	FTE	FTE	FTE	FTE	\$	\$	\$	\$	\$	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	% (\$)
GF	04020200	511000	MS Clerical Salaries	3.00	3.00	3.00	-	119,279	112,648	109,083	114,464	111,930	-	3.00	114,886	-	-	3.00	114,886	-	2,956	2.6%
GF	04020300	511000	MS Morning Monitors	0.50	-	-	-	1,958	1,958	1,958	1,958	1,958	-	-	1,958	-	-	-	1,958	-	-	0.0%
GF	04020300	511100	MS Lunch Aides Salary	0.50	0.50	1.50	-	4,050	5,068	6,679	-	6,679	-	-	-	-	-	-	-	(1.50)	(6,679)	-100.0%
GF	04020401	573000	MS School Memberships	-	-	-	-	969	267	969	1,529	3,000	-	-	3,000	-	-	-	3,000	-	-	0.0%
GF	04020402	534700	MS Printing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04020404	530000	MS Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04020500	534500	MS Postage	-	-	-	-	6,000	1,508	6,000	5,531	4,000	-	-	4,000	-	-	-	4,000	-	-	0.0%
GF	04020510	542000	MS Principals Supplies	-	-	-	-	2,000	-	2,000	39	5,000	-	-	5,000	-	-	-	5,000	-	-	0.0%
GF	04020515	551000	MS General Supplies Instr	-	-	-	-	31,596	23,749	32,787	29,659	32,787	-	-	32,787	-	-	-	32,787	-	-	0.0%
GF	04020600	587000	MS Rpl Non-Instr Equip	-	-	-	-	-	3,044	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04030100	511000	HS Principals Salaries	3.00	3.00	3.00	-	346,723	344,570	337,002	356,252	325,450	-	3.00	323,134	-	-	3.00	323,134	-	(2,316)	-0.7%
GF	04030200	511000	HS Clerical Salaries	3.00	3.00	3.00	-	126,895	129,005	127,160	128,825	128,251	-	3.00	128,723	-	-	3.00	128,723	-	472	0.4%
GF	04030300	511000	HS Campus Monitors	2.83	2.83	2.83	-	61,407	63,999	63,673	67,666	63,673	-	2.83	71,605	-	-	2.83	71,605	-	7,932	12.5%
GF	04050300	511100	School Resource officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04030401	573000	HS School Memberships	-	-	-	-	4,800	6,806	8,349	3,626	8,349	-	-	8,349	-	-	-	8,349	-	-	0.0%
GF	04030402	534700	HS Printing	-	-	-	-	-	216	-	112	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04030403	538000	HS Graduation Expenses	-	-	-	-	6,250	8,480	6,250	8,664	8,500	-	-	8,500	-	-	-	8,500	-	-	0.0%
GF	04030404	530000	HS Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04030405	530000	HS NEASC Evaluation	-	-	-	-	15,000	15,059	40,000	30,247	10,000	-	-	10,000	-	-	-	10,000	-	-	0.0%
GF	04030500	534500	HS Postage	-	-	-	-	3,500	3,991	3,500	6,937	3,500	-	-	3,500	-	-	-	3,500	-	-	0.0%
GF	04030510	542000	HS Principals Supplies	-	-	-	-	5,000	979	5,000	113	5,000	-	-	5,000	-	-	-	5,000	-	-	0.0%
GF	04030515	551000	HS General Supplies Instr	-	-	-	-	26,690	31,155	30,692	35,578	32,000	-	-	32,000	-	-	-	32,000	-	-	0.0%
GF	04030600	587000	HS Rpl Non-Instr Equip	-	-	-	-	-	-	5,000	4,981	5,000	-	-	5,000	-	-	-	5,000	-	-	0.0%
GF	04061950	532000	Other Voc Tech Tuitions	-	-	-	-	20,000	-	20,000	-	-	-	-	-	-	-	-	-	-	-	0.0%
TOTALS				419.61	433.46	437.16	48.29	39,702,570	39,753,823	41,583,768	41,380,847	43,068,492	5,939,922	435.20	44,208,210	50.56	6,315,435	485.76	50,523,645	(1.95)	1,139,718	2.65%