

BELMONT PUBLIC SCHOOLS FY17 BUDGET

DRAFT 2

4/26/2016

BUDGET SUMMARY - BEFORE MIGRATION OF SCHOOL DEPARTMENT FACILITIES LINE ITEMS TO THE TOWN FACILITIES DEPARTMENT

	BUDGET FY14 FTE	BUDGET FY14 \$	ACTUAL FY14 \$	BUDGET FY15 FTE	BUDGET FY15 \$	ACTUAL FY15 \$	BUDGET FY16 FTE	BUDGET FY16 \$	BUDGET FY17 FTE	BUDGET FY17 \$	CHANGE: FY16 VS FY17			
											FTE	\$	%(\$)	
REGULAR INSTRUCTION														
1	English, Grades 5-12	24.85	1,846,444	1,824,176	24.00	1,873,651	1,818,518	24.70	2,035,813	25.80	2,142,725	1.10	106,912	5.3%
2	Reading, Grades K-8	9.60	845,136	896,972	10.65	931,317	876,842	10.15	988,773	10.15	1,012,897	-	24,124	2.4%
3A-D	Elementary, grades 1-4	64.71	4,781,831	4,618,369	62.90	4,789,634	4,719,447	65.90	5,005,466	68.27	5,161,087	2.37	155,621	3.1%
4	Fine Arts	1.30	164,457	134,085	1.30	178,304	143,864	1.30	175,702	1.30	177,431	-	1,729	1.0%
5	Art, Grades 1-12	10.71	906,677	891,335	10.80	941,769	932,991	11.20	1,012,567	11.70	1,074,528	0.50	61,961	6.1%
6	Music, Grades K-12	11.44	932,414	918,253	11.70	972,456	932,088	11.77	1,020,285	11.67	1,015,156	(0.10)	(5,130)	-0.5%
7	Theater Arts, Grades 7-12	-	-	-	-	-	-	0.20	13,000	0.40	22,990	0.20	9,990	76.8%
8	Kindergarten	30.70	1,459,781	1,361,499	28.28	1,375,961	1,401,224	31.00	1,587,568	28.70	1,481,138	(2.30)	(106,430)	-6.7%
9	Mathematics, Grades 5-12	24.55	1,851,388	1,835,314	24.85	1,926,156	1,934,588	25.75	2,045,656	26.15	2,002,706	0.40	(42,950)	-2.1%
10	Physical Education, Grades K-12	8.35	609,676	638,878	8.65	652,825	696,513	10.55	812,713	11.35	888,353	0.80	75,640	9.3%
11	Science, Grades 5-12	24.75	1,938,061	1,942,307	25.20	2,004,274	1,968,012	25.40	2,118,368	25.60	2,256,036	0.20	137,668	6.5%
12	Health Education, Grades 6-12	2.40	153,320	147,948	2.40	159,649	141,465	2.10	149,143	1.80	136,861	(0.30)	(12,282)	-8.2%
13	Technology Education, Grades 6-12	2.00	154,332	153,653	2.00	159,388	160,618	2.00	165,874	2.20	138,126	0.20	(27,748)	-16.7%
14	Social Studies, Grades 5-12	25.05	1,871,923	1,798,291	25.20	1,883,412	1,861,516	26.10	2,044,227	25.80	2,108,194	(0.30)	63,967	3.1%
15	Foreign Languages, Grades 5-12	17.40	1,355,785	1,353,711	17.77	1,388,772	1,400,002	17.80	1,469,929	18.00	1,543,686	0.20	73,757	5.0%
SUBTOTAL - GENERAL FUND		233.36	17,733,816	17,378,831	232.52	18,084,147	17,878,288	241.32	19,349,044	244.69	19,854,495	3.37	505,451	2.6%
SUBTOTAL - GRANTS & REVOLV		24.45	1,137,409	1,135,960	23.18	1,153,421	1,109,401	24.60	1,296,040	24.20	1,307,417	(0.40)	11,377	0.9%
SUBTOTAL - ALL SOURCES		257.81	18,871,225	18,514,791	255.70	19,237,568	18,987,689	265.92	20,645,084	268.89	21,161,912	2.97	516,828	2.5%

SPECIAL INSTRUCTION														
20	ELL	4.79	293,978	362,387	5.57	388,726	466,166	8.60	649,805	9.40	650,134	0.80	330	0.1%
21	Early Childhood Education Pre-Kindergarten	14.78	725,630	761,280	15.65	781,322	725,394	14.80	766,510	14.03	774,724	(0.77)	8,214	1.1%
22	Special Education, Grades K-12	87.29	11,069,174	11,374,686	102.25	11,836,209	12,736,450	103.70	13,357,704	105.44	14,966,267	1.74	1,608,563	12.0%
SUBTOTAL - GENERAL FUND		104.06	9,552,683	10,021,484	120.67	10,345,389	11,354,497	124.30	12,290,250	126.68	13,823,085	2.38	1,532,835	12.5%
SUBTOTAL - GRANTS & REVOLV		2.80	2,536,099	2,476,869	2.80	2,660,868	2,573,512	2.80	2,483,769	2.20	2,568,041	(0.60)	84,272	3.4%
SUBTOTAL - ALL SOURCES		106.86	12,088,782	12,498,353	123.47	13,006,257	13,928,010	127.10	14,774,019	128.88	16,391,126	1.78	1,617,107	10.9%

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4/26/2016

BUDGET SUMMARY - BEFORE MIGRATION OF SCHOOL DEPARTMENT FACILITIES LINE ITEMS TO THE TOWN FACILITIES DEPARTMENT

	BUDGET FY14 FTE	BUDGET FY14 \$	ACTUAL FY14 \$	BUDGET FY15 FTE	BUDGET FY15 \$	ACTUAL FY15 \$	BUDGET FY16 FTE	BUDGET FY16 \$	BUDGET FY17 FTE	BUDGET FY17 \$	CHANGE: FY16 VS FY17			
											FTE	\$	%(\$)	
STUDENT & INSTRUCTIONAL SERVICES														
30	Athletics & Intramurals, Grades 5-12	1.00	732,455	713,734	1.00	825,053	748,488	1.00	833,473	1.00	850,725	-	17,252	2.1%
31	Student Activities, Grades 5-12	0.25	91,119	200,653	0.25	112,281	189,374	0.25	106,122	0.25	140,627	-	34,505	32.5%
32	Food Service	16.38	737,544	715,033	15.56	751,761	746,692	16.78	762,001	16.91	843,675	0.13	81,674	10.7%
33	Guidance, Grades K-12	11.00	835,040	727,586	11.00	826,313	877,889	11.00	861,940	12.35	998,933	1.35	136,993	15.9%
34	Psychological Services, Grades Pre-K-12	6.73	485,897	483,253	6.73	498,362	492,929	6.83	529,164	6.83	551,240	-	22,076	4.2%
35	Health Services, Grades Pre-K - 12	7.90	576,617	565,880	7.90	597,233	618,577	7.90	640,412	8.10	687,015	0.20	46,603	7.3%
36	Library	5.64	217,791	258,863	5.65	275,929	244,804	5.94	272,275	6.23	289,480	0.28	17,205	6.3%
37	Technology & Audio Visual	9.50	1,066,801	1,027,305	10.00	1,232,811	1,016,379	10.50	1,284,093	10.00	1,328,775	(0.50)	44,682	3.5%
38	Curriculum Development	1.80	186,039	164,097	1.70	190,491	185,513	1.70	196,625	1.70	233,303	-	36,678	18.7%
39	Staff Development	1.00	240,985	235,853	1.00	240,419	217,953	1.00	248,800	1.00	270,667	-	21,867	8.8%
40	Substitutes	-	485,000	312,424	-	435,000	399,511	-	475,000	-	480,000	-	5,000	1.1%
41	METCO	5.83	472,343	530,281	5.83	503,289	450,153	5.83	512,546	5.25	490,667	(0.58)	(21,879)	-4.3%
42	Adult Education	-	20,000	48,728	-	19,000	39,957	-	19,120	-	9,120	-	(10,000)	-52.3%
52	Regular-Day Transportation	-	425,800	351,229	-	340,000	382,465	-	340,000	-	441,800	-	101,800	29.9%
SUBTOTAL - GENERAL FUND		44.02	4,431,373	4,109,011	44.05	4,691,023	4,555,130	44.92	4,911,593	46.26	5,361,418	1.33	449,825	9.2%
SUBTOTAL - GRANTS & REVOLV		23.01	2,142,058	2,225,907	22.58	2,156,919	2,055,556	23.81	2,169,978	23.36	2,254,608	(0.45)	84,631	3.9%
SUBTOTAL - ALL SOURCES		67.03	6,573,431	6,334,919	66.63	6,847,942	6,610,685	68.74	7,081,571	69.62	7,616,026	0.88	534,456	7.5%

OPERATIONS														
50	Buildings & Grounds	6.60	814,950	1,426,056	7.10	848,667	1,148,243	7.10	963,816	6.60	897,426	(0.50)	(66,390)	-6.9%
51	Custodial Services	13.00	1,033,434	1,056,946	13.00	1,021,995	1,015,873	13.00	1,074,872	13.50	1,115,550	0.50	40,678	3.8%
53	Utilities	-	1,829,047	1,604,393	-	1,520,253	1,461,442	-	1,584,889	-	1,654,983	-	70,094	4.4%
SUBTOTAL - GENERAL FUND		19.60	3,452,431	3,814,116	20.10	3,250,915	3,591,937	20.10	3,398,577	20.10	3,477,960	-	79,383	2.3%
SUBTOTAL - GRANTS & REVOLV		-	225,000	273,280	-	140,000	33,621	-	225,000	-	190,000	-	(35,000)	-15.6%
SUBTOTAL - ALL SOURCES		19.60	3,677,431	4,087,395	20.10	3,390,915	3,625,558	20.10	3,623,577	20.10	3,667,960	-	44,383	1.2%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

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4/26/2016

BUDGET SUMMARY - BEFORE MIGRATION OF SCHOOL DEPARTMENT FACILITIES LINE ITEMS TO THE TOWN FACILITIES DEPARTMENT

		BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
		FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
LEADERSHIP & ADMINISTRATION														
60A-F	Building Administration	30.23	1,913,286	2,045,678	31.72	1,984,352	2,013,975	31.72	2,026,618	31.30	2,082,991	(0.41)	56,373	2.8%
61	Central Administration	8.50	856,378	848,495	9.20	924,996	905,682	9.20	974,996	10.15	1,029,131	0.95	54,135	5.6%
62	Legal Services	-	169,950	254,412	-	169,950	128,012	-	169,950	-	201,950	-	32,000	18.8%
63	School Committee	-	17,700	14,922	-	15,800	9,365	-	15,800	-	13,600	-	(2,200)	-13.9%
SUBTOTAL - GENERAL FUND		38.43	2,932,314	3,122,218	40.62	3,070,098	3,043,335	40.62	3,162,364	41.15	3,310,457	0.54	148,093	4.7%
SUBTOTAL - GRANTS & REVOLV		0.30	25,000	41,288	0.30	25,000	13,698	0.30	25,000	0.30	17,215	-	(7,785)	-31.1%
SUBTOTAL - ALL SOURCES		38.73	2,957,314	3,163,507	40.92	3,095,098	3,057,033	40.92	3,187,364	41.45	3,327,672	0.54	140,308	4.4%
CONTRACT ALLOWANCE & FRINGE BENEFITS														
70	Contractual Allowance	-	166,517	-	-	414,667	-	-	179,656	-	188,345	-	8,689	4.8%
71	Fringe Benefits	-	6,376,879	6,295,340	-	6,512,844	6,275,442	-	6,581,669	-	6,853,324	-	271,655	4.1%
SUBTOTAL - GENERAL FUND		-	6,246,483	5,973,321	-	6,714,428	6,097,769	-	6,548,242	-	6,828,586	-	280,344	4.3%
SUBTOTAL - GRANTS & REVOLV		-	296,913	322,019	-	213,083	177,673	-	213,083	-	213,083	-	-	0.0%
SUBTOTAL - ALL SOURCES		-	6,543,396	6,295,340	-	6,927,511	6,275,442	-	6,761,325	-	7,041,669	-	280,344	4.1%
TOTALS - GENERAL FUND		439.47	44,349,100	44,418,982	457.95	46,156,000	46,520,956	471.26	49,660,070	478.88	52,656,000	7.62	2,995,930	6.0%
TOTALS - GRANTS & REVOLV		50.56	6,362,479	6,475,323	48.86	6,349,291	5,963,460	51.51	6,412,870	50.06	6,550,365	(1.45)	137,495	2.1%
GRAND TOTAL		490.03	50,711,579	50,894,305	506.81	52,505,291	52,484,417	522.77	56,072,940	528.94	59,206,365	6.17	3,133,425	5.6%

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4/26/2016

BUDGET SUMMARY - AFTER MIGRATION OF SCHOOL DEPARTMENT FACILITIES LINE ITEMS TO THE TOWN FACILITIES DEPARTMENT

		BUDGET FY17 FTE	BUDGET FY17 \$	MIGRATED TO FACILITIES DEPT.		REMAINING IN SCHOOL BUDGET	
				FTE	\$	FTE	\$
REGULAR INSTRUCTION							
1	English, Grades 5-12	25.80	2,142,725	-	-	25.80	2,142,725
2	Reading, Grades K-8	10.15	1,012,897	-	-	10.15	1,012,897
3A-D	Elementary, grades 1-4	68.27	5,161,087	-	-	68.27	5,161,087
4	Fine Arts	1.30	177,431	-	-	1.30	177,431
5	Art, Grades 1-12	11.70	1,074,528	-	-	11.70	1,074,528
6	Music, Grades K-12	11.67	1,015,156	-	-	11.67	1,015,156
7	Theater Arts, Grades 7-12	0.40	22,990	-	-	0.40	22,990
8	Kindergarten	28.70	1,481,138	-	-	28.70	1,481,138
9	Mathematics, Grades 5-12	26.15	2,002,706	-	-	26.15	2,002,706
10	Physical Education, Grades K-12	11.35	888,353	-	-	11.35	888,353
11	Science, Grades 5-12	25.60	2,256,036	-	-	25.60	2,256,036
12	Health Education, Grades 6-12	1.80	136,861	-	-	1.80	136,861
13	Technology Education, Grades 6-12	2.20	138,126	-	-	2.20	138,126
14	Social Studies, Grades 5-12	25.80	2,108,194	-	-	25.80	2,108,194
15	Foreign Languages, Grades 5-12	18.00	1,543,686	-	-	18.00	1,543,686
SUBTOTAL - GENERAL FUND		244.69	19,854,495	-	-	244.69	19,854,495
SUBTOTAL - GRANTS & REVOLV		24.20	1,307,417	-	-	24.20	1,307,417
SUBTOTAL - ALL SOURCES		268.89	21,161,912	-	-	268.89	21,161,912

SPECIAL INSTRUCTION							
20	ELL	9.40	650,134	-	-	9.40	650,134
21	Early Childhood Education Pre-Kindergarten	14.03	774,724	-	-	14.03	774,724
22	Special Education, Grades K-12	105.44	14,966,267	-	-	105.44	14,966,267
SUBTOTAL - GENERAL FUND		126.68	13,823,085	-	-	126.68	13,823,085
SUBTOTAL - GRANTS & REVOLV		2.20	2,568,041	-	-	2.20	2,568,041
SUBTOTAL - ALL SOURCES		128.88	16,391,126	-	-	128.88	16,391,126

BELMONT PUBLIC SCHOOLS FY17 BUDGET

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BUDGET SUMMARY - AFTER MIGRATION OF SCHOOL DEPARTMENT FACILITIES LINE ITEMS TO THE TOWN FACILITIES DEPARTMENT

	BUDGET	BUDGET	MIGRATED TO		REMAINING IN	
	FY17	FY17	FACILITIES DEPT.		SCHOOL BUDGET	
	FTE	\$	FTE	\$	FTE	\$

STUDENT & INSTRUCTIONAL SERVICES				-	-		
30	Athletics & Intramurals, Grades 5-12	1.00	850,725	-	-	1.00	850,725
31	Student Activities, Grades 5-12	0.25	140,627	-	-	0.25	140,627
32	Food Service	16.91	843,675	-	-	16.91	843,675
33	Guidance, Grades K-12	12.35	998,933	-	-	12.35	998,933
34	Psychological Services, Grades Pre-K-12	6.83	551,240	-	-	6.83	551,240
35	Health Services, Grades Pre-K - 12	8.10	687,015	-	-	8.10	687,015
36	Library	6.23	289,480	-	-	6.23	289,480
37	Technology & Audio Visual	10.00	1,328,775	-	-	10.00	1,328,775
38	Curriculum Development	1.70	233,303	-	-	1.70	233,303
39	Staff Development	1.00	270,667	-	-	1.00	270,667
40	Substitutes	-	480,000	-	-	-	480,000
41	METCO	5.25	490,667	-	-	5.25	490,667
42	Adult Education	-	9,120	-	-	-	9,120
52	Regular-Day Transportation	-	441,800	-	-	-	441,800
SUBTOTAL - GENERAL FUND		46.26	5,361,418	-	-	46.26	5,361,418
SUBTOTAL - GRANTS & REVOLV		23.36	2,254,608	-	-	23.36	2,254,608
SUBTOTAL - ALL SOURCES		69.62	7,616,026	-	-	69.62	7,616,026

OPERATIONS							
50	Buildings & Grounds	6.60	897,426	1.60	561,036	5.00	336,391
51	Custodial Services	13.50	1,115,550	-	444,957	13.50	670,593
53	Utilities	-	1,654,983	-	1,514,983	-	140,000
SUBTOTAL - GENERAL FUND		20.10	3,477,960	1.60	2,520,976	18.50	956,984
SUBTOTAL - GRANTS & REVOLV		-	190,000	-	-	-	190,000
SUBTOTAL - ALL SOURCES		20.10	3,667,960	1.60	2,520,976	18.50	1,146,984

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	BUDGET	BUDGET	MIGRATED TO		REMAINING IN	
	FY17	FY17	FACILITIES DEPT.		SCHOOL BUDGET	
	FTE	\$	FTE	\$	FTE	\$

LEADERSHIP & ADMINISTRATION							
60A-F	Building Administration	31.30	2,082,991	-	-	31.30	2,082,991
61	Central Administration	10.15	1,029,131	-	-	10.15	1,029,131
62	Legal Services	-	201,950	-	-	-	201,950
63	School Committee	-	13,600	-	-	-	13,600
SUBTOTAL - GENERAL FUND		41.15	3,310,457	-	-	41.15	3,310,457
SUBTOTAL - GRANTS & REVOLV		0.30	17,215	-	-	0.30	17,215
SUBTOTAL - ALL SOURCES		41.45	3,327,672	-	-	41.45	3,327,672

CONTRACT ALLOWANCE & FRINGE BENEFITS							
70	Contractual Allowance	-	188,345	-	2,441	-	185,904
71	Fringe Benefits	-	6,853,324	-	6,000	-	6,847,324
SUBTOTAL - GENERAL FUND		-	6,828,586	-	8,441	-	6,820,145
SUBTOTAL - GRANTS & REVOLV		-	213,083	-	-	-	213,083
SUBTOTAL - ALL SOURCES		-	7,041,669	-	8,441	-	7,033,228

TOTALS - GENERAL FUND		478.88	52,656,000	1.60	2,529,417	477.28	50,126,583
TOTALS - GRANTS & REVOLV		50.06	6,550,365	-	-	50.06	6,550,365

GRAND TOTAL		528.94	59,206,365	1.60	2,529,417	527.34	56,676,948
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**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 1 English, Grades 5-12

RINDER

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	00120100	511000	English MS Teachers Salary	12.45	872,355	848,571	11.60	859,410	859,007	12.10	973,806	13.00	1,058,592	0.90	84,786	8.7%
GF	00130100	511000	English HS Teachers Salary	11.40	857,495	857,523	11.20	868,700	841,854	11.40	923,392	11.60	943,356	0.20	19,964	2.2%
GF	00150100	511000	English Director Salary	0.80	78,774	81,138	1.00	101,625	84,144	1.00	105,180	1.00	109,895	-	4,715	4.5%
GF	00150200	511000	English Clerical Salary	0.20	7,020	7,019	0.20	7,216	7,115	0.20	7,535	0.20	8,583	-	1,048	13.9%
GR	21130400	519400	Stipends - Academic Support	-	4,900	7,780	-	10,800	7,678	-	-	-	-	-	-	0.0%
GF	00120500	551000	English MS Supplies	-	500	679	-	500	349	-	500	-	500	-	-	0.0%
GF	00120520	552900	English MS Textbooks	-	5,000	5,264	-	5,000	3,768	-	5,000	-	5,000	-	-	0.0%
GF	00130500	551000	English HS Supplies	-	500	-	-	500	287	-	500	-	500	-	-	0.0%
GF	00130520	552900	English HS Textbooks	-	5,000	3,951	-	5,000	4,430	-	5,000	-	5,000	-	-	0.0%
GF	00150515	551000	English General Supplies	-	200	18	-	200	93	-	200	-	200	-	-	0.0%
GF	00150520	552900	English Professional Books	-	500	433	-	500	260	-	500	-	500	-	-	0.0%
GF	00130600	587000	English HS Repl Equipment	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00150600	573000	English Dues Conferences	-	400	1,874	-	400	394	-	400	-	600	-	200	50.0%
GF	00150610	551500	English IT Software	-	13,800	9,927	-	13,800	9,141	-	13,800	-	10,000	-	(3,800)	-27.5%
PROGRAM TOTALS - GENERAL FUND				24.85	1,841,544	1,816,397	24.00	1,862,851	1,810,841	24.70	2,035,813	25.80	2,142,725	1.10	106,912	5.3%
PROGRAM TOTALS - GRANTS & REVOLV				-	4,900	7,780	-	10,800	7,678	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				24.85	1,846,444	1,824,176	24.00	1,873,651	1,818,519	24.70	2,035,813	25.80	2,142,725	1.10	106,912	5.3%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 2 Reading, Grades K-8 PRINCIPALS, RINDER

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	00310100	511000	Rtl Reading Interv Specialist	0.60	48,442	52,479	0.65	55,161	56,674	0.65	60,211	0.65	61,438	-	1,227	2.0%
GF	00311100	511000	Reading Burbank Teachers	1.00	97,739	98,181	1.00	100,804	99,935	1.00	101,356	1.00	103,345	-	1,989	2.0%
GF	00312100	511000	Reading Butler Teachers	1.50	136,219	120,694	1.50	138,009	89,318	1.00	90,594	1.00	92,438	-	1,844	2.0%
GF	00313100	511000	Reading Wellington Teachers	1.55	130,620	217,636	2.55	203,145	207,668	2.70	215,479	2.00	171,438	(0.70)	(44,041)	-20.4%
GF	00314100	511000	Reading Winn Brook Teachers	1.50	125,312	123,802	1.50	127,691	131,325	1.50	134,666	1.50	138,208	-	3,542	2.6%
GF	00320100	511000	Reading MS Teachers	2.00	170,348	164,650	2.00	170,890	174,364	2.00	183,452	2.00	186,154	-	2,702	1.5%
GR	20350100	511000	Full Time Salaries - Title I	1.45	113,395	103,616	1.45	129,267	113,975	1.30	116,157	2.00	173,017	0.70	56,860	49.0%
GF	00350401	530000	Rtl consultants	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GR	20350400	530000	Prof & Tech Serv - Title I	-	6,505	12,091	-	-	-	-	30,000	-	30,000	-	-	0.0%
GF	00311520	552900	Reading Burbank Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00312520	552900	Reading Butler Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00313520	552900	Reading Wellington Books	-	5,000	2,547	-	5,000	1,090	-	5,000	-	5,000	-	-	0.0%
GF	00314520	552900	Reading Winn Brook Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00320510	551000	Reading MS Supplies	-	350	726	-	350	-	-	350	-	350	-	-	0.0%
GF	00320520	552900	Reading MS Books	-	1,000	550	-	1,000	-	-	1,000	-	1,000	-	-	0.0%
GR	20350000	551000	Educational Supplies - Title I	-	-	-	-	-	400	-	35,630	-	35,630	-	-	0.0%
GR	20350600	518000	Retirement Fund - Title I	-	10,206	-	-	-	2,093	-	14,878	-	14,878	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				8.15	715,030	781,265	9.20	802,050	760,374	8.85	792,108	8.15	759,372	(0.70)	(32,736)	-4.1%
PROGRAM TOTALS - GRANTS & REVOLV				1.45	130,106	115,707	1.45	129,267	116,468	1.30	196,665	2.00	253,525	0.70	56,860	28.9%
PROGRAM TOTALS - ALL SOURCES				9.60	845,136	896,972	10.65	931,317	876,842	10.15	988,773	10.15	1,012,897	(0.00)	24,124	2.4%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

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

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	00411100	511000	Burbank Elem Teachers Sal	12.00	943,089	925,906	12.00	965,694	951,885	12.50	1,015,346	13.00	1,073,502	0.50	58,156	5.7%
GF	00411300	511100	Burbank Instr Aides	1.57	44,317	44,260	1.57	44,260	44,133	1.57	45,069	1.52	44,756	(0.04)	(313)	-0.7%
GF	00411511	551000	Burbank Supplies Lang Arts	-	5,000	2,632	-	5,000	3,098	-	5,000	-	5,000	-	-	0.0%
GF	00411512	551000	Burbank Supplies Math	-	5,000	5,586	-	7,305	7,646	-	7,305	-	8,077	-	772	10.6%
GF	00411513	551000	Burbank Supplies Science	-	2,850	2,145	-	2,850	2,403	-	2,850	-	2,850	-	-	0.0%
GF	00411514	551000	Burbank Supplies Soc Stud	-	1,122	975	-	1,122	-	-	1,122	-	-	-	(1,122)	-100.0%
GF	00411515	551000	Burbank General Supplies	-	10,992	13,404	-	10,992	12,767	-	11,992	-	12,642	-	650	5.4%
GF	00411521	552900	Burbank Texts Lang Arts	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00411522	552900	Burbank Texts Math	-	-	691	-	8,200	6,641	-	-	-	-	-	-	0.0%
GF	00411523	552900	Burbank Texts Science	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00411524	552900	Burbank Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00411600	587000	Burbank Repl Equip Instr	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				13.57	1,012,370	995,599	13.57	1,045,423	1,028,572	14.07	1,088,684	14.52	1,146,827	0.46	58,143	5.3%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				13.57	1,012,370	995,599	13.57	1,045,423	1,028,572	14.07	1,088,684	14.52	1,146,827	0.46	58,143	5.3%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

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

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	00412100	511000	Butler Elem Teachers Sal	13.00	1,052,269	1,058,407	13.00	1,081,414	1,022,821	13.50	1,146,186	13.00	1,098,926	(0.50)	(47,260)	-4.1%
GF	00412300	511100	Butler Instr Aides	2.33	56,211	32,707	0.50	14,336	21,461	0.50	14,594	0.92	27,341	0.42	12,747	87.3%
GF	00412511	551000	Butler Supplies Lang Arts	-	5,000	10,745	-	5,000	5,107	-	5,000	-	5,000	-	-	0.0%
GF	00412512	551000	Butler Supplies Math	-	5,000	6,251	-	5,000	8,081	-	5,000	-	5,200	-	200	4.0%
GF	00412513	551000	Butler Supplies Science	-	2,000	1,371	-	2,000	2,354	-	2,000	-	2,500	-	500	25.0%
GF	00412514	551000	Butler Supplies Soc Stud	-	1,000	405	-	1,000	442	-	1,000	-	500	-	(500)	-50.0%
GF	00412515	551000	Butler General Supplies	-	15,000	7,421	-	15,000	14,194	-	16,000	-	15,000	-	(1,000)	-6.3%
GF	00412521	552900	Butler Texts Lang Arts	-	-	325	-	-	-	-	-	-	-	-	-	0.0%
GF	00412522	552900	Butler Texts Math	-	-	-	-	8,200	6,641	-	-	-	-	-	-	0.0%
GF	00412523	552900	Butler Texts Science	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00412524	552900	Butler Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00412600	587000	Butler Repl Equip Instr	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				15.33	1,136,480	1,117,631	13.50	1,131,950	1,081,101	14.00	1,189,780	13.92	1,154,467	(0.08)	(35,313)	-3.0%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				15.33	1,136,480	1,117,631	13.50	1,131,950	1,081,101	14.00	1,189,780	13.92	1,154,467	(0.08)	(35,313)	-3.0%

BELMONT PUBLIC SCHOOLS FY17 BUDGET

DRAFT 2 4/26/2016

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

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	00413100	511000	Wellington Elem Teachers Sal	18.00	1,308,360	1,278,546	18.00	1,347,418	1,345,392	19.00	1,402,151	20.00	1,475,077	1.00	72,926	5.2%
GF	00413300	511100	Well Instr Aides	0.90	26,333	73,910	0.92	20,842	69,975	2.83	74,902	3.83	99,629	1.00	24,727	33.0%
GF	00413511	551000	Wellington Supplies Lang Arts	-	5,000	1,209	-	5,000	881	-	5,000	-	1,500	-	(3,500)	-70.0%
GF	00413512	551000	Wellington Supplies Math	-	10,000	10,297	-	10,000	12,260	-	10,000	-	12,500	-	2,500	25.0%
GF	00413513	551000	Wellington Supplies Science	-	3,150	2,612	-	3,150	3,291	-	3,150	-	3,150	-	-	0.0%
GF	00413514	551000	Wellington Supplies Soc Stud	-	525	-	-	525	-	-	525	-	525	-	-	0.0%
GF	00413515	551000	Wellington General Supplies	-	18,000	17,988	-	18,000	18,207	-	19,000	-	24,350	-	5,350	28.2%
GF	00413521	552900	Wellington Texts Lang Arts	-	-	1,835	-	-	-	-	-	-	-	-	-	0.0%
GF	00413522	552900	Wellington Texts Math	-	-	-	-	8,200	6,702	-	-	-	-	-	-	0.0%
GF	00413523	552900	Wellington Texts Science	-	-	-	-	-	-	-	-	-	1,000	-	1,000	0.0%
GF	00413524	552900	Wellington Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00413600	587000	Wellington Repl Equip Instr	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				18.90	1,371,368	1,386,399	18.92	1,413,135	1,456,709	21.83	1,514,728	23.83	1,617,731	2.00	103,003	6.8%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				18.90	1,371,368	1,386,399	18.92	1,413,135	1,456,709	21.83	1,514,728	23.83	1,617,731	2.00	103,003	6.8%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

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

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	00414100	511000	Winn Brook Elem Teachers Sal	16.00	1,204,763	1,080,322	16.00	1,134,884	1,111,487	16.00	1,176,074	16.00	1,205,862	-	29,788	2.5%
GF	00414300	511100	WB Instr Aides	0.92	21,650	-	0.92	20,842	-	-	-	-	-	-	-	0.0%
GF	00414511	551000	Winn Brook Supplies Lang Arts	-	3,000	3,566	-	3,000	2,959	-	3,000	-	3,000	-	-	0.0%
GF	00414512	551000	Winn Brook Supplies Math	-	7,600	7,427	-	7,600	10,089	-	7,600	-	8,000	-	400	5.3%
GF	00414513	551000	Winn Brook Supplies Science	-	3,000	3,090	-	3,000	2,504	-	3,000	-	3,000	-	-	0.0%
GF	00414514	551000	Winn Brook Supplies Soc Stud	-	600	-	-	600	-	-	600	-	200	-	(400)	-66.7%
GF	00414515	551000	Winn Brook General Supplies	-	17,000	21,092	-	17,000	18,738	-	18,000	-	19,000	-	1,000	5.6%
GF	00414521	552900	Winn Brook Texts Lang Arts	-	4,000	214	-	4,000	400	-	4,000	-	3,000	-	(1,000)	-25.0%
GF	00414522	552900	Winn Brook Texts Math	-	-	-	-	8,200	6,887	-	-	-	-	-	-	0.0%
GF	00414523	552900	Winn Brook Texts Science	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00414524	552900	Winn Brook Texts Soc Stud	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00414600	587000	Winn Brook Repl Equip Instr	-	-	3,030	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				16.92	1,261,613	1,118,741	16.92	1,199,126	1,153,065	16.00	1,212,274	16.00	1,242,062	-	29,788	2.5%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				16.92	1,261,613	1,118,741	16.92	1,199,126	1,153,065	16.00	1,212,274	16.00	1,242,062	-	29,788	2.5%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 4 Fine Arts Supervisory Accounts ASADOORIAN

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	00650100	511000	Fine Arts Director Salary	0.80	76,000	66,280	0.80	78,280	83,464	0.80	80,944	0.80	84,596	-	3,652	4.5%
RV	20630110	519400	S BHS FPA Salaries Rev Acct	-	57,995	46,312	-	69,644	30,744	-	62,394	-	59,646	-	(2,748)	-4.4%
GF	00650200	511000	Fine Arts Clerical Salary	0.50	22,982	19,288	0.50	22,900	23,218	0.50	24,884	0.50	25,709	-	825	3.3%
GF	00650515	551000	Fine Arts General Supplies	-	1,550	619	-	1,550	1,121	-	1,550	-	1,550	-	-	0.0%
GF	00650521	552901	Fine Arts Prof Art Books	-	100	-	-	100	-	-	100	-	100	-	-	0.0%
GF	00650522	552900	Fine Arts Prof Music Books	-	100	-	-	100	3,366	-	100	-	100	-	-	0.0%
GF	00650600	573000	Fine Arts Dues Conferences	-	2,000	1,137	-	2,000	1,039	-	2,000	-	2,000	-	-	0.0%
GF	00650610	551500	Fine Arts IT Software	-	3,730	449	-	3,730	912	-	3,730	-	3,730	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				1.30	106,462	87,774	1.30	108,660	113,120	1.30	113,308	1.30	117,785	-	4,477	4.0%
PROGRAM TOTALS - GRANTS & REVOLV				-	57,995	46,312	-	69,644	30,744	-	62,394	-	59,646	-	(2,748)	-4.4%
PROGRAM TOTALS - ALL SOURCES				1.30	164,457	134,085	1.30	178,304	143,864	1.30	175,702	1.30	177,431	-	1,729	1.0%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 5 Art, Grades K-12

ASADOORIAN

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	00711100	511000	Art Burbank Teachers Salary	0.83	71,573	74,775	0.60	54,377	77,124	0.85	78,199	0.85	79,755	-	1,556	2.0%
GF	00712100	511000	Art Butler Teachers Salary	0.40	35,126	55,924	0.70	57,013	58,144	0.70	59,568	0.80	60,998	0.10	1,430	2.4%
GF	00713100	511000	Art Wellington Teachers Salary	0.68	56,654	62,699	1.00	84,887	63,740	0.75	64,618	0.75	65,888	-	1,270	2.0%
GF	00714100	511000	Art Winn Brook Teachers Salary	0.80	47,622	38,413	0.80	49,185	40,865	0.80	50,350	0.80	52,779	-	2,429	4.8%
GF	00720100	511000	Art MS Teachers Salary	4.00	286,795	266,788	3.70	276,570	281,543	4.10	321,281	4.50	363,857	0.40	42,576	13.3%
GF	00730100	511000	Art HS Teachers Salary	4.00	347,362	349,277	4.00	358,192	362,464	4.00	377,006	4.00	390,054	-	13,048	3.5%
RV	20710100	511000	FD K Fee Art Teachers	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00720400	524000	Art Equip Repair Middle School	-	530	118	-	530	320	-	530	-	600	-	70	13.2%
GF	00730400	524000	Art Equip Repair High School	-	1,000	214	-	1,000	174	-	1,000	-	750	-	(250)	-25.0%
GF	00711510	551000	Art Supplies Burbank	-	2,180	1,925	-	2,180	1,907	-	2,180	-	2,290	-	110	5.0%
GF	00712510	551000	Art Supplies Butler	-	2,405	2,212	-	2,405	2,311	-	2,405	-	2,415	-	10	0.4%
GF	00713510	551000	Art Supplies Wellington	-	3,570	2,865	-	3,570	2,670	-	3,570	-	3,788	-	218	6.1%
GF	00714510	551000	Art Supplies Winn Brook	-	3,000	2,659	-	3,000	2,347	-	3,000	-	2,996	-	(4)	-0.1%
GF	00720510	551000	Art Supplies Middle School	-	10,540	5,021	-	10,540	9,967	-	10,540	-	14,588	-	4,048	38.4%
GF	00730510	551000	Art Supplies High School	-	29,070	27,578	-	29,070	26,738	-	29,070	-	29,070	-	-	0.0%
GF	00730520	552900	Art Books High School	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00711600	587000	Art Equipment Burbank	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00712600	587000	Art Equipment Butler	-	-	-	-	-	99	-	-	-	-	-	-	0.0%
GF	00713600	587000	Art Equipment Wellington	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00714600	587000	Art Equipment Winn Brook	-	280	-	-	280	99	-	280	-	-	-	(280)	-100.0%
GF	00720600	587000	Art Equipment Middle School	-	6,200	868	-	6,200	2,480	-	6,200	-	2,200	-	(4,000)	-64.5%
GF	00730600	587000	Art Equipment High School	-	2,770	-	-	2,770	-	-	2,770	-	2,500	-	(270)	-9.7%
PROGRAM TOTALS - GENERAL FUND				10.71	906,677	891,335	10.80	941,769	932,991	11.20	1,012,567	11.70	1,074,528	0.50	61,961	6.1%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				10.71	906,677	891,335	10.80	941,769	932,991	11.20	1,012,567	11.70	1,074,528	0.50	61,961	6.1%

BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016

PROGRAM: 6 Music, Grades K-12

ASADOORIAN

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	00811100	511000	Music Burbank Teachers Sal	0.83	76,072	69,646	0.88	70,333	75,838	0.93	77,176	0.93	59,030	-	(18,146)	-23.5%
GF	00812100	511000	Music Butler Teachers Sal	0.90	85,544	82,700	0.98	91,524	106,570	1.13	108,443	1.03	86,482	(0.10)	(21,962)	-20.3%
GF	00813100	511000	Music Wellington Teachers Sal	0.20	16,228	21,287	0.28	21,328	26,648	0.33	27,282	0.33	27,086	-	(196)	-0.7%
GF	00814100	511000	Music Winn Brook Teachers Sal	1.21	76,662	74,998	1.28	88,245	74,655	1.33	77,758	1.13	81,826	(0.20)	4,068	5.2%
GF	00820100	511000	Music MS Teachers Sal	3.40	254,171	263,593	3.40	262,145	283,508	4.30	320,746	4.30	331,117	-	10,371	3.2%
GF	00830100	511000	Music HS Teachers Sal	2.40	160,892	159,787	2.40	167,744	160,993	2.10	170,248	2.10	181,802	-	11,554	6.8%
RV	20810110	519400	S Instr Music Salaries Rev Acc	1.50	108,805	117,369	1.50	110,597	74,807	1.00	78,092	1.20	82,599	0.20	4,507	5.8%
GF	00830300	511100	Music HS Accompanist Sal	1.00	20,160	19,152	1.00	20,160	18,726	0.67	20,160	0.67	20,160	-	-	0.0%
RV	27250300	512000	Sch Saturday Music Salary	-	40,000	42,377	-	44,500	42,771	-	44,500	-	50,000	-	5,500	12.4%
GF	00811400	524000	Music Burbank Equip Repair	-	1,000	300	-	1,000	400	-	1,000	-	450	-	(550)	-55.0%
GF	00812400	524000	Music Butler Equip Repair	-	680	150	-	680	200	-	680	-	450	-	(230)	-33.8%
GF	00813400	524000	Music Wellington Equip Repair	-	850	225	-	850	300	-	850	-	450	-	(400)	-47.1%
GF	00814400	524000	Music Winn Brook Equip Repair	-	850	150	-	850	200	-	850	-	450	-	(400)	-47.1%
GF	00820400	524000	Music MS Equip Repair	-	3,700	3,705	-	5,700	5,621	-	5,700	-	5,700	-	-	0.0%
GF	00820405	538000	Music MS Travel	-	8,160	9,515	-	8,160	8,310	-	8,160	-	8,160	-	-	0.0%
GF	00830400	524000	Music HS Equip Repair	-	6,030	4,821	-	6,030	6,288	-	6,030	-	6,030	-	-	0.0%
GF	00830405	538000	Music HS Travel	-	17,940	18,570	-	17,940	14,995	-	17,940	-	18,500	-	560	3.1%
RV	20810400	530000	S Instr Mus Contr Services Rev	-	-	783	-	-	750	-	-	-	-	-	-	0.0%
GF	00811510	551000	Music Burbank Supplies	-	1,480	1,354	-	1,480	428	-	1,480	-	1,480	-	-	0.0%
GF	00812510	551000	Music Butler Supplies	-	1,410	1,271	-	1,410	1,187	-	1,410	-	1,504	-	94	6.7%
GF	00813510	551000	Music Wellington Supplies	-	1,470	1,014	-	1,470	1,541	-	1,470	-	1,650	-	180	12.2%
GF	00814510	551000	Music Winn Brook Supplies	-	1,540	1,039	-	1,540	1,104	-	1,540	-	1,540	-	-	0.0%
GF	00820510	551000	Music Middle School Supplies	-	12,390	8,530	-	12,390	8,636	-	12,390	-	12,500	-	110	0.9%
GF	00830510	551000	Music High School Supplies	-	18,990	11,268	-	18,990	10,290	-	18,990	-	18,990	-	-	0.0%
GF	00830520	552900	Music High School Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	20810500	551000	S Instr Mus Supplies Rev Acct	-	-	-	-	-	256	-	-	-	326	-	326	0.0%
GF	00811600	587000	Music Burbank Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00812600	587000	Music Butler Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00813600	587000	Music Wellington Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00814600	587000	Music Winn Brook Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00820300	531600	Music MS Details	-	2,690	354	-	2,690	1,946	-	2,690	-	1,500	-	(1,190)	-44.2%
GF	00820600	587000	Music MS Repl Equip	-	4,000	-	-	4,000	1,800	-	4,000	-	4,674	-	674	16.9%
GF	00830301	531600	Music HS Details	-	3,820	1,897	-	3,820	2,357	-	3,820	-	3,820	-	-	0.0%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 6 Music, Grades K-12

ASADOORIAN

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
				FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$			
GF	00830600	587000	Music HS Repl Equip	-	6,880	836	-	6,880	87	-	6,880	-	6,880	-	-	0.0%
RV	20810600	578000	Instr Music Refunds	-	-	1,563	-	-	875	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				9.94	783,609	756,162	10.20	817,359	812,629	10.77	897,693	10.47	882,230	(0.30)	(15,463)	-1.7%
PROGRAM TOTALS - GRANTS & REVOLV				1.50	148,805	162,091	1.50	155,097	119,459	1.00	122,592	1.20	132,925	0.20	10,333	8.4%
PROGRAM TOTALS - ALL SOURCES				11.44	932,414	918,253	11.70	972,456	932,088	11.77	1,020,285	11.67	1,015,156	(0.10)	(5,130)	-0.5%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 7 Theater Arts, Grades 7-12

ASADOORIAN

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	00930100	511100	Theater Arts HS Teachers Sal	-	-	-	-	-	-	0.20	13,000	0.40	21,490	0.20	8,490	65.3%
GF	00920510	551000	Theater Arts MS Supplies	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00930510	551000	Theater Arts HS Supplies	-	-	-	-	-	-	-	-	-	1,500	-	1,500	0.0%
GF	00930600	587000	Theater Arts HS Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				-	-	-	-	-	-	0.20	13,000	0.40	22,990	0.20	9,990	76.8%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				-	-	-	-	-	-	0.20	13,000	0.40	22,990	0.20	9,990	76.8%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 8 Elementary, Kindergarten

ELEMENTARY PRINCIPALS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	00511100	511000	Kindergarten Burbank Teachers	2.10	172,718	173,618	2.10	175,773	178,872	2.60	214,647	2.10	186,828	(0.50)	(27,819)	-13.0%
GF	00512100	511000	Kindergarten Butler Teachers	1.40	123,101	123,731	1.40	126,825	129,326	1.90	165,777	1.40	125,836	(0.50)	(39,942)	-24.1%
GF	00513100	511000	Kindergarten Well Teachers	3.80	246,866	148,293	2.75	171,529	138,150	2.40	165,667	2.40	178,568	-	12,901	7.8%
GF	00514100	511000	Kindergarten WB Teachers	2.80	185,716	186,686	2.80	194,212	196,974	2.80	204,156	2.80	214,519	-	10,363	5.1%
RV	20511100	511000	FD K Fee Burb Teachers	0.90	74,022	73,122	0.90	75,331	75,091	1.22	98,446	0.90	80,069	(0.32)	(18,376)	-18.7%
RV	20512100	511000	FD K Fee But Teachers	1.60	126,587	125,986	1.60	131,770	133,916	1.92	164,564	1.60	146,368	(0.32)	(18,196)	-11.1%
RV	20513100	511000	FD K Fee Well Teachers	3.20	196,948	182,915	2.75	169,728	186,407	2.93	197,722	2.60	188,708	(0.33)	(9,014)	-4.6%
RV	20514100	511000	FD K Fee WB Teachers	1.20	79,593	80,008	1.20	83,234	84,417	1.53	109,071	1.20	91,937	(0.33)	(17,134)	-15.7%
GF	00511300	511100	K Burbank Classroom Assistants	-	-	-	-	-	600	-	-	-	-	-	-	0.0%
GF	00512300	511100	K Butler Classroom Assistants	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00513300	511100	K Wellington Classroom Assts	-	-	600	-	-	-	-	-	-	-	-	-	0.0%
GF	00514300	511100	K Winn Brook Classroom Assts	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	20511300	511100	FD K Fee Burb CRA's	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	20512300	511100	FD K Fee But CRA's	-	-	-	-	-	12,378	-	-	-	-	-	-	0.0%
RV	20513300	511100	FD K Fee Well CRA's	3.08	57,148	40,229	2.16	41,598	55,299	2.75	52,508	3.67	69,931	0.92	17,423	33.2%
RV	20514300	511100	FD K Fee WB CRA's	2.75	49,872	47,365	2.75	49,987	58,257	2.75	52,340	3.54	69,106	0.79	16,766	32.0%
GR	29510300	511100	Part Time Salaries - FDK Grant	7.87	142,210	166,154	7.87	150,974	126,160	8.20	157,671	6.49	126,069	(1.71)	(31,602)	-20.0%
GF	00511510	551000	Kindergarten Burbank Supplies	-	-	1,609	-	-	1,964	-	-	-	-	-	-	0.0%
GF	00511520	552900	Kindergarten Burbank Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00512510	551000	Kindergarten Butler Supplies	-	-	756	-	-	1,112	-	-	-	1,000	-	1,000	0.0%
GF	00512520	552900	Kindergarten Butler Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00513510	551000	Kindergarten Well Supplies	-	2,500	1,847	-	2,500	1,476	-	2,500	-	500	-	(2,000)	-80.0%
GF	00513520	552900	Kindergarten Well Books	-	1,000	-	-	1,000	-	-	1,000	-	-	-	(1,000)	-100.0%
GF	00514510	551000	Kindergarten WB Supplies	-	1,000	1,124	-	1,000	1,487	-	1,000	-	1,200	-	200	20.0%
GF	00514520	552900	Kindergarten WB Books	-	500	-	-	500	-	-	500	-	500	-	-	0.0%
RV	20510510	551000	FD K Educational Supplies	-	-	-	-	-	133	-	-	-	-	-	-	0.0%
RV	20510602	578000	F D K Fee Refunds	-	-	6,707	-	-	8,530	-	-	-	-	-	-	0.0%
RV	20510603	530000	FDK Prof & Tech Services	-	-	750	-	-	10,675	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				10.10	733,401	638,264	9.05	673,339	649,960	9.70	755,247	8.70	708,951	(1.00)	(46,296)	-6.1%
PROGRAM TOTALS - GRANTS & REVOLV				20.60	726,380	723,235	19.23	702,622	751,264	21.30	832,321	20.00	772,188	(1.30)	(60,134)	-7.2%
PROGRAM TOTALS - ALL SOURCES				30.70	1,459,781	1,361,499	28.28	1,375,961	1,401,224	31.00	1,587,568	28.70	1,481,138	(2.30)	(106,430)	-6.7%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 9 Mathematics, Grades 5-12

SOLIOZY

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	01110100	511000	Rtl Math Interv Specialist	0.60	40,015	43,579	0.65	44,678	46,291	0.65	48,268	0.65	50,331	-	2,063	4.3%
GF	01120100	511000	Mathematics MS Teachers	11.75	856,695	852,766	12.00	881,949	890,421	12.50	939,179	12.50	885,934	-	(53,245)	-5.7%
GF	01130100	511000	Mathematics HS Teachers	11.20	831,388	812,981	11.20	859,264	871,238	11.60	934,030	12.00	937,062	0.40	3,032	0.3%
GF	01150100	511000	Mathematics Director Salary	0.80	89,270	91,949	0.80	91,949	94,544	0.80	94,544	0.80	98,196	-	3,652	3.9%
GF	01150200	511000	Mathematics Clerical Salary	0.20	7,020	7,020	0.20	7,216	7,116	0.20	7,535	0.20	8,583	-	1,048	13.9%
GF	01120400	538000	Math MS Team Travel	-	1,000	870	-	1,000	1,353	-	1,000	-	1,250	-	250	25.0%
GF	01130400	538000	Math HS Team Travel	-	2,000	583	-	2,000	1,900	-	2,000	-	2,000	-	-	0.0%
GR	21130400	519400	Stipends - Academic Support	-	4,900	7,780	-	10,800	7,678	-	-	-	-	-	-	0.0%
GF	01120510	551000	Mathematics MS Supplies	-	5,250	134	-	5,250	1,572	-	5,250	-	4,000	-	(1,250)	-23.8%
GF	01120520	552900	Mathematics MS Texts	-	5,000	10,240	-	13,200	8,094	-	5,000	-	1,000	-	(4,000)	-80.0%
GF	01130510	551000	Mathematics HS Supplies	-	1,000	1,039	-	1,000	360	-	1,000	-	1,000	-	-	0.0%
GF	01130520	552900	Mathematics HS Texts	-	1,000	2,836	-	1,000	37	-	1,000	-	7,100	-	6,100	610.0%
GF	01150515	551000	Mathematics General Supplies	-	500	793	-	500	536	-	500	-	500	-	-	0.0%
GF	01150520	552900	Mathematics Prof Books	-	200	-	-	200	-	-	200	-	100	-	(100)	-50.0%
GF	01120600	573000	Math MS Team Membership	-	900	1,256	-	900	1,674	-	900	-	1,150	-	250	27.8%
GF	01130600	587000	Mathematics HS Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01130601	573000	Math HS Team Membership	-	600	-	-	600	200	-	600	-	600	-	-	0.0%
GF	01150600	573000	Mathematics Dues Conf	-	1,500	89	-	1,500	175	-	1,500	-	750	-	(750)	-50.0%
GF	01150610	551500	Math IT Software	-	3,150	1,400	-	3,150	1,400	-	3,150	-	3,150	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				24.55	1,846,488	1,827,534	24.85	1,915,356	1,926,910	25.75	2,045,656	26.15	2,002,706	0.40	(42,950)	-2.1%
PROGRAM TOTALS - GRANTS & REVOLV				-	4,900	7,780	-	10,800	7,678	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				24.55	1,851,388	1,835,314	24.85	1,926,156	1,934,588	25.75	2,045,656	26.15	2,002,706	0.40	(42,950)	-2.1%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 10 Physical Education, Grades K-12 DAVIS

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	01211100	511000	Phys Educ Burbank Teachers	0.50	41,221	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01212100	511000	Phys Educ Butler Teachers	0.50	41,221	64,745	0.80	65,592	66,077	0.80	66,996	0.80	68,326	-	1,330	2.0%
GF	01213100	511000	Phys Educ Wellington Teachers	1.00	59,527	75,714	1.20	77,880	78,909	1.20	82,113	1.20	85,507	-	3,394	4.1%
GF	01214100	511000	Phys Educ Winn Brook Teachers	1.00	82,441	82,441	1.00	83,499	84,105	1.00	83,745	1.00	85,408	-	1,663	2.0%
GF	01220100	511000	Phys Educ MS Teachers Sal	3.00	201,955	209,321	3.00	215,384	232,392	3.40	251,903	3.90	303,296	0.50	51,393	20.4%
GF	01230100	511000	Phys Educ HS Teachers Sal	1.20	79,020	95,251	1.40	94,380	118,984	2.90	203,933	3.20	213,512	0.30	9,579	4.7%
GF	01250100	511000	Physical Education Director Sa	0.25	31,058	32,052	0.25	31,989	33,895	0.25	33,045	0.25	34,261	-	1,216	3.7%
RV	21210100	511000	FD K Fee PE Teachers	0.90	64,323	73,055	1.00	75,191	76,111	1.00	82,068	1.00	89,133	-	7,065	8.6%
GF	01250200	511000	Phys Educ Clerical Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01230400	538000	Phys Educ HS After-School	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01250400	573000	Phys Educ Dues and Conf	-	400	-	-	400	-	-	400	-	400	-	-	0.0%
GF	01211510	551000	Phys Educ Burbank Supplies	-	655	654	-	655	653	-	655	-	655	-	-	0.0%
GF	01212510	551000	Phys Educ Butler Supplies	-	760	-	-	760	-	-	760	-	760	-	-	0.0%
GF	01213510	551000	Phys Educ Wellington Supplies	-	775	842	-	775	1,129	-	775	-	775	-	-	0.0%
GF	01214510	551000	Phys Educ Winn Brook Supplies	-	750	673	-	750	711	-	750	-	750	-	-	0.0%
GF	01220510	551000	Phys Educ MS Supplies	-	1,700	1,711	-	1,700	1,708	-	1,700	-	1,700	-	-	0.0%
GF	01230510	551000	Phys Educ HS Supplies	-	1,670	1,670	-	1,670	1,668	-	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	750	-	2,000	171	-	2,000	-	2,000	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				7.45	545,353	565,823	7.65	577,634	620,402	9.55	730,645	10.35	799,220	0.80	68,575	9.4%
PROGRAM TOTALS - GRANTS & REVOLV				0.90	64,323	73,055	1.00	75,191	76,111	1.00	82,068	1.00	89,133	-	7,065	8.6%
PROGRAM TOTALS - ALL SOURCES				8.35	609,676	638,878	8.65	652,825	696,513	10.55	812,713	11.35	888,353	0.80	75,640	9.3%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 11 Science, Grades 5-12

BAKER

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	01320100	511000	Science MS Teachers	11.75	933,912	921,762	12.00	951,476	947,631	12.50	1,012,280	12.50	1,080,660	-	68,380	6.8%
GF	01330100	511000	Science HS Teachers	11.00	863,361	886,530	11.20	908,849	915,431	11.40	963,790	11.60	1,011,271	0.20	47,481	4.9%
GF	01350100	511000	Science Director Salary	0.80	74,160	76,385	0.80	76,385	43,200	0.80	72,000	0.80	85,200	-	13,200	18.3%
GF	01320101	519400	Science MS Outdoor Educ Sal	-	3,000	3,888	-	3,000	3,672	-	3,000	-	3,000	-	-	0.0%
GF	01350200	511000	Science Clerical Salary	0.20	7,020	7,020	0.20	7,216	7,116	0.20	7,535	0.20	8,583	-	1,048	13.9%
GF	01310300	511000	Science Elem Consultant	1.00	24,673	25,413	1.00	25,413	26,360	0.50	27,828	0.50	32,987	-	5,159	18.5%
GF	01320400	524000	Science MS Equip Repair	-	600	-	-	600	577	-	600	-	300	-	(300)	-50.0%
GF	01330400	524000	Science HS Equip Repair	-	600	1,274	-	600	-	-	600	-	500	-	(100)	-16.7%
GF	01330401	538000	Science HS Team Travel	-	600	920	-	600	1,240	-	600	-	3,400	-	2,800	466.7%
GF	01320510	551000	Science MS Supplies	-	10,000	6,189	-	10,000	6,910	-	10,000	-	8,000	-	(2,000)	-20.0%
GF	01320520	552900	Science MS Texts	-	2,000	-	-	2,000	1,033	-	2,000	-	2,000	-	-	0.0%
GF	01330510	551000	Science HS Supplies	-	11,165	8,381	-	11,165	11,407	-	11,165	-	11,165	-	-	0.0%
GF	01330520	552900	Science HS Texts	-	-	944	-	-	-	-	-	-	5,270	-	5,270	0.0%
GF	01350515	551000	Science General Supplies	-	300	655	-	300	884	-	300	-	800	-	500	166.7%
GF	01350520	552900	Science Prof Books	-	500	-	-	500	-	-	500	-	300	-	(200)	-40.0%
GF	01330600	587000	Science HS Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01350600	573000	Science Dues Conf	-	800	1,149	-	800	553	-	800	-	600	-	(200)	-25.0%
GF	01350610	551500	Science IT Software	-	5,370	1,797	-	5,370	2,000	-	5,370	-	2,000	-	(3,370)	-62.8%
PROGRAM TOTALS - GENERAL FUND				24.75	1,938,061	1,942,307	25.20	2,004,274	1,968,012	25.40	2,118,368	25.60	2,256,036	0.20	137,668	6.5%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				24.75	1,938,061	1,942,307	25.20	2,004,274	1,968,012	25.40	2,118,368	25.60	2,256,036	0.20	137,668	6.5%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 12 Health Education, Grades 6-12 BAKER, DAVIS

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	01420100	511000	Health Educ MS Teachers	1.00	59,527	59,527	1.00	61,482	62,390	1.00	65,364	1.00	68,425	-	3,061	4.7%
GF	01430100	511000	Health Educ HS Teachers	1.40	92,093	88,121	1.40	96,467	77,537	1.10	82,079	0.80	67,136	(0.30)	(14,943)	-18.2%
GF	01420510	551000	Health Educ MS Supplies	-	700	300	-	700	539	-	700	-	300	-	(400)	-57.1%
GF	01430510	551000	Health Educ HS Supplies	-	1,000	-	-	1,000	999	-	1,000	-	1,000	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				2.40	153,320	147,948	2.40	159,649	141,465	2.10	149,143	1.80	136,861	(0.30)	(12,282)	-8.2%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				2.40	153,320	147,948	2.40	159,649	141,465	2.10	149,143	1.80	136,861	(0.30)	(12,282)	-8.2%

BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016

PROGRAM: 13 Technology Education, Grades 6-12 BAKER

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	01520100	511000	Tech Educ MS Teachers	1.40	95,864	131,479	1.40	99,276	137,641	1.40	103,774	1.60	100,847	0.20	(2,927)	-2.8%
GF	01530100	511000	Tech Educ HS Teachers	0.60	53,423	17,808	0.60	55,067	18,671	0.60	57,055	0.60	32,234	-	(24,821)	-43.5%
GF	01520510	551000	Tech Educ MS Supplies	-	3,500	2,391	-	3,500	3,170	-	3,500	-	3,500	-	-	0.0%
GF	01530510	551000	Tech Educ HS Supplies	-	1,545	1,975	-	1,545	1,136	-	1,545	-	1,545	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				2.00	154,332	153,653	2.00	159,388	160,618	2.00	165,874	2.20	138,126	0.20	(27,748)	-16.7%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				2.00	154,332	153,653	2.00	159,388	160,618	2.00	165,874	2.20	138,126	0.20	(27,748)	-16.7%

BELMONT PUBLIC SCHOOLS FY17 BUDGET

DRAFT 2 4/26/2016

PROGRAM: 14 Social Studies, Grades 5-12

MCDEVITT

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	01620100	511000	Soc Studies MS Teachers	12.05	885,767	785,537	11.00	778,863	771,398	12.50	911,346	12.00	931,857	(0.50)	20,511	2.3%
GF	01630100	511000	Soc Studies HS Teachers	11.00	822,256	846,774	12.20	936,119	923,813	11.60	956,465	11.80	990,915	0.20	34,450	3.6%
GF	01650100	511000	Soc Studies Director Salary	0.80	78,480	80,835	0.80	80,834	83,344	0.80	83,344	0.80	87,024	-	3,680	4.4%
GF	01650200	511000	Soc Studies Clerical Salary	0.20	7,020	7,020	0.20	7,216	7,116	0.20	7,535	0.20	8,583	-	1,048	13.9%
GF	01630300	511000	Soc Stud Community Serv Sal	1.00	66,000	67,980	1.00	67,980	69,973	1.00	73,137	1.00	76,416	-	3,279	4.5%
GF	01620510	551000	Soc Studies MS Supplies	-	3,500	1,609	-	3,500	337	-	3,500	-	500	-	(3,000)	-85.7%
GF	01620520	552900	Soc Studies MS Texts	-	-	154	-	-	606	-	-	-	3,000	-	3,000	0.0%
GF	01630510	551000	Soc Studies HS Supplies	-	1,500	512	-	1,500	985	-	1,500	-	1,000	-	(500)	-33.3%
GF	01630516	551000	Soc Stud Comm Serv Supplies	-	1,300	1,138	-	1,300	944	-	1,300	-	1,300	-	-	0.0%
GF	01630520	552900	Soc Studies HS Texts	-	2,500	5,130	-	2,500	1,563	-	2,500	-	4,250	-	1,750	70.0%
GF	01650515	551000	Soc Studies General Supplies	-	1,600	501	-	1,600	596	-	1,600	-	500	-	(1,100)	-68.8%
GF	01650520	552900	Soc Studies Prof Books	-	200	188	-	200	75	-	200	-	400	-	200	100.0%
GF	01630600	587000	Soc Studies HS Repl Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01650600	573000	Soc Studies Dues Conf	-	800	79	-	800	257	-	800	-	1,650	-	850	106.3%
GF	01650610	551500	Soc Stud IT Software	-	1,000	835	-	1,000	510	-	1,000	-	800	-	(200)	-20.0%
PROGRAM TOTALS - GENERAL FUND				25.05	1,871,923	1,798,291	25.20	1,883,412	1,861,516	26.10	2,044,227	25.80	2,108,194	(0.30)	63,967	3.1%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				25.05	1,871,923	1,798,291	25.20	1,883,412	1,861,516	26.10	2,044,227	25.80	2,108,194	(0.30)	63,967	3.1%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 15 Foreign Language, Grades 5-12 FOLEY

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	01020100	511000	For Lang MS Teachers Salary	7.32	571,229	549,468	7.00	551,843	545,373	7.00	577,889	7.00	591,580	-	13,691	2.4%
GF	01030100	511000	For Lang HS Teachers Salary	9.08	692,148	711,097	9.77	742,100	759,274	9.80	794,333	10.00	848,127	0.20	53,794	6.8%
GF	01050100	511000	For Lang Director Salary	0.80	74,160	76,551	0.80	76,385	78,944	0.80	78,944	0.80	82,396	-	3,452	4.4%
GF	01050200	511000	For Lang Clerical Salary	0.20	7,020	7,020	0.20	7,216	7,116	0.20	7,535	0.20	8,583	-	1,048	13.9%
GF	01030400	524000	For Lang HS Equip Repair	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01020510	551000	For Lang MS Supplies	-	1,000	775	-	1,000	979	-	1,000	-	1,000	-	-	0.0%
GF	01020520	552900	For Lang MS Textbooks	-	1,764	1,748	-	1,764	928	-	1,764	-	2,000	-	236	13.4%
GF	01030510	551000	For Lang HS Supplies	-	1,000	925	-	1,000	1,004	-	1,000	-	1,000	-	-	0.0%
GF	01030520	552900	For Lang HS Textbooks	-	4,664	4,619	-	4,664	4,765	-	4,664	-	5,000	-	336	7.2%
GF	01050515	551000	For Lang General Supplies	-	600	287	-	600	588	-	600	-	500	-	(100)	-16.7%
GF	01050520	552900	For Lang Professional Books	-	200	70	-	200	-	-	200	-	-	-	(200)	-100.0%
GF	01030600	587000	For Lang HS Repl Equipment	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01050600	573000	For Lang Dues Conferences	-	500	-	-	500	175	-	500	-	-	-	(500)	-100.0%
GF	01050610	551500	For Lang IT Software	-	1,500	1,150	-	1,500	858	-	1,500	-	3,500	-	2,000	133.3%
PROGRAM TOTALS - GENERAL FUND				17.40	1,355,785	1,353,711	17.77	1,388,772	1,400,002	17.80	1,469,929	18.00	1,543,686	0.20	73,757	5.0%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				17.40	1,355,785	1,353,711	17.77	1,388,772	1,400,002	17.80	1,469,929	18.00	1,543,686	0.20	73,757	5.0%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 20 ELL, Grades K-12 RINDER

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	00250100	511000	Engl Lang Learner Teacher	2.60	193,278	329,360	5.00	349,986	413,672	8.00	580,987	9.00	582,651	1.00	1,664	0.3%
GR	20250100	511000	Full Time Salaries - Title III	-	12,400	14,950	-	18,093	25,721	-	25,455	-	25,455	-	-	0.0%
GR	20250102	511000	Title III Immig Suppt Prof Sal	-	13,600	-	-	-	-	-	-	-	-	-	-	0.0%
GR	20250103	519400	Stipends - Title III Summer	-	-	-	-	856	856	-	1,124	-	1,124	-	-	0.0%
GR	20250110	519400	Stipends - Title III	-	-	-	-	633	633	-	21,836	-	21,836	-	-	0.0%
GF	00211300	511100	ELL Burbank Tutors Salary	0.08	2,405	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00212300	511100	ELL Butler Tutors Salary	0.50	15,450	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00213300	511100	ELL Well Tutors Salary	0.67	18,715	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00214300	511100	ELL WB Tutors Salary	0.37	11,742	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00220300	511100	ELL MS Tutors Salary	-	-	-	-	-	4,508	-	-	-	-	-	-	0.0%
GF	00230300	511100	ELL HS Tutors Salary	0.57	15,908	15,908	0.57	15,908	12,396	0.60	17,153	-	-	(0.60)	(17,153)	-100.0%
GR	20250300	511100	Part Time Salaries - Title III	-	-	-	-	-	-	-	-	0.40	11,669	0.40	11,669	0.0%
GR	20250400	538000	Prof & Tech Serv - Title III	-	5,300	-	-	500	2,600	-	500	-	500	-	-	0.0%
GF	00211510	551000	ELL Burbank Supplies	-	50	474	-	50	65	-	50	-	200	-	150	300.0%
GF	00211520	552900	ELL Burbank Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00212510	551000	ELL Butler Supplies	-	500	222	-	500	224	-	500	-	500	-	-	0.0%
GF	00212520	552900	ELL Butler Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00213510	551000	ELL Well Supplies	-	250	351	-	250	78	-	250	-	500	-	250	100.0%
GF	00213520	552900	ELL Well Books	-	250	-	-	250	-	-	250	-	-	-	(250)	-100.0%
GF	00214510	551000	ELL WB Supplies	-	200	517	-	200	117	-	200	-	600	-	400	200.0%
GF	00214520	552900	ELL WB Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	00220510	551000	ELL MS Supplies	-	750	418	-	750	957	-	750	-	3,050	-	2,300	306.7%
GF	00230510	551000	ELL HS Supplies	-	750	186	-	750	1,641	-	750	-	2,050	-	1,300	173.3%
GR	20250500	551000	Educational Supplies - Title III	-	1,930	-	-	-	2,699	-	-	-	-	-	-	0.0%
GR	20250604	534700	Printing - Title III	-	500	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				4.79	260,248	347,437	5.57	368,644	433,657	8.60	600,890	9.00	589,551	0.40	(11,339)	-1.9%
PROGRAM TOTALS - GRANTS & REVOLV				-	33,730	14,950	-	20,082	32,509	-	48,915	0.40	60,583	0.40	11,669	23.9%
PROGRAM TOTALS - ALL SOURCES				4.79	293,978	362,387	5.57	388,726	466,166	8.60	649,805	9.40	650,134	0.80	330	0.1%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 21 Early Childhood Education

KRAMER

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	01701100	511000	Spec Educ Pre-K Teachers Sal	4.00	277,398	103,462	4.20	307,676	323,229	4.20	303,392	5.20	383,560	1.00	80,168	26.4%
GR	21701100	511000	Full Time Salaries - EEC	0.28	23,919	23,919	0.28	27,648	23,917	0.28	25,200	0.28	26,327	-	1,127	4.5%
RV	21750102	511000	Full Time Salaries - PK	2.52	211,798	400,134	2.52	210,128	169,375	2.52	206,621	1.52	141,649	(1.00)	(64,973)	-31.4%
GF	01701300	511100	Spec Educ Pre-K Aides Sal	7.98	202,112	225,929	8.65	220,920	185,399	7.80	211,324	7.03	203,216	(0.77)	(8,108)	-3.8%
GF	01701301	512000	Spec Educ Pre-K Summer	-	3,000	1,895	-	3,000	14,228	-	13,000	-	13,000	-	-	0.0%
GR	21750405	530000	Prof & Tech Serv - EEC Improv.	-	-	-	-	6,700	6,700	-	1,723	-	1,723	-	-	0.0%
GF	01701510	551000	Spec Educ Pre-K Supplies	-	5,250	3,789	-	5,250	2,116	-	5,250	-	5,250	-	-	0.0%
GF	01701520	552900	Spec Educ Pre-K Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GR	21701600	518000	Retirement Fund - EEC	-	2,153	2,153	-	-	431	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				11.98	487,760	335,075	12.85	536,846	524,972	12.00	532,966	12.23	605,026	0.23	72,060	13.5%
PROGRAM TOTALS - GRANTS & REVOLV				2.80	237,870	426,206	2.80	244,476	200,422	2.80	233,544	1.80	169,699	(1.00)	(63,846)	-27.3%
PROGRAM TOTALS - ALL SOURCES				14.78	725,630	761,280	15.65	781,322	725,394	14.80	766,510	14.03	774,724	(0.77)	8,214	1.1%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 22 Special Education, K-12

KRAMER

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	01710100	511000	Sped Elem Team Chair	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01711100	511000	Spec Educ Tchrs Burbank	2.40	220,522	221,657	2.40	223,418	222,197	2.40	232,512	2.80	237,299	0.40	4,787	2.1%
GF	01712100	511000	Spec Educ Tchrs Butler	2.30	206,470	206,470	2.30	209,192	276,692	3.30	300,995	2.60	240,619	(0.70)	(60,376)	-20.1%
GF	01713100	511000	Spec Educ Tchrs Wellington	3.00	239,594	245,483	3.00	248,513	275,124	3.00	285,158	4.50	383,448	1.50	98,290	34.5%
GF	01714100	511000	Spec Educ Tchrs Winn Brook	2.00	161,672	165,537	2.50	168,212	175,394	2.50	186,994	2.50	197,526	-	10,532	5.6%
GF	01720100	511000	Spec Educ Tchrs Middle School	8.20	647,968	720,088	9.20	739,127	748,054	9.20	773,759	11.20	934,072	2.00	160,313	20.7%
GF	01730100	511000	Spec Educ Tchrs High School	6.00	458,891	453,572	6.40	501,269	506,162	6.40	552,201	7.70	666,119	1.30	113,918	20.6%
GF	01750100	511000	Spec Educ Director Salaries	1.90	220,890	228,734	1.90	227,878	234,969	1.90	234,030	1.90	242,946	-	8,916	3.8%
GF	01750101	511001	Spec Educ Tchrs Systemwide	2.00	155,642	128,714	2.00	162,035	174,875	2.00	188,210	2.00	196,719	-	8,509	4.5%
GF	01750102	511002	Spec Educ Occ Therapist Sal	2.60	169,000	174,114	2.60	174,070	179,671	2.60	192,774	2.60	206,314	-	13,540	7.0%
GR	21750100	511000	Professional Staff - IDEA	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GR	21750103	511000	Full Time Salar - SPED Improv	-	7,000	4,880	-	5,000	9,897	-	-	-	-	-	-	0.0%
GF	01750200	511000	Spec Educ Clerical Salary	3.00	109,073	112,613	3.00	109,492	111,306	3.00	115,134	3.00	125,527	-	10,393	9.0%
GF	01711300	511100	Spec Educ Aides Burbank	6.57	181,651	186,740	7.48	194,764	163,808	6.82	186,659	5.64	160,159	(1.17)	(26,500)	-14.2%
GF	01712300	511100	Spec Educ Aides Butler	4.75	125,307	160,488	6.78	171,615	149,214	6.83	184,771	3.75	107,053	(3.08)	(77,718)	-42.1%
GF	01713300	511100	Spec Educ Aides Wellington	5.65	143,175	234,015	12.52	324,120	239,292	9.00	246,099	11.17	280,727	2.17	34,628	14.1%
GF	01714300	511100	Spec Educ Aides Winn Brook	14.08	371,408	352,400	13.33	340,840	362,279	16.92	443,031	15.92	421,980	(1.00)	(21,051)	-4.8%
GF	01720300	511100	Spec Educ Aides Middle School	17.42	457,910	443,347	21.42	492,330	445,216	21.42	540,691	19.00	493,630	(2.42)	(47,061)	-8.7%
GF	01720301	511100	Spec Educ ITM Prog Salary MS	-	4,000	7,191	-	7,500	5,387	-	7,500	-	7,500	-	-	0.0%
GF	01730300	511100	Spec Educ Aides High School	5.42	137,937	148,625	5.42	146,322	151,043	6.42	164,874	9.17	242,584	2.75	77,710	47.1%
GF	01730301	511100	Sped PM Campus Prog HS	-	24,000	33,017	-	31,500	33,083	-	31,500	-	31,500	-	-	0.0%
GF	01750300	519000	Spec Educ Home Tutor	-	100,000	275,289	-	250,000	217,457	-	300,000	-	260,000	-	(40,000)	-13.3%
GF	01750302	511100	Spec Educ Services Salary	-	132,000	304,323	-	175,000	330,855	-	300,000	-	321,000	-	21,000	7.0%
GF	01750301	519000	Spec Ed Summer Tutoring Sal	-	117,000	140,512	-	135,000	124,100	-	135,000	-	175,000	-	40,000	29.6%
GF	01750400	530000	Spec Educ Psych Contr Serv	-	350,000	509,262	-	375,000	625,539	-	675,000	-	721,715	-	46,715	6.9%
GF	01750401	524000	Spec Educ Equip Repair	-	2,000	327	-	2,000	627	-	2,000	-	2,000	-	-	0.0%
GF	01750433	532000	Spec Educ Transportation	-	903,000	855,579	-	840,000	956,404	-	1,044,800	-	1,128,477	-	83,677	8.0%
GR	21750400	530000	Prof & Tech Serv - SPED Improv	-	22,692	5,296	-	12,480	6,744	-	12,480	-	12,480	-	-	0.0%
CB	21750401	532300	Spec Educ Private Tuitions	-	1,119,257	1,258,122	-	1,276,808	1,377,754	-	1,276,808	-	1,413,257	-	136,449	10.7%
GR	21750402	530000	Prof & Tech Serv - IDEA	-	15,635	17,180	-	15,000	19,270	-	15,000	-	15,000	-	-	0.0%
GR	21750490	532300	Spec Educ Private Tuitions-IDEA	-	880,000	728,599	-	867,022	921,192	-	867,022	-	867,022	-	-	0.0%
GF	01711510	551000	Spec Educ Supplies Burbank	-	800	-	-	800	-	-	800	-	-	-	(800)	-100.0%
GF	01711520	552900	Spec Educ Books Burbank	-	-	-	-	-	-	-	-	-	-	-	-	0.0%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 22 Special Education, K-12

KRAMER

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	01712510	551000	Spec Educ Supplies Butler	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01712520	552900	Spec Educ Books Butler	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01713510	551000	Spec Educ Supplies Wellington	-	250	57	-	250	69	-	250	-	-	(250)	-100.0%	
GF	01713520	552900	Spec Educ Books Wellington	-	250	-	-	250	-	-	250	-	-	(250)	-100.0%	
GF	01714510	551000	Spec Educ Supplies Winn Brook	-	-	128	-	-	643	-	-	-	-	-	-	0.0%
GF	01714520	552900	Spec Educ Books Winn Brook	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01720510	551000	Spec Educ Supplies Middle Sch	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01720520	552900	Spec Educ Books Middle Sch	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01730510	551000	Spec Educ Supplies High Sch	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01730520	552900	Spec Educ Books High School	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01750500	551000	Spec Educ Testing Supplies	-	20,000	20,202	-	20,000	19,622	-	20,000	-	20,000	-	-	0.0%
GF	01750510	551000	Spec Educ Systemwide Supplies	-	15,000	20,460	-	15,000	17,654	-	15,000	-	15,000	-	-	0.0%
GR	21750500	551000	Educational Supp-SPED Improv	-	-	-	-	-	1,455	-	-	-	-	-	-	0.0%
GF	01730600	587000	Spec Educ Equip High School	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	01750403	571000	Spec Educ Travel Reim	-	2,000	999	-	2,000	748	-	2,000	-	2,000	-	-	0.0%
GF	01750600	587000	Spec Educ Equipment	-	15,000	21,286	-	15,000	9,111	-	15,000	-	15,000	-	-	0.0%
GF	01750601	573000	Spec Educ Dues and Conf	-	4,000	2,601	-	4,000	438	-	4,000	-	4,000	-	-	0.0%
GF	01750602	573000	Spec Educ Staff Developent	-	7,500	2,715	-	7,500	384	-	7,500	-	7,500	-	-	0.0%
GF	01750691	532100	Spec Educ MA Tuitions	-	272,654	686,629	-	550,000	919,694	-	611,950	-	903,568	-	291,618	47.7%
GF	01750692	532200	Spec Educ Out-of-State Tuition	-	150,000	-	-	150,000	-	-	150,000	-	150,000	-	-	0.0%
GF	01750693	532300	Spec Educ Private Tuitions	-	1,521,978	506,966	-	820,096	745,363	-	912,468	-	1,113,768	-	201,300	22.1%
GF	01750694	532400	Spec Educ Collaborative Tuitio	-	1,153,633	1,767,832	-	1,603,306	1,972,645	-	2,090,984	-	2,611,257	-	520,273	24.9%
GR	21750600	571000	In State Travel - IDEA	-	29,915	21,635	-	30,000	4,269	-	30,000	-	30,000	-	-	0.0%
GF	01750610	551500	Spec Educ IT Software	-	2,500	1,000	-	2,500	750	-	2,500	-	2,500	-	-	0.0%
LB	N/A	N/A	LABBB SPED Tuition Credit	-	190,000	-	-	190,000	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				87.29	8,804,675	9,338,973	102.25	9,439,899	10,395,869	103.70	11,156,394	105.44	12,628,508	1.74	1,472,114	13.2%
PROGRAM TOTALS - GRANTS & REVOLV				-	2,264,499	2,035,713	-	2,396,310	2,340,581	-	2,201,310	-	2,337,759	-	136,449	6.2%
PROGRAM TOTALS - ALL SOURCES				87.29	11,069,174	11,374,686	102.25	11,836,209	12,736,450	103.70	13,357,704	105.44	14,966,267	1.74	1,608,563	12.0%

BELMONT PUBLIC SCHOOLS FY17 BUDGET

DRAFT 2 4/26/2016

PROGRAM: 30 Athletics, Grades 5-12

DAVIS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	02050100	511000	Athletics Director Salary	0.50	62,115	64,103	0.50	63,979	67,790	0.50	66,090	0.50	68,523	-	2,433	3.7%
GF	02050200	511000	Athletics Clerical Salary	0.50	22,982	22,987	0.50	22,900	23,212	0.50	24,884	0.50	25,709	-	825	3.3%
GF	02020300	519000	Athletics MS Coaching	-	6,852	3,426	-	7,999	5,995	-	7,058	-	6,814	-	(244)	-3.5%
GF	02030300	519000	Athletics HS Coaching	-	191,064	152,676	-	216,549	175,219	-	221,856	-	241,248	-	19,392	8.7%
RV	22020300	519000	CMS Ath Rev Salaries	-	-	1,327	-	-	157	-	1,367	-	1,367	-	-	0.0%
RV	22050300	519000	BHS Ath Rev Salary	-	112,037	142,604	-	111,923	126,382	-	90,016	-	80,489	-	(9,526)	-10.6%
GF	02020404	538000	Athletic MS Contracted Service	-	1,540	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02030405	573000	Athletic HS League Fees	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02050406	574000	Athletic All Sports Insurance	-	4,300	4,050	-	4,300	4,050	-	4,300	-	4,300	-	-	0.0%
RV	22020300	530000	CMS Ath Rev Contr Services	-	-	-	-	1,568	-	-	1,568	-	1,624	-	56	3.6%
RV	22020300	543000	CMS Ath Rev Equip & Rep	-	360	-	-	380	-	-	420	-	450	-	30	7.1%
RV	22050300	530000	BHS Ath Rev Contr Serv	-	118,693	90,997	-	133,183	114,842	-	137,709	-	142,253	-	4,544	3.3%
RV	22050300	543000	BHS Ath Rev Equip & Rep	-	31,725	19,589	-	33,025	19,883	-	34,625	-	40,000	-	5,375	15.5%
GF	02020400	543000	Athletic MS Equip Recondition	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02030400	543000	Athletic HS Equip Recondition	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02020500	558000	Athletic MS Supplies	-	775	450	-	-	-	-	-	-	-	-	-	0.0%
GF	02050500	542100	Athletic Director Supplies	-	-	-	-	500	-	-	500	-	500	-	-	0.0%
GF	02050501	558000	Athletic Systemwide Supplies	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02050502	558200	Athletic Uniforms	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	22020300	558000	CMS Ath Rev Supplies	-	-	-	-	800	-	-	800	-	800	-	-	0.0%
RV	22030540	543000	Building Maintenance Supplies	-	-	-	-	18,000	237	-	18,000	-	-	-	(18,000)	-100.0%
RV	22050300	558000	BHS Ath Rev Supplies	-	45,247	43,426	-	51,647	35,129	-	53,200	-	54,250	-	1,050	2.0%
RV	22050520	558200	BHS Ath Rev Uniforms	-	20,685	13,175	-	24,620	23,259	-	22,970	-	24,450	-	1,480	6.4%
GF	02030600	587000	Athletic HS Equipment	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02050600	573000	Athletic Director Dues Conf	-	1,000	1,373	-	1,200	245	-	1,200	-	1,200	-	-	0.0%
RV	22020300	538000	CMS Ath Rev Transportation	-	-	9,668	-	3,720	4,095	-	3,840	-	4,320	-	480	12.5%
RV	22050300	538000	BHS Ath Rev Trans	-	100,260	101,488	-	113,910	121,050	-	126,470	-	133,128	-	6,658	5.3%
RV	22050300	578000	BHS Ath Rev Refunds	-	-	31,488	-	-	25,088	-	-	-	-	-	-	0.0%
RV	22050630	573000	BHS Ath Rev Dues & Membership	-	12,820	10,908	-	14,850	1,854	-	16,600	-	19,300	-	2,700	16.3%
PROGRAM TOTALS - GENERAL FUND				1.00	290,628	249,065	1.00	317,427	276,511	1.00	325,888	1.00	348,293	-	22,405	6.9%
PROGRAM TOTALS - GRANTS & REVOLV				-	441,827	464,669	-	507,626	471,977	-	507,585	-	502,431	-	(5,153)	-1.0%
PROGRAM TOTALS - ALL SOURCES				1.00	732,455	713,734	1.00	825,053	748,488	1.00	833,473	1.00	850,725	-	17,252	2.1%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 31 Student Activities, Grades 5-12

DAVIS

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	02150100	511000	Student Activity Director Sal	0.25	31,058	20,052	0.25	31,989	33,895	0.25	33,045	0.25	34,261	-	1,216	3.7%
RV	20620110	519400	S CMS FA & Club Sal Rev Acct	-	33,512	57,508	-	49,599	30,678	-	38,816	-	39,595	-	780	2.0%
RV	22130110	519400	S BHS Clubs Salaries Rev Acct	-	15,628	8,800	-	16,584	5,045	-	20,097	-	25,724	-	5,627	28.0%
GF	02150200	511000	Student Activity Clerical Sal	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02120300	519001	Student Activity MS Extra Curr	-	-	-	-	-	19,000	-	-	-	-	-	-	0.0%
GF	02130300	519002	Student Activity HS Extra Curr	-	1,821	24,046	-	1,821	44,066	-	1,876	-	2,447	-	571	30.4%
RV	26450300	512000	Sch Summer School Salary	-	-	46,774	-	3,188	26,793	-	3,188	-	35,000	-	31,812	997.9%
GF	02130301	519400	Student Activity HS Other Stip	-	-	600	-	-	600	-	-	-	-	-	-	0.0%
GF	02120408	571000	Stud Act MS Travel Member	-	2,600	-	-	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)	-100.0%
GF	02130409	519000	Stud Act HS Dance Program	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	20620401	530000	S CMS FA & Club Contr Serv Rev	-	-	2,450	-	-	950	-	-	-	-	-	-	0.0%
GF	02120502	558001	Stud Act MS Supplies Science	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02120503	558000	Stud Act MS Supplies Newspr	-	500	-	-	500	-	-	500	-	-	-	(500)	-100.0%
GF	02120504	558000	Stud Act MS Supplies Theater	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	20620500	551000	S CMS FA & Club Supplies Rev A	-	-	37,948	-	-	26,548	-	-	-	-	-	-	0.0%
RV	20620601	578000	S CMS FA & Club Refunds	-	-	2,475	-	-	1,800	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				0.25	41,979	44,698	0.25	42,910	97,561	0.25	44,021	0.25	40,308	-	(3,713)	-8.4%
PROGRAM TOTALS - GRANTS & REVOLV				-	49,140	155,955	-	69,371	91,814	-	62,101	-	100,319	-	38,219	61.5%
PROGRAM TOTALS - ALL SOURCES				0.25	91,119	200,653	0.25	112,281	189,374	0.25	106,122	0.25	140,627	-	34,505	32.5%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 32 Food Service

O'BRIEN

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
RV	23550100	511100	Sch Lunch Salaries	16.38	379,596	321,716	15.56	393,813	333,854	16.78	404,053	16.91	416,485	0.13	12,433	3.1%
RV	23550100	543000	Sch Lunch Main of Equipment	-	9,138	15,326	-	9,138	10,627	-	9,138	-	10,627	-	1,489	16.3%
RV	23550420	530000	Sch Lunch Prof & Tech Serv	-	17,000	3,615	-	17,000	2,649	-	17,000	-	17,000	-	-	0.0%
RV	23550100	542000	Sch Lunch Operating Supplies	-	5,754	6,218	-	5,754	8,447	-	5,754	-	8,447	-	2,693	46.8%
RV	23550100	549000	Sch Lunch Food Supplies	-	314,940	360,365	-	314,940	383,773	-	314,940	-	383,773	-	68,833	21.9%
RV	23550100	571000	Sch Lunch Travel Reim	-	2,316	129	-	2,316	748	-	2,316	-	748	-	(1,568)	-67.7%
RV	23550100	585000	Sch Lunch Repl Equipment	-	8,800	7,665	-	8,800	6,595	-	8,800	-	6,595	-	(2,205)	-25.1%
PROGRAM TOTALS - GENERAL FUND				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GRANTS & REVOLV				16.38	737,544	715,033	15.56	751,761	746,692	16.78	762,001	16.91	843,675	0.13	81,674	10.7%
PROGRAM TOTALS - ALL SOURCES				16.38	737,544	715,033	15.56	751,761	746,692	16.78	762,001	16.91	843,675	0.13	81,674	10.7%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 33 Guidance, Grades K-12 PRINCIPALS

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	02211100	511000	Guidance Burbank Counselor	0.40	33,121	33,121	0.40	34,802	35,751	0.40	38,036	0.40	38,811	-	775	2.0%
GF	02212100	511000	Guidance Butler Counselor	0.60	49,682	49,682	0.60	52,203	53,626	0.60	57,055	0.60	58,217	-	1,162	2.0%
GF	02213100	511000	Guidance Wellington Counselor	1.40	103,823	103,960	1.40	109,085	108,109	1.40	115,413	1.40	124,264	-	8,851	7.7%
GF	02213101	511000	Guidance Elem Behv Specialist	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02214100	511000	Guidance WinnBrook Counselor	0.50	43,907	45,707	0.50	46,290	46,459	0.50	47,097	0.50	48,019	-	922	2.0%
GF	02220100	511000	Guidance MS Counselors	1.00	86,876	13,830	1.00	89,476	149,263	1.00	92,633	1.35	124,591	0.35	31,958	34.5%
GF	02220102	511000	Guidance MS Behv Specialist	1.00	57,588	57,822	1.00	59,428	62,390	1.00	65,364	1.00	68,425	-	3,061	4.7%
GF	02230100	511000	Guidance HS Counselors	5.00	391,788	362,972	5.00	377,698	359,086	5.00	374,725	6.00	464,882	1.00	90,157	24.1%
GF	02250100	511000	Guidance Director Salary	0.10	12,455	12,929	0.10	12,869	13,205	0.10	13,150	0.10	13,582	-	432	3.3%
GF	02230200	511000	Guidance HS Clerical	1.00	45,800	40,295	1.00	34,462	44,396	1.00	48,467	1.00	50,042	-	1,575	3.2%
GF	02230400	534700	Guidance HS Printing	-	3,590	1,489	-	3,590	3,595	-	3,590	-	2,590	-	(1,000)	-27.9%
GF	02250400	530000	Guidance Sys Testing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02211500	551000	Guidance Supplies Burbank	-	50	-	-	50	132	-	50	-	200	-	150	300.0%
GF	02212500	551000	Guidance Supplies Butler	-	250	745	-	250	318	-	250	-	500	-	250	100.0%
GF	02213500	551000	Guidance Supplies Wellington	-	300	101	-	300	-	-	300	-	150	-	(150)	-50.0%
GF	02214500	551000	Guidance Supplies Winn Brook	-	150	718	-	150	703	-	150	-	200	-	50	33.3%
GF	02220500	551000	Guidance Supplies MS	-	2,400	16	-	2,400	129	-	2,400	-	1,200	-	(1,200)	-50.0%
GF	02230500	551000	Guidance Supplies HS	-	2,600	3,550	-	2,600	726	-	2,600	-	2,600	-	-	0.0%
GF	02230520	552900	Guidance Books High School	-	660	650	-	660	-	-	660	-	660	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				11.00	835,040	727,586	11.00	826,313	877,889	11.00	861,940	12.35	998,933	1.35	136,993	15.9%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				11.00	835,040	727,586	11.00	826,313	877,889	11.00	861,940	12.35	998,933	1.35	136,993	15.9%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

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

				BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	02311100	511000	Psychologist Burbank	1.00	57,663	58,487	1.00	59,635	62,294	1.00	65,430	1.00	68,635	-	3,205	4.9%
GF	02312100	511000	Psychologist Butler	1.00	64,368	65,596	1.00	68,912	57,241	1.00	71,980	1.00	73,819	-	1,839	2.6%
GF	02313100	511000	Psychologist Wellington	1.00	61,837	57,141	1.00	61,333	62,341	1.00	65,430	1.00	68,635	-	3,205	4.9%
GF	02314100	511000	Psychologist Winn Brook	1.00	66,896	66,896	1.00	69,013	69,973	1.00	73,137	1.00	76,416	-	3,279	4.5%
GF	02320100	511000	Psychologist Middle School	1.00	97,247	97,247	1.00	98,530	98,906	1.00	100,318	1.00	102,360	-	2,042	2.0%
GF	02330100	511000	Psychologist High School	1.73	137,886	137,886	1.73	140,939	142,175	1.83	152,869	1.83	161,375	-	8,506	5.6%
GF	02350400	530000	Psychologist Contr Service	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				6.73	485,897	483,253	6.73	498,362	492,929	6.83	529,164	6.83	551,240	-	22,076	4.2%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				6.73	485,897	483,253	6.73	498,362	492,929	6.83	529,164	6.83	551,240	-	22,076	4.2%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

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

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	02411100	511000	Nurse Burbank Salary	1.00	87,814	88,916	1.00	88,979	90,488	1.00	92,394	1.00	94,749	-	2,355	2.5%
GF	02412100	511000	Nurse Butler Salary	1.00	66,424	66,529	1.00	69,685	71,507	1.00	77,897	1.00	79,309	-	1,412	1.8%
GF	02413100	511000	Nurse Wellington Salary	1.00	66,424	66,529	1.00	69,685	71,507	1.00	77,897	1.00	79,744	-	1,847	2.4%
GF	02414100	511000	Nurse Winn Brook Salary	1.00	69,080	70,690	1.00	72,744	74,478	1.00	76,716	1.00	83,290	-	6,574	8.6%
GF	02420100	511000	Nurse Middle School Salary	2.40	167,971	157,272	2.40	174,200	184,435	2.40	184,983	2.60	208,574	0.20	23,591	12.8%
GF	02430100	511000	Nurse High School Salary	1.50	101,369	103,835	1.50	104,405	107,941	1.50	112,990	1.50	123,814	-	10,824	9.6%
GF	02450400	530000	Nurse Physician Contract	-	3,500	-	-	3,500	7,530	-	3,500	-	3,500	-	-	0.0%
GF	02450401	571000	Nurse Systemwide Travel	-	400	-	-	400	-	-	400	-	400	-	-	0.0%
GF	02450402	524000	Nurses Equip Repair	-	2,360	2,565	-	2,360	2,655	-	2,360	-	2,360	-	-	0.0%
GF	02411500	550000	Nurse Burbank Supplies	-	-	-	-	-	463	-	-	-	-	-	-	0.0%
GF	02412500	550000	Nurse Butler Supplies	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02413500	550000	Nurse Wellington Supplies	-	-	-	-	-	702	-	-	-	-	-	-	0.0%
GF	02414500	550000	Nurse Winn Brook Supplies	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02420500	550000	Nurse Middle School Supplies	-	-	(579)	-	-	1,505	-	-	-	-	-	-	0.0%
GF	02430500	550000	Nurse High School Supplies	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02450500	550000	Nurse Systemwide Supplies	-	11,275	10,123	-	11,275	5,367	-	11,275	-	11,275	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				7.90	576,617	565,880	7.90	597,233	618,577	7.90	640,412	8.10	687,015	0.20	46,603	7.3%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				7.90	576,617	565,880	7.90	597,233	618,577	7.90	640,412	8.10	687,015	0.20	46,603	7.3%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 36 Library

PRINCIPALS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
SRC	ORG	OBJ	DESCRIPTION	BUDGET FY14 FTE	BUDGET FY14 \$	ACTUAL FY14 \$	BUDGET FY15 FTE	BUDGET FY15 \$	ACTUAL FY15 \$	BUDGET FY16 FTE	BUDGET FY16 \$	BUDGET FY17 FTE	BUDGET FY17 \$	CHANGE: FY16 VS FY17		
														FTE	\$	%(\$)
GF	02511100	511000	Librarian Burbank Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02512100	511000	Librarian Butler Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02513100	511000	Librarian Wellington Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02514100	511000	Librarian Winn Brook Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02520100	511000	Librarian Middle School Salary	1.00	79,049	79,049	1.00	83,118	85,425	1.00	90,594	1.00	92,438	-	1,844	2.0%
GF	02530100	511000	Librarian High School Salary	-	-	74,970	1.00	77,159	52,720	1.00	55,656	1.00	58,626	-	2,970	5.3%
GF	02520200	511100	Library MS Clerical Aide	0.42	5,693	5,428	0.42	5,428	5,850	0.42	5,850	0.63	11,072	0.21	5,222	89.3%
GF	02530200	511100	Library HS Clerical Aide	0.50	6,831	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02511300	511100	Library Burbank Aide	0.43	12,665	12,702	0.43	12,665	12,746	0.43	12,888	0.43	13,391	-	503	3.9%
GF	02512300	511100	Library Butler Aide	0.63	17,323	17,383	0.63	17,929	18,426	0.63	18,806	0.63	19,201	-	395	2.1%
GF	02513300	511100	Library Wellington Aide	0.93	27,001	27,164	0.93	27,101	25,665	0.93	27,583	0.97	29,150	0.03	1,567	5.7%
GF	02514300	511100	Library Winn Brook Aide	0.73	21,236	21,296	0.73	21,286	21,408	0.73	21,665	0.73	22,118	-	453	2.1%
GF	02520300	511100	Library Middle School Aide	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02530300	511100	Library High School Aide	1.00	27,618	10,960	0.50	11,368	11,734	0.79	19,358	0.83	24,310	0.04	4,952	25.6%
GF	02530400	538000	Library HS Data Base	-	8,175	2,720	-	8,175	2,800	-	8,175	-	8,175	-	-	0.0%
GF	02550400	573000	Library Dues and Conferences	-	400	150	-	400	-	-	400	-	400	-	-	0.0%
GF	02511500	551000	Library Burbank Supplies	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02511520	552900	Library Burbank Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02512500	551000	Library Butler Supplies	-	200	230	-	200	162	-	200	-	200	-	-	0.0%
GF	02512520	552900	Library Butler Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02513500	551000	Library Wellington Supplies	-	1,000	-	-	500	-	-	500	-	-	-	(500)	-100.0%
GF	02513520	552900	Library Wellington Books	-	5,000	3,016	-	5,000	5,130	-	5,000	-	5,000	-	-	0.0%
GF	02514500	551000	Library Winn Brook Supplies	-	400	-	-	400	-	-	400	-	200	-	(200)	-50.0%
GF	02514520	552900	Library Winn Brook Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02520500	551000	Library Middle School Supplies	-	3,500	2,376	-	3,500	2,688	-	3,500	-	3,500	-	-	0.0%
GF	02520520	552900	Library Middle School Books	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02530500	551000	Library High School Supplies	-	1,700	1,419	-	1,700	50	-	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%
PROGRAM TOTALS - GENERAL FUND				5.64	217,791	258,863	5.65	275,929	244,804	5.94	272,275	6.23	289,480	0.28	17,205	6.3%

**BELMONT PUBLIC SCHOOLS
 FY17 BUDGET
 DRAFT 2 4/26/2016**

PROGRAM: 36 Library PRINCIPALS

				E	F	G	H	I	J	K	L	M	N	O	P	Q	
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17			
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)	
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				5.64	217,791	258,863	5.65	275,929	244,804	5.94	272,275	6.23	289,480	0.28	17,205	6.3%	

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 37 Technology

MAZZOLA

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
SRC	ORG	OBJ	DESCRIPTION	BUDGET FY14 FTE	BUDGET FY14 \$	ACTUAL FY14 \$	BUDGET FY15 FTE	BUDGET FY15 \$	ACTUAL FY15 \$	BUDGET FY16 FTE	BUDGET FY16 \$	BUDGET FY17 FTE	BUDGET FY17 \$	CHANGE: FY16 VS FY17		
														FTE	\$	%(\$)
GF	02650100	511000	Technology Director Salary	1.00	121,540	126,392	1.00	125,794	130,565	1.00	130,000	1.00	134,415	-	4,415	3.4%
GF	02650110	519400	Rtl data input stipends	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02650200	511000	Technology Clerical Salary	1.00	32,249	30,162	1.00	31,310	32,818	1.00	32,093	1.00	33,183	-	1,090	3.4%
GF	02650300	511000	Technology HS AV Media Aide	-	-	34,143	-	-	-	-	-	-	-	-	-	0.0%
GF	02650301	511001	Technology Net Mgr and Tech	7.50	386,559	379,257	7.52	417,400	438,875	8.00	429,749	7.50	445,399	(0.50)	15,650	3.6%
TN	Town org	Town obj	Tech Staff Supp Sal-pd from Town	-	-	-	0.48	35,000	-	0.50	35,000	0.50	35,000	-	-	0.0%
GF	02650330	512000	Tech Summer & Student Help	-	10,000	50,077	-	35,000	26,426	-	49,000	-	49,000	-	-	0.0%
GF	02611400	543000	Tech Photocopier Rep Burbank	-	3,500	4,541	-	3,500	3,104	-	3,500	-	3,500	-	-	0.0%
GF	02612400	543000	Tech Photocopier Rep Butler	-	2,000	1,980	-	2,000	1,087	-	2,000	-	2,000	-	-	0.0%
GF	02613400	543000	Tech Photocopier Rep Well	-	3,160	1,680	-	3,160	4,070	-	3,160	-	3,160	-	-	0.0%
GF	02614400	543000	Tech Photocopier Rep WB	-	2,500	2,470	-	2,500	2,072	-	2,500	-	2,500	-	-	0.0%
GF	02620400	543000	Tech Photocopier Rep MS	-	7,500	6,387	-	7,500	6,848	-	7,500	-	7,000	-	(500)	-6.7%
GF	02630400	543000	Tech Photocopier Rep HS	-	12,000	3,418	-	10,000	4,344	-	10,000	-	10,000	-	-	0.0%
GF	02650400	573000	Technology Dues Conferences	-	2,400	-	-	2,400	-	-	2,400	-	2,400	-	-	0.0%
GF	02650403	543000	Technology Sys Equip Repair	-	16,800	27,142	-	16,800	15,730	-	16,800	-	18,400	-	1,600	9.5%
GF	02650404	538000	Technology Sys Contr Serv	-	171,000	173,522	-	171,000	168,273	-	171,000	-	171,000	-	-	0.0%
GF	02611500	542100	Technology Burbank Supplies	-	1,600	3,051	-	1,600	2,983	-	1,600	-	-	-	(1,600)	-100.0%
GF	02611502	558000	Technology Bur AV Supplies	-	500	750	-	500	-	-	500	-	-	-	(500)	-100.0%
GF	02612500	542100	Technology Butler Supplies	-	1,520	3,163	-	1,520	2,315	-	1,520	-	-	-	(1,520)	-100.0%
GF	02612502	558000	Technology But AV Supplies	-	380	1,279	-	380	-	-	380	-	-	-	(380)	-100.0%
GF	02613500	542100	Technology Wellington Supplies	-	1,600	6,900	-	1,600	5,559	-	1,600	-	-	-	(1,600)	-100.0%
GF	02613502	558000	Technology Well AV Supplies	-	500	-	-	500	-	-	500	-	-	-	(500)	-100.0%
GF	02614500	542100	Technology Winn Brook Supplies	-	3,000	7,204	-	3,000	4,585	-	3,000	-	-	-	(3,000)	-100.0%
GF	02614502	558000	Technology WB AV Supplies	-	100	-	-	100	-	-	100	-	-	-	(100)	-100.0%
GF	02620500	542100	Technology MS Supplies	-	6,000	9,794	-	6,000	6,285	-	6,000	-	-	-	(6,000)	-100.0%
GF	02620502	558000	Technology MS AV Supplies	-	2,500	-	-	2,500	2,500	-	2,500	-	2,500	-	-	0.0%
GF	02630500	542100	Technology HS Supplies	-	7,321	15,110	-	7,321	12,851	-	7,321	-	-	-	(7,321)	-100.0%
GF	02630502	558000	Technology HS AV Supplies	-	493	-	-	493	-	-	493	-	-	-	(493)	-100.0%
GF	02650500	551000	Technology General Supplies	-	37,875	56,418	-	37,875	19,264	-	37,875	-	77,316	-	39,441	104.1%
GF	02650600	585000	Technology Asset Renew Prog	-	95,000	41,510	-	107,000	47,443	-	126,944	-	152,944	-	26,000	20.5%
GF	02650605	587000	Technology Hardware Repl	-	90,146	25,743	-	152,000	59,761	-	152,000	-	152,000	-	-	0.0%
GF	02650610	551500	Technology Software Repl	-	47,058	15,210	-	47,058	18,621	-	47,058	-	27,058	-	(20,000)	-42.5%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 37 Technology

MAZZOLA

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
				FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	
PROGRAM TOTALS - GENERAL FUND				9.50	1,066,801	1,027,305	9.52	1,197,811	1,016,379	10.00	1,249,093	9.50	1,293,775	(0.50)	44,682	3.6%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	0.48	35,000	-	0.50	35,000	0.50	35,000	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				9.50	1,066,801	1,027,305	10.00	1,232,811	1,016,379	10.50	1,284,093	10.00	1,328,775	(0.50)	44,682	3.5%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 38 Curriculum Development

DARIAS

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	02750100	511000	Curr Dev Assistant Supt Salary	0.50	65,500	68,071	0.50	67,629	70,306	0.50	70,000	0.50	72,678	-	2,678	3.8%
GR	20050101	519400	Stipends - Title II A	-	7,044	7,044	-	3,900	3,900	-	-	-	-	-	-	0.0%
GR	22850100	511000	Full Time Salaries - Title IIA	0.80	58,972	51,724	0.70	53,759	55,450	0.70	58,412	0.70	60,183	-	1,771	3.0%
GF	02750200	511000	Curr Dev Secretary Salary	0.50	33,000	34,147	0.50	33,990	35,150	0.50	35,000	0.50	36,189	-	1,189	3.4%
GF	02750300	514050	Curr Dev Summer Workshops	-	6,000	11,609	-	8,000	5,860	-	8,000	-	19,500	-	11,500	143.8%
GR	22850401	530005	Prof Development - Title IIA	-	4,000	600	-	7,239	-	-	7,239	-	7,239	-	-	0.0%
GF	02750500	551000	Curr Dev Supplies	-	6,020	(11,417)	-	10,000	13,850	-	12,000	-	31,540	-	19,540	162.8%
GR	22850600	518000	Retirement Fund - Title IIA	-	5,307	940	-	4,974	998	-	4,974	-	4,974	-	-	0.0%
GR	22850601	571000	In State Travel - Title IIA	-	196	1,379	-	1,000	-	-	1,000	-	1,000	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				1.00	110,520	102,411	1.00	119,619	125,165	1.00	125,000	1.00	159,907	-	34,907	27.9%
PROGRAM TOTALS - GRANTS & REVOLV				0.80	75,519	61,687	0.70	70,872	60,348	0.70	71,625	0.70	73,396	-	1,771	2.5%
PROGRAM TOTALS - ALL SOURCES				1.80	186,039	164,097	1.70	190,491	185,513	1.70	196,625	1.70	233,303	-	36,678	18.7%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 39 Staff Development

DARIAS

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	02850100	511000	Staff Dev Asst Supt Salary	0.50	65,500	67,826	0.50	67,629	70,306	0.50	70,000	0.50	72,678	-	2,678	3.8%
GR	20050100	519400	Stipends - RTTT	-	2,000	3,500	-	-	-	-	-	-	-	-	-	0.0%
GF	02850200	511000	Staff Dev Secretary Salary	0.50	33,000	34,148	0.50	33,990	35,150	0.50	35,000	0.50	36,189	-	1,189	3.4%
GF	02850300	514050	Staff Dev Tchr Mentor Stipends	-	27,000	24,616	-	27,000	30,750	-	30,000	-	40,000	-	10,000	33.3%
GF	02850401	573000	Staff Dev Programs and Conf	-	6,000	5,535	-	6,000	2,257	-	7,000	-	15,000	-	8,000	114.3%
GF	02850403	573000	Staff Dev EMI Membership	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	02850404	573000	Staff Dev Technology	-	5,000	2,451	-	5,000	2,269	-	6,000	-	6,000	-	-	0.0%
GF	02850405	573000	Staff Dev Admin Workshops	-	500	180	-	500	-	-	500	-	500	-	-	0.0%
GF	02850407	538000	Staff Dev Tchr Recertification	-	4,000	2,725	-	4,000	975	-	4,000	-	4,000	-	-	0.0%
GR	20050400	519500	In-Service Training - RTTT	-	3,000	3,170	-	-	-	-	-	-	-	-	-	0.0%
GF	02850500	551000	Staff Dev Systemwide Supplies	-	3,500	1,815	-	3,500	1,671	-	3,500	-	3,500	-	-	0.0%
GR	20050500	542500	Software Supplies - RTTT	-	5,000	5,118	-	-	-	-	-	-	-	-	-	0.0%
GF	02811600	573000	Staff Dev Prin Conf Burbank	-	800	592	-	800	-	-	800	-	800	-	-	0.0%
GF	02812600	573000	Staff Dev Prin Conf Butler	-	800	520	-	800	120	-	800	-	800	-	-	0.0%
GF	02813600	573000	Staff Dev Prin Conf Wellington	-	800	500	-	800	500	-	800	-	800	-	-	0.0%
GF	02814600	573000	Staff Dev Prin Conf Winn Brook	-	800	565	-	800	589	-	800	-	800	-	-	0.0%
GF	02820600	573000	Staff Dev Prin Conf MS	-	5,000	50	-	5,000	850	-	5,000	-	5,000	-	-	0.0%
GF	02830600	573000	Staff Dev Prin Conf HS	-	1,600	-	-	1,600	-	-	1,600	-	1,600	-	-	0.0%
GF	02850402	573000	Staff Dev Tuition Reimbursement	-	55,000	55,943	-	55,000	45,997	-	55,000	-	55,000	-	-	0.0%
GF	02850406	571000	Staff Dev Travel Mileage Reim	-	3,000	2,177	-	3,000	1,394	-	3,000	-	3,000	-	-	0.0%
GF	02850600	573000	Staff Dev Memberships	-	17,000	24,423	-	25,000	25,125	-	25,000	-	25,000	-	-	0.0%
GR	20050600	571000	In State Travel - RTTT	-	1,685	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				1.00	229,300	224,065	1.00	240,419	217,953	1.00	248,800	1.00	270,667	-	21,867	8.8%
PROGRAM TOTALS - GRANTS & REVOLV				-	11,685	11,788	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				1.00	240,985	235,853	1.00	240,419	217,953	1.00	248,800	1.00	270,667	-	21,867	8.8%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 40 Substitutes PRINCIPALS

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	02950100	512100	Substitutes Daily Teacher	-	160,000	170,971	-	160,000	260,065	-	180,000	-	180,000	-	-	0.0%
GF	02950101	512200	Substitutes Long Term Tchr	-	325,000	141,453	-	275,000	139,446	-	295,000	-	295,000	-	-	0.0%
GF	02950102	512300	Substitutes for Prof Days	-	-	-	-	-	-	-	-	-	5,000	-	5,000	0.0%
PROGRAM TOTALS - GENERAL FUND				-	485,000	312,424	-	435,000	399,511	-	475,000	-	480,000	-	5,000	1.1%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				-	485,000	312,424	-	435,000	399,511	-	475,000	-	480,000	-	5,000	1.1%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 41 METCO

WILTSHIRE

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GR	27330100	511000	Full Time Salaries - METCO	1.00	82,952	85,691	1.00	85,441	88,430	1.00	88,180	1.00	91,695	-	3,515	4.0%
GR	27350100	511000	Full Time Salaries - METCO	2.00	161,241	222,508	2.00	168,587	152,117	2.00	171,807	1.65	142,229	(0.35)	(29,578)	-17.2%
GR	27350300	511100	Part Time Salaries - METCO	2.83	86,450	73,518	2.83	74,386	68,091	2.83	77,684	2.60	81,868	(0.23)	4,183	5.4%
GR	27350400	530000	Prof & Tech Serv - METCO	-	8,000	9,114	-	12,000	-	-	12,000	-	12,000	-	-	0.0%
GR	27350500	551000	Educational Supplies - METCO	-	3,540	667	-	9,215	147	-	9,215	-	9,215	-	-	0.0%
GR	27350601	533000	Transportation Reg Bus - METCO	-	128,660	138,149	-	152,160	140,783	-	152,160	-	152,160	-	-	0.0%
GR	27350602	571000	In State Travel - METCO	-	1,500	635	-	1,500	585	-	1,500	-	1,500	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GRANTS & REVOLV				5.83	472,343	530,281	5.83	503,289	450,153	5.83	512,546	5.25	490,667	(0.58)	(21,879)	-4.3%
PROGRAM TOTALS - ALL SOURCES				5.83	472,343	530,281	5.83	503,289	450,153	5.83	512,546	5.25	490,667	(0.58)	(21,879)	-4.3%

**BELMONT PUBLIC SCHOOLS
 FY17 BUDGET
 DRAFT 2 4/26/2016**

PROGRAM: 42 Adult Education

DARIAS

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
RV	26150300	511100	Sch Adult Educ Salary	-	-	19,110	-	4,000	17,272	-	4,120	-	4,120	-	-	0.0%
RV	26150500	551000	Sch Adult Educ Supplies	-	20,000	29,618	-	15,000	22,685	-	15,000	-	5,000	-	(10,000)	-66.7%
PROGRAM TOTALS - GENERAL FUND				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GRANTS & REVOLV				-	20,000	48,728	-	19,000	39,957	-	19,120	-	9,120	-	(10,000)	-52.3%
PROGRAM TOTALS - ALL SOURCES				-	20,000	48,728	-	19,000	39,957	-	19,120	-	9,120	-	(10,000)	-52.3%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 50 Buildings & Grounds

DICOLOGERO/BOYLE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	03150100	511000	Bldgs Grnds Supervisor Salary	1.60	137,200	122,584	1.60	136,030	141,575	1.60	141,057	1.60	145,538	-	4,481	3.2%
GF	03150301	511001	Bldgs Grnds Maintenance Sal	5.00	235,248	243,740	5.50	260,135	263,173	5.50	270,309	5.00	226,391	(0.50)	(43,918)	-16.2%
GF	03150302	513000	Bldgs Grnds Overtime	-	15,000	37,983	-	20,000	34,240	-	25,000	-	25,000	-	-	0.0%
GF	03150303	512000	Bldgs Grnds Summer Workers	-	30,000	42,538	-	35,000	29,922	-	35,000	-	35,000	-	-	0.0%
GF	03111442	524300	BG Burbank General Repair	-	5,450	13,323	-	5,450	2,270	-	5,586	-	5,000	-	(586)	-10.5%
GF	03111443	524300	BG Burbank Burners	-	3,500	2,857	-	3,500	2,007	-	3,588	-	2,500	-	(1,088)	-30.3%
GF	03111444	524300	BG Burbank Electrical	-	500	-	-	500	-	-	513	-	-	-	(513)	-100.0%
GF	03111445	524300	BG Burbank Elevators	-	3,500	7,233	-	3,500	5,775	-	3,588	-	4,000	-	412	11.5%
GF	03111446	524300	BG Burbank Fire Protection	-	3,750	6,235	-	3,750	2,915	-	3,844	-	3,500	-	(344)	-8.9%
GF	03111447	524300	BG Burbank Generators	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03111448	524300	BG Burbank Grounds	-	1,000	-	-	1,000	1,526	-	1,025	-	1,000	-	(25)	-2.4%
GF	03111449	524300	BG Burbank HVAC	-	3,000	26,665	-	3,000	12,934	-	3,075	-	6,000	-	2,925	95.1%
GF	03111450	524300	BG Burbank Plumbing	-	3,000	3,209	-	3,000	5,417	-	3,075	-	3,152	-	77	2.5%
GF	03111452	524300	BG Burbank Roofing	-	1,000	-	-	1,000	554	-	1,025	-	800	-	(225)	-22.0%
GF	03111453	524300	BG Burbank Testing Environ	-	1,500	1,091	-	1,500	1,348	-	1,538	-	1,000	-	(538)	-35.0%
GF	03112442	524300	BG Butler General Repair	-	4,950	3,912	-	4,950	1,587	-	5,074	-	3,000	-	(2,074)	-40.9%
GF	03112443	524300	BG Butler Burners	-	4,000	2,510	-	4,000	2,132	-	4,100	-	2,500	-	(1,600)	-39.0%
GF	03112444	524300	BG Butler Electrical	-	500	-	-	500	-	-	513	-	-	-	(513)	-100.0%
GF	03112445	524300	BG Butler Elevators	-	2,750	2,735	-	2,750	425	-	2,819	-	1,000	-	(1,819)	-64.5%
GF	03112446	524300	BG Butler Fire Protection	-	3,000	2,891	-	3,000	2,695	-	3,075	-	2,800	-	(275)	-8.9%
GF	03112447	524300	BG Butler Generators	-	1,000	433	-	1,000	290	-	1,025	-	350	-	(675)	-65.9%
GF	03112448	524300	BG Butler Grounds	-	1,000	21,607	-	1,000	75	-	1,025	-	1,000	-	(25)	-2.4%
GF	03112449	524300	BG Butler HVAC	-	4,000	7,596	-	4,000	4,621	-	4,100	-	4,000	-	(100)	-2.4%
GF	03112450	524300	BG Butler Plumbing	-	2,500	4,062	-	2,500	1,378	-	2,563	-	2,500	-	(63)	-2.5%
GF	03112452	524300	BG Butler Roofing	-	1,000	-	-	1,000	1,014	-	1,025	-	1,000	-	(25)	-2.4%
GF	03112453	524300	BG Butler Testing Environ	-	1,500	594	-	1,500	1,403	-	1,538	-	1,300	-	(238)	-15.5%
GF	03113441	584500	Wellington modulars temporary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03113442	524300	BG Wellington General Repair	-	17,700	13,377	-	17,700	1,020	-	18,143	-	1,000	-	(17,143)	-94.5%
GF	03113443	524300	BG Wellington Burners	-	-	3,866	-	-	1,030	-	-	-	1,000	-	1,000	0.0%
GF	03113444	524300	BG Wellington Electrical	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03113445	524300	BG Wellington Elevators	-	3,000	2,368	-	3,000	5,485	-	3,075	-	3,000	-	(75)	-2.4%
GF	03113446	524300	BG Wellington Fire Protection	-	3,000	4,060	-	3,000	6,747	-	3,075	-	3,000	-	(75)	-2.4%
GF	03113447	524300	BG Wellington Generators	-	-	-	-	-	-	-	-	-	-	-	-	0.0%

BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016

PROGRAM: 50 Buildings & Grounds

DICOLOGERO/BOYLE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	03113448	524300	BG Wellington Grounds	-	-	-	-	-	-	-	-	-	300	-	300	0.0%
GF	03113449	524300	BG Wellington HVAC	-	-	14,823	-	-	32,669	-	-	-	10,000	-	10,000	0.0%
GF	03113450	524300	BG Wellington Plumbing	-	4,000	2,637	-	4,000	3,659	-	4,100	-	2,500	-	(1,600)	-39.0%
GF	03113452	524300	BG Wellington Roofing	-	-	-	-	-	1,446	-	-	-	1,000	-	1,000	0.0%
GF	03113453	524300	BG Wellington Testing Environ	-	2,500	594	-	2,500	623	-	2,563	-	500	-	(2,063)	-80.5%
GF	03114442	524300	BG Winn Brook General Repair	-	4,950	6,492	-	4,950	4,350	-	5,074	-	5,000	-	(74)	-1.5%
GF	03114443	524300	BG Winn Brook Burners	-	4,000	1,120	-	4,000	1,993	-	4,100	-	2,700	-	(1,400)	-34.1%
GF	03114444	524300	BG Winn Brook Electrical	-	500	-	-	500	-	-	513	-	-	-	(513)	-100.0%
GF	03114445	524300	BG Winn Brook Elevators	-	2,500	1,879	-	2,500	2,742	-	2,563	-	2,627	-	64	2.5%
GF	03114446	524300	BG Winn Brook Fire Protection	-	2,750	4,498	-	2,750	3,788	-	2,819	-	3,000	-	181	6.4%
GF	03114447	524300	BG Winn Brook Generators	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03114448	524300	BG Winn Brook Grounds	-	1,000	1,488	-	1,000	-	-	1,025	-	1,000	-	(25)	-2.4%
GF	03114449	524300	BG Winn Brook HVAC	-	4,000	6,722	-	4,000	6,200	-	4,100	-	5,000	-	900	22.0%
GF	03114450	524300	BG Winn Brook Plumbing	-	4,000	3,203	-	4,000	2,307	-	4,100	-	2,500	-	(1,600)	-39.0%
GF	03114452	524300	BG Winn Brook Roofing	-	1,000	-	-	1,000	1,296	-	1,025	-	300	-	(725)	-70.7%
GF	03114453	524300	BG Winn Brook Testing Environ	-	1,500	534	-	1,500	4,818	-	1,538	-	1,500	-	(38)	-2.5%
GF	03120442	524300	BG Middle Sch General Repair	-	5,950	8,244	-	5,950	6,523	-	6,099	-	6,200	-	101	1.7%
GF	03120443	524300	BG Middle Sch Burners	-	3,000	2,402	-	3,000	806	-	3,075	-	3,000	-	(75)	-2.4%
GF	03120444	524300	BG Middle Sch Electrical	-	500	-	-	500	-	-	513	-	-	-	(513)	-100.0%
GF	03120445	524300	BG Middle Sch Elevators	-	4,000	5,029	-	4,000	8,020	-	4,100	-	5,000	-	900	22.0%
GF	03120446	524300	BG Middle Sch Fire Protection	-	10,000	4,786	-	10,000	7,851	-	10,250	-	6,000	-	(4,250)	-41.5%
GF	03120447	524300	BG Middle Sch Generators	-	1,000	4,563	-	1,000	986	-	1,025	-	1,000	-	(25)	-2.4%
GF	03120448	524300	BG Middle Sch Grounds	-	1,500	9,455	-	1,500	-	-	1,538	-	1,000	-	(538)	-35.0%
GF	03120449	524300	BG Middle Sch HVAC	-	20,000	83,616	-	20,000	71,258	-	20,500	-	25,000	-	4,500	22.0%
GF	03120450	524300	BG Middle Sch Plumbing	-	5,000	4,654	-	5,000	4,560	-	5,125	-	5,000	-	(125)	-2.4%
GF	03120452	524300	BG Middle Sch Roofing	-	1,500	-	-	1,500	1,264	-	1,538	-	1,500	-	(38)	-2.5%
GF	03120453	524300	BG Middle Sch Testing Environ	-	2,000	594	-	2,000	623	-	2,050	-	600	-	(1,450)	-70.7%
GF	03130442	524300	BG HS General Repair	-	25,700	63,757	-	25,700	25,633	-	26,343	-	30,000	-	3,657	13.9%
GF	03130443	524300	BG HS Burners	-	25,000	108,488	-	25,000	28,573	-	25,625	-	26,266	-	641	2.5%
GF	03130444	524300	BG HS Electrical	-	2,000	-	-	2,000	-	-	2,050	-	-	-	(2,050)	-100.0%
GF	03130445	524300	BG HS Elevators	-	3,000	4,914	-	3,000	1,125	-	3,075	-	2,500	-	(575)	-18.7%
GF	03130446	524300	BG HS Fire Protection	-	15,000	9,538	-	15,000	8,116	-	15,375	-	9,000	-	(6,375)	-41.5%
GF	03130447	524300	BG HS Generators	-	1,000	523	-	1,000	601	-	1,025	-	500	-	(525)	-51.2%

BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016

PROGRAM: 50 Buildings & Grounds

DICOLOGERO/BOYLE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	03130448	524300	BG HS Grounds	-	3,000	20,368	-	3,000	5,379	-	3,075	-	6,000	-	2,925	95.1%
GF	03130449	524300	BG HS HVAC	-	45,000	145,583	-	45,000	92,700	-	46,125	-	75,000	-	28,875	62.6%
GF	03130450	524300	BG HS Plumbing	-	8,000	20,640	-	8,000	20,573	-	8,200	-	10,000	-	1,800	22.0%
GF	03130452	524300	BG HS Roofing	-	3,000	884	-	3,000	9,687	-	3,075	-	3,000	-	(75)	-2.4%
GF	03130453	524300	BG HS Testing & Environ	-	2,000	4,713	-	2,000	20,917	-	2,050	-	3,000	-	950	46.3%
GF	03131442	524300	BG HS Pool General Repair	-	3,000	28,662	-	3,000	10,602	-	3,075	-	4,000	-	925	30.1%
GF	03132442	524300	BG White Field House Gen Rep	-	2,000	1,965	-	2,000	-	-	2,050	-	1,200	-	(850)	-41.5%
GF	03140442	524300	BG Admin General Repair	-	1,052	4,185	-	1,052	3,532	-	1,078	-	1,500	-	422	39.1%
GF	03140443	524300	BG Admin Burners	-	1,000	496	-	1,000	248	-	1,025	-	500	-	(525)	-51.2%
GF	03140444	524300	BG Admin Electrical	-	500	-	-	500	-	-	513	-	-	-	(513)	-100.0%
GF	03140445	524300	BG Admin Elevators	-	3,000	3,759	-	3,000	2,881	-	3,075	-	3,000	-	(75)	-2.4%
GF	03140446	524300	BG Admin Fire Protection	-	1,500	2,070	-	1,500	2,772	-	1,538	-	2,000	-	462	30.0%
GF	03140447	524300	BG Admin Generators	-	-	184	-	-	-	-	-	-	-	-	-	0.0%
GF	03140448	524300	BG Admin Grounds	-	-	382	-	-	-	-	-	-	-	-	-	0.0%
GF	03140449	524300	BG Admin HVAC	-	5,000	14,808	-	5,000	6,934	-	5,125	-	6,000	-	875	17.1%
GF	03140450	524300	BG Admin Plumbing	-	2,000	-	-	2,000	-	-	2,050	-	-	-	(2,050)	-100.0%
GF	03140452	524300	BG Admin Roofing	-	500	-	-	500	29	-	513	-	-	-	(513)	-100.0%
GF	03140453	524300	BG Admin Testing Environ	-	-	-	-	-	930	-	-	-	-	-	-	0.0%
GF	03150400	543000	Bldgs Grnds Equip Repair	-	15,000	29,451	-	15,000	20,177	-	15,375	-	16,000	-	625	4.1%
GF	03150410	524300	BG Security Systems Contr Serv	-	10,000	9,506	-	10,000	5,242	-	10,250	-	8,000	-	(2,250)	-22.0%
GF	03111540	543000	Bldgs Grnds Supplies Burbank	-	4,000	4,818	-	4,000	14,280	-	4,100	-	4,000	-	(100)	-2.4%
GF	03112540	543000	Bldgs Grnds Supplies Butler	-	4,000	6,614	-	4,000	9,896	-	4,100	-	4,203	-	103	2.5%
GF	03113540	543000	Bldgs Grnds Supplies Well	-	5,000	11,364	-	5,000	16,714	-	5,125	-	7,000	-	1,875	36.6%
GF	03114540	543000	Bldgs Grnds Supplies WB	-	4,000	8,601	-	4,000	18,370	-	4,100	-	4,500	-	400	9.8%
GF	03120540	543000	Bldgs Grnds Supplies MS	-	9,000	16,248	-	9,000	25,987	-	9,225	-	11,000	-	1,775	19.2%
GF	03130540	543000	Bldgs Grnds Supplies HS	-	15,000	37,562	-	15,000	33,509	-	15,375	-	20,000	-	4,625	30.1%
GF	03131541	543000	BG Supplies HS Pool	-	5,000	13,158	-	5,000	13,113	-	5,125	-	7,000	-	1,875	36.6%
GF	03132541	543000	BG White FH Supplies	-	2,000	138	-	2,000	26	-	2,050	-	200	-	(1,850)	-90.2%
GF	03140540	543000	Bldgs Grnds Supplies Admin	-	1,000	1,055	-	1,000	2,296	-	1,025	-	1,000	-	(25)	-2.4%
GF	03150510	543000	BG Security Systems Supplies	-	5,000	199	-	5,000	-	-	5,125	-	-	-	(5,125)	-100.0%
GF	03150600	571000	Bldgs Grnds Travel Dues	-	3,000	1,683	-	3,000	2,617	-	3,075	-	2,000	-	(1,075)	-35.0%
GF	03150610	587000	Bldgs Grnds Equipment Repl	-	-	3,260	-	-	9,823	-	-	-	500	-	500	0.0%
RV	23450600	543000	Sch Bldg Rental Expenses	-	-	91,680	-	-	33,621	-	85,000	-	50,000	-	(35,000)	-41.2%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 50 Buildings & Grounds

DICOLOGERO/BOYLE

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
RV	26450600	522000	Summer School Utilities-General	-	-	10,000	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				6.60	814,950	1,324,377	7.10	848,667	1,114,622	7.10	878,816	6.60	847,426	(0.50)	(31,390)	-3.6%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	101,680	-	-	33,621	-	85,000	-	50,000	-	(35,000)	-41.2%
PROGRAM TOTALS - ALL SOURCES				6.60	814,950	1,426,056	7.10	848,667	1,148,243	7.10	963,816	6.60	897,426	(0.50)	(66,390)	-6.9%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 51 Custodial Services

DICOLOGERO/BOYLE

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	03311300	511000	Custodial Salaries Burbank	2.00	88,759	94,463	2.00	84,302	84,648	2.00	90,501	2.00	91,544	-	1,043	1.2%
GF	03312300	511000	Custodial Salaries Butler	2.00	91,360	100,297	2.00	90,126	91,005	2.00	93,173	2.00	95,225	-	2,052	2.2%
GF	03313300	511000	Custodial Salaries Wellington	2.87	122,176	109,204	2.81	113,738	103,929	3.00	136,482	3.00	137,156	-	674	0.5%
GF	03314300	511000	Custodial Salaries Winn Brook	2.00	85,563	85,907	2.00	86,434	87,841	2.00	89,398	2.00	91,419	-	2,021	2.3%
GF	03320300	511000	Custodial Salaries Middle Sch	2.13	97,203	99,460	2.19	99,952	97,760	2.00	96,160	2.50	120,201	0.50	24,041	25.0%
GF	03330300	511000	Custodial Salaries High School	2.00	93,098	99,179	2.00	90,968	98,667	2.00	97,146	2.00	95,049	-	(2,097)	-2.2%
GF	03350300	513000	Custodial Overtime	-	35,000	75,194	-	35,000	73,262	-	40,000	-	40,000	-	-	0.0%
GF	03320400	529300	Custodial Cleaning Middle Scho	-	134,640	134,640	-	135,168	136,338	-	138,547	-	163,157	-	24,610	17.8%
GF	03330400	529300	Custodial Cleaning High School	-	171,360	172,200	-	172,032	174,726	-	176,333	-	198,000	-	21,667	12.3%
GF	03311500	545000	Custodial Supplies Burbank	-	5,250	8,878	-	5,250	1,995	-	5,381	-	5,000	-	(381)	-7.1%
GF	03312500	545000	Custodial Supplies Butler	-	5,250	6,830	-	5,250	3,718	-	5,381	-	5,000	-	(381)	-7.1%
GF	03313500	545000	Custodial Supplies Wellingtpr	-	21,000	11,734	-	21,000	4,007	-	21,525	-	8,000	-	(13,525)	-62.8%
GF	03314500	545000	Custodial Supplies Winn Brook	-	8,400	7,870	-	8,400	3,549	-	8,610	-	7,000	-	(1,610)	-18.7%
GF	03320500	545000	Custodial Supplies Middle Sch	-	30,750	9,570	-	30,750	783	-	31,519	-	15,000	-	(16,519)	-52.4%
GF	03330500	545000	Custodial Supplies High School	-	34,700	30,750	-	34,700	44,086	-	35,568	-	35,000	-	(568)	-1.6%
GF	03340500	545000	Custodial Supplies Admin	-	1,575	159	-	1,575	-	-	1,614	-	300	-	(1,314)	-81.4%
GF	03350600	558200	Custodial Uniforms	-	7,350	10,611	-	7,350	9,559	-	7,534	-	8,500	-	966	12.8%
PROGRAM TOTALS - GENERAL FUND				13.00	1,033,434	1,056,946	13.00	1,021,995	1,015,873	13.00	1,074,872	13.50	1,115,550	0.50	40,678	3.8%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				13.00	1,033,434	1,056,946	13.00	1,021,995	1,015,873	13.00	1,074,872	13.50	1,115,550	0.50	40,678	3.8%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 52 Transportation, Regular-Day

DICOLOGERO

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	03050400	533000	Transportation Reg Bus	-	91,800	113,461	-	140,000	187,851	-	140,000	-	241,800	-	101,800	72.7%
GF	03050401	533000	Transportation Voc Tech Prog	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	23350400	533000	Sch Bus Fee Transportation	-	334,000	237,767	-	200,000	194,614	-	200,000	-	200,000	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				-	91,800	113,461	-	140,000	187,851	-	140,000	-	241,800	-	101,800	72.7%
PROGRAM TOTALS - GRANTS & REVOLV				-	334,000	237,767	-	200,000	194,614	-	200,000	-	200,000	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				-	425,800	351,229	-	340,000	382,465	-	340,000	-	441,800	-	101,800	29.9%

BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016

PROGRAM: 53 Utilities

DICOLOGERO/BOYLE

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	03411465	534100	Burbank Telephone	-	2,434	1,566	-	2,434	2,086	-	2,495	-	2,557	-	62	2.5%
GF	03412465	534100	Butler Telephone	-	2,704	1,994	-	2,704	2,547	-	2,772	-	2,841	-	69	2.5%
GF	03413465	534100	Wellington Telephone	-	2,596	5,023	-	2,596	6,373	-	2,661	-	2,728	-	67	2.5%
GF	03414465	534100	Winn Brook Telephone	-	2,434	2,021	-	2,434	3,962	-	2,495	-	2,557	-	62	2.5%
GF	03420465	534100	Middle Sch Telephone	-	20,224	4,642	-	20,224	10,482	-	20,730	-	21,248	-	518	2.5%
GF	03430465	534100	High Sch Telephone	-	29,201	4,219	-	29,201	38,228	-	29,931	-	30,679	-	748	2.5%
GF	03440465	534100	Admin Telephone	-	8,111	3,685	-	8,111	8,842	-	8,314	-	8,522	-	208	2.5%
GF	03450400	521100	Utilities ESCo Lease Payment	-	181,918	183,304	-	181,918	183,352	-	183,500	-	183,500	-	-	0.0%
GF	03450465	534100	Nextel Telephone	-	16,223	12,975	-	16,223	16,508	-	16,629	-	17,045	-	416	2.5%
GF	03411560	522900	Burbank Electricity	-	38,183	34,262	-	33,000	39,793	-	37,650	-	43,872	-	6,222	16.5%
GF	03411561	522700	Burbank Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03411562	522800	Burbank Natural Gas	-	39,369	35,143	-	39,369	34,033	-	41,337	-	37,197	-	(4,140)	-10.0%
GF	03411563	523100	Burbank Water	-	3,196	3,970	-	3,356	3,758	-	3,440	-	3,612	-	172	5.0%
GF	03411564	523000	Burbank Sewer	-	3,474	5,157	-	3,648	6,280	-	3,739	-	3,926	-	187	5.0%
GF	03412560	522900	Butler Electricity	-	34,798	35,442	-	33,000	40,960	-	37,650	-	45,158	-	7,508	19.9%
GF	03412561	522700	Butler Fuel Oil	-	15,211	-	-	5,000	-	-	500	-	525	-	25	5.0%
GF	03412562	522800	Butler Natural Gas	-	40,430	45,377	-	40,430	45,505	-	42,452	-	49,736	-	7,284	17.2%
GF	03412563	523100	Butler Water	-	2,350	2,074	-	2,468	2,283	-	2,530	-	2,657	-	127	5.0%
GF	03412564	523000	Butler Sewer	-	2,120	4,467	-	2,226	3,777	-	2,282	-	2,396	-	114	5.0%
GF	03413560	522900	Wellington Electricity	-	124,644	89,809	-	74,000	95,091	-	82,700	-	104,838	-	22,138	26.8%
GF	03413561	522700	Wellington Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03413562	522800	Wellington Natural Gas	-	55,649	36,120	-	55,649	29,623	-	58,431	-	32,377	-	(26,054)	-44.6%
GF	03413563	523100	Wellington Water	-	3,816	2,877	-	4,007	4,070	-	4,107	-	4,312	-	205	5.0%
GF	03413564	523000	Wellington Sewer	-	4,471	6,757	-	4,695	6,576	-	4,812	-	5,053	-	241	5.0%
GF	03414560	522900	Winn Brook Electricity	-	45,478	42,672	-	39,000	48,180	-	43,950	-	53,118	-	9,168	20.9%
GF	03414561	522700	Winn Brook Fuel Oil	-	-	-	-	-	-	-	500	-	525	-	25	5.0%
GF	03414562	522800	Winn Brook Natural Gas	-	42,849	41,137	-	42,849	40,374	-	44,991	-	44,127	-	(864)	-1.9%
GF	03414563	523100	Winn Brook Water	-	3,152	1,572	-	3,310	1,502	-	3,393	-	3,563	-	170	5.0%
GF	03414564	523000	Winn Brook Sewer	-	3,404	2,789	-	3,574	2,699	-	3,663	-	3,846	-	183	5.0%
GF	03420560	522900	Middle Sch Electricity	-	189,129	136,647	-	135,000	183,067	-	146,750	-	201,831	-	55,081	37.5%
GF	03420562	522800	Middle Sch Natural Gas	-	134,716	98,980	-	134,716	107,255	-	141,452	-	117,227	-	(24,225)	-17.1%
GF	03420563	523100	Middle Sch Water	-	3,813	4,221	-	4,004	3,302	-	4,104	-	4,309	-	205	5.0%
GF	03420564	523000	Middle Sch Sewer	-	4,465	4,528	-	4,688	5,251	-	4,805	-	5,045	-	240	5.0%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 53 Utilities

DICOLOGERO/BOYLE

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	03430560	522900	High Sch Electricity	-	33,154	79,271	-	120,000	299,572	-	136,069	-	206,716	-	70,647	51.9%
GF	03430561	522700	High Sch Fuel Oil	-	135,060	419,028	-	30,000	-	-	20,000	-	21,000	-	1,000	5.0%
GF	03430562	522800	High Sch Natural Gas	-	276,545	20,873	-	195,000	124,229	-	204,750	-	135,779	-	(68,971)	-33.7%
GF	03430563	523100	High Sch Water	-	18,724	5,262	-	19,660	5,111	-	20,152	-	21,160	-	1,008	5.0%
GF	03430564	523000	High Sch Sewer	-	30,047	9,127	-	31,549	8,960	-	32,338	-	33,955	-	1,617	5.0%
GF	03432560	522900	White FH Electricity	-	2,275	2,940	-	2,300	3,591	-	2,415	-	3,959	-	1,544	63.9%
GF	03432561	522700	White FH Fuel Oil	-	20,685	14,963	-	21,719	13,419	-	15,000	-	15,750	-	750	5.0%
GF	03432562	522800	White FH Natural Gas	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03432563	523100	White FH Water	-	843	540	-	885	559	-	907	-	952	-	45	5.0%
GF	03432564	523000	White FH Sewer	-	1,352	967	-	1,420	1,020	-	1,456	-	1,529	-	73	5.0%
GF	03440560	522900	Admin Electricity	-	16,998	16,622	-	16,000	20,693	-	18,800	-	22,814	-	4,014	21.4%
GF	03440561	522700	Admin Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	03440562	522800	Admin Natural Gas	-	6,135	8,860	-	6,135	7,830	-	6,442	-	8,557	-	2,115	32.8%
GF	03440563	523100	Admin Water	-	1,211	335	-	1,272	256	-	1,304	-	1,369	-	65	5.0%
GF	03440564	523000	Admin Sewer	-	456	576	-	479	443	-	491	-	516	-	25	5.1%
RV	23430560	522900	Sch Rental HS Electricity	-	225,000	171,600	-	140,000	-	-	140,000	-	140,000	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				-	1,604,047	1,432,793	-	1,380,253	1,461,442	-	1,444,889	-	1,514,983	-	70,094	4.9%
PROGRAM TOTALS - GRANTS & REVOLV				-	225,000	171,600	-	140,000	-	-	140,000	-	140,000	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				-	1,829,047	1,604,393	-	1,520,253	1,461,442	-	1,584,889	-	1,654,983	-	70,094	4.4%

BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016

PROGRAM: 50, 51, 53

Facilities (Buildings & Grounds, Custodial Services, Utilities)

DICOLOGERO/BOYLE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
SRC	ORG	OBJ	DESCRIPTION	BUDGET FY14 FTE	BUDGET FY14 \$	ACTUAL FY14 \$	BUDGET FY15 FTE	BUDGET FY15 \$	ACTUAL FY15 \$	BUDGET FY16 FTE	BUDGET FY16 \$	TOTAL BUDGET FY17 FTE	TOTAL BUDGET FY17 \$	CHANGE: FY16 VS FY17			MIGRATED TO FACILITIES DEPT.		REMAINING IN SCHOOL BUDGET	
				FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)	FTE	\$	FTE	\$
GF	03150100	511000	Bldgs Grnds Supervisor Salary	1.60	137,200	122,584	1.60	136,030	141,575	1.60	141,057	1.60	145,538	-	4,481	3.2%	1.60	145,538	-	-
GF	03150301	511001	Bldgs Grnds Maintenance Sal	5.00	235,248	243,740	5.50	260,135	263,173	5.50	270,309	5.00	226,391	(0.50)	(43,918)	-16.2%	-	-	5.00	226,391
GF	03150302	513000	Bldgs Grnds Overtime	-	15,000	37,983	-	20,000	34,240	-	25,000	-	25,000	-	-	0.0%	-	-	-	25,000
GF	03150303	512000	Bldgs Grnds Summer Workers	-	30,000	42,538	-	35,000	29,922	-	35,000	-	35,000	-	-	0.0%	-	-	-	35,000
GF	03111442	524300	BG Burbank General Repair	-	5,450	13,323	-	5,450	2,270	-	5,586	-	5,000	-	(586)	-10.5%	-	5,000	-	-
GF	03111443	524300	BG Burbank Burners	-	3,500	2,857	-	3,500	2,007	-	3,588	-	2,500	-	(1,088)	-30.3%	-	2,500	-	-
GF	03111444	524300	BG Burbank Electrical	-	500	-	-	500	-	-	513	-	-	-	(513)	-100.0%	-	-	-	-
GF	03111445	524300	BG Burbank Elevators	-	3,500	7,233	-	3,500	5,775	-	3,588	-	4,000	-	412	11.5%	-	4,000	-	-
GF	03111446	524300	BG Burbank Fire Protection	-	3,750	6,235	-	3,750	2,915	-	3,844	-	3,500	-	(344)	-8.9%	-	3,500	-	-
GF	03111447	524300	BG Burbank Generators	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-
GF	03111448	524300	BG Burbank Grounds	-	1,000	-	-	1,000	1,526	-	1,025	-	1,000	-	(25)	-2.4%	-	1,000	-	-
GF	03111449	524300	BG Burbank HVAC	-	3,000	26,665	-	3,000	12,934	-	3,075	-	6,000	-	2,925	95.1%	-	6,000	-	-
GF	03111450	524300	BG Burbank Plumbing	-	3,000	3,209	-	3,000	5,417	-	3,075	-	3,152	-	77	2.5%	-	3,152	-	-
GF	03111452	524300	BG Burbank Roofing	-	1,000	-	-	1,000	554	-	1,025	-	800	-	(225)	-22.0%	-	800	-	-
GF	03111453	524300	BG Burbank Testing Environ	-	1,500	1,091	-	1,500	1,348	-	1,538	-	1,000	-	(538)	-35.0%	-	1,000	-	-
GF	03112442	524300	BG Butler General Repair	-	4,950	3,912	-	4,950	1,587	-	5,074	-	3,000	-	(2,074)	-40.9%	-	3,000	-	-
GF	03112443	524300	BG Butler Burners	-	4,000	2,510	-	4,000	2,132	-	4,100	-	2,500	-	(1,600)	-39.0%	-	2,500	-	-
GF	03112444	524300	BG Butler Electrical	-	500	-	-	500	-	-	513	-	-	-	(513)	-100.0%	-	-	-	-
GF	03112445	524300	BG Butler Elevators	-	2,750	2,735	-	2,750	425	-	2,819	-	1,000	-	(1,819)	-64.5%	-	1,000	-	-
GF	03112446	524300	BG Butler Fire Protection	-	3,000	2,891	-	3,000	2,695	-	3,075	-	2,800	-	(275)	-8.9%	-	2,800	-	-
GF	03112447	524300	BG Butler Generators	-	1,000	433	-	1,000	290	-	1,025	-	350	-	(675)	-65.9%	-	350	-	-
GF	03112448	524300	BG Butler Grounds	-	1,000	21,607	-	1,000	75	-	1,025	-	1,000	-	(25)	-2.4%	-	1,000	-	-
GF	03112449	524300	BG Butler HVAC	-	4,000	7,596	-	4,000	4,621	-	4,100	-	4,000	-	(100)	-2.4%	-	4,000	-	-
GF	03112450	524300	BG Butler Plumbing	-	2,500	4,062	-	2,500	1,378	-	2,563	-	2,500	-	(63)	-2.5%	-	2,500	-	-
GF	03112452	524300	BG Butler Roofing	-	1,000	-	-	1,000	1,014	-	1,025	-	1,000	-	(25)	-2.4%	-	1,000	-	-
GF	03112453	524300	BG Butler Testing Environ	-	1,500	594	-	1,500	1,403	-	1,538	-	1,300	-	(238)	-15.5%	-	1,300	-	-
GF	03113441	584500	Wellington modulars temporary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-
GF	03113442	524300	BG Wellington General Repair	-	17,700	13,377	-	17,700	1,020	-	18,143	-	1,000	-	(17,143)	-94.5%	-	1,000	-	-
GF	03113443	524300	BG Wellington Burners	-	-	3,866	-	-	1,030	-	-	-	1,000	-	1,000	0.0%	-	1,000	-	-
GF	03113444	524300	BG Wellington Electrical	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-
GF	03113445	524300	BG Wellington Elevators	-	3,000	2,368	-	3,000	5,485	-	3,075	-	3,000	-	(75)	-2.4%	-	3,000	-	-
GF	03113446	524300	BG Wellington Fire Protection	-	3,000	4,060	-	3,000	6,747	-	3,075	-	3,000	-	(75)	-2.4%	-	3,000	-	-
GF	03113447	524300	BG Wellington Generators	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-
GF	03113448	524300	BG Wellington Grounds	-	-	-	-	-	-	-	-	-	300	-	300	0.0%	-	300	-	-
GF	03113449	524300	BG Wellington HVAC	-	-	14,823	-	-	32,669	-	-	-	10,000	-	10,000	0.0%	-	10,000	-	-
GF	03113450	524300	BG Wellington Plumbing	-	4,000	2,637	-	4,000	3,659	-	4,100	-	2,500	-	(1,600)	-39.0%	-	2,500	-	-
GF	03113452	524300	BG Wellington Roofing	-	-	-	-	-	1,446	-	-	-	1,000	-	1,000	0.0%	-	1,000	-	-
GF	03113453	524300	BG Wellington Testing Environ	-	2,500	594	-	2,500	623	-	2,563	-	500	-	(2,063)	-80.5%	-	500	-	-
GF	03114442	524300	BG Winn Brook General Repair	-	4,950	6,492	-	4,950	4,350	-	5,074	-	5,000	-	(74)	-1.5%	-	5,000	-	-
GF	03114443	524300	BG Winn Brook Burners	-	4,000	1,120	-	4,000	1,993	-	4,100	-	2,700	-	(1,400)	-34.1%	-	2,700	-	-
GF	03114444	524300	BG Winn Brook Electrical	-	500	-	-	500	-	-	513	-	-	-	(513)	-100.0%	-	-	-	-
GF	03114445	524300	BG Winn Brook Elevators	-	2,500	1,879	-	2,500	2,742	-	2,563	-	2,627	-	64	2.5%	-	2,627	-	-
GF	03114446	524300	BG Winn Brook Fire Protection	-	2,750	4,498	-	2,750	3,788	-	2,819	-	3,000	-	181	6.4%	-	3,000	-	-

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 50, 51, 53

Facilities (Buildings & Grounds, Custodial Services, Utilities)

DICOLOGERO/BOYLE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	TOTAL	TOTAL	CHANGE: FY16 VS FY17			MIGRATED TO		REMAINING IN	
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)	FTE	\$	FTE	\$
GF	03114447	524300	BG Winn Brook Generators	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-
GF	03114448	524300	BG Winn Brook Grounds	-	1,000	1,488	-	1,000	-	-	1,025	-	1,000	-	(25)	-2.4%	-	1,000	-	-
GF	03114449	524300	BG Winn Brook HVAC	-	4,000	6,722	-	4,000	6,200	-	4,100	-	5,000	-	900	22.0%	-	5,000	-	-
GF	03114450	524300	BG Winn Brook Plumbing	-	4,000	3,203	-	4,000	2,307	-	4,100	-	2,500	-	(1,600)	-39.0%	-	2,500	-	-
GF	03114452	524300	BG Winn Brook Roofing	-	1,000	-	-	1,000	1,296	-	1,025	-	300	-	(725)	-70.7%	-	300	-	-
GF	03114453	524300	BG Winn Brook Testing Environ	-	1,500	534	-	1,500	4,818	-	1,538	-	1,500	-	(38)	-2.5%	-	1,500	-	-
GF	03120442	524300	BG Middle Sch General Repair	-	5,950	8,244	-	5,950	6,523	-	6,099	-	6,200	-	101	1.7%	-	6,200	-	-
GF	03120443	524300	BG Middle Sch Burners	-	3,000	2,402	-	3,000	806	-	3,075	-	3,000	-	(75)	-2.4%	-	3,000	-	-
GF	03120444	524300	BG Middle Sch Electrical	-	500	-	-	500	-	-	513	-	-	-	(513)	-100.0%	-	-	-	-
GF	03120445	524300	BG Middle Sch Elevators	-	4,000	5,029	-	4,000	8,020	-	4,100	-	5,000	-	900	22.0%	-	5,000	-	-
GF	03120446	524300	BG Middle Sch Fire Protection	-	10,000	4,786	-	10,000	7,851	-	10,250	-	6,000	-	(4,250)	-41.5%	-	6,000	-	-
GF	03120447	524300	BG Middle Sch Generators	-	1,000	4,563	-	1,000	986	-	1,025	-	1,000	-	(25)	-2.4%	-	1,000	-	-
GF	03120448	524300	BG Middle Sch Grounds	-	1,500	9,455	-	1,500	-	-	1,538	-	1,000	-	(538)	-35.0%	-	1,000	-	-
GF	03120449	524300	BG Middle Sch HVAC	-	20,000	83,616	-	20,000	71,258	-	20,500	-	25,000	-	4,500	22.0%	-	25,000	-	-
GF	03120450	524300	BG Middle Sch Plumbing	-	5,000	4,654	-	5,000	4,560	-	5,125	-	5,000	-	(125)	-2.4%	-	5,000	-	-
GF	03120452	524300	BG Middle Sch Roofing	-	1,500	-	-	1,500	1,264	-	1,538	-	1,500	-	(38)	-2.5%	-	1,500	-	-
GF	03120453	524300	BG Middle Sch Testing Environ	-	2,000	594	-	2,000	623	-	2,050	-	600	-	(1,450)	-70.7%	-	600	-	-
GF	03130442	524300	BG HS General Repair	-	25,700	63,757	-	25,700	25,633	-	26,343	-	30,000	-	3,657	13.9%	-	30,000	-	-
GF	03130443	524300	BG HS Burners	-	25,000	108,488	-	25,000	28,573	-	25,625	-	26,266	-	641	2.5%	-	26,266	-	-
GF	03130444	524300	BG HS Electrical	-	2,000	-	-	2,000	-	-	2,050	-	-	-	(2,050)	-100.0%	-	-	-	-
GF	03130445	524300	BG HS Elevators	-	3,000	4,914	-	3,000	1,125	-	3,075	-	2,500	-	(575)	-18.7%	-	2,500	-	-
GF	03130446	524300	BG HS Fire Protection	-	15,000	9,538	-	15,000	8,116	-	15,375	-	9,000	-	(6,375)	-41.5%	-	9,000	-	-
GF	03130447	524300	BG HS Generators	-	1,000	523	-	1,000	601	-	1,025	-	500	-	(525)	-51.2%	-	500	-	-
GF	03130448	524300	BG HS Grounds	-	3,000	20,368	-	3,000	5,379	-	3,075	-	6,000	-	2,925	95.1%	-	6,000	-	-
GF	03130449	524300	BG HS HVAC	-	45,000	145,583	-	45,000	92,700	-	46,125	-	75,000	-	28,875	62.6%	-	75,000	-	-
GF	03130450	524300	BG HS Plumbing	-	8,000	20,640	-	8,000	20,573	-	8,200	-	10,000	-	1,800	22.0%	-	10,000	-	-
GF	03130452	524300	BG HS Roofing	-	3,000	884	-	3,000	9,687	-	3,075	-	3,000	-	(75)	-2.4%	-	3,000	-	-
GF	03130453	524300	BG HS Testing & Environ	-	2,000	4,713	-	2,000	20,917	-	2,050	-	3,000	-	950	46.3%	-	3,000	-	-
GF	03131442	524300	BG HS Pool General Repair	-	3,000	28,662	-	3,000	10,602	-	3,075	-	4,000	-	925	30.1%	-	4,000	-	-
GF	03132442	524300	BG White Field House Gen Rep	-	2,000	1,965	-	2,000	-	-	2,050	-	1,200	-	(850)	-41.5%	-	1,200	-	-
GF	03140442	524300	BG Admin General Repair	-	1,052	4,185	-	1,052	3,532	-	1,078	-	1,500	-	422	39.1%	-	1,500	-	-
GF	03140443	524300	BG Admin Burners	-	1,000	496	-	1,000	248	-	1,025	-	500	-	(525)	-51.2%	-	500	-	-
GF	03140444	524300	BG Admin Electrical	-	500	-	-	500	-	-	513	-	-	-	(513)	-100.0%	-	-	-	-
GF	03140445	524300	BG Admin Elevators	-	3,000	3,759	-	3,000	2,881	-	3,075	-	3,000	-	(75)	-2.4%	-	3,000	-	-
GF	03140446	524300	BG Admin Fire Protection	-	1,500	2,070	-	1,500	2,772	-	1,538	-	2,000	-	462	30.0%	-	2,000	-	-
GF	03140447	524300	BG Admin Generators	-	-	184	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-
GF	03140448	524300	BG Admin Grounds	-	-	382	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-
GF	03140449	524300	BG Admin HVAC	-	5,000	14,808	-	5,000	6,934	-	5,125	-	6,000	-	875	17.1%	-	6,000	-	-
GF	03140450	524300	BG Admin Plumbing	-	2,000	-	-	2,000	-	-	2,050	-	-	-	(2,050)	-100.0%	-	-	-	-
GF	03140452	524300	BG Admin Roofing	-	500	-	-	500	29	-	513	-	-	-	(513)	-100.0%	-	-	-	-
GF	03140453	524300	BG Admin Testing Environ	-	-	-	-	-	930	-	-	-	-	-	-	0.0%	-	-	-	-
GF	03150400	543000	Bldgs Grnds Equip Repair	-	15,000	29,451	-	15,000	20,177	-	15,375	-	16,000	-	625	4.1%	-	16,000	-	-
GF	03150410	524300	BG Security Systems Contr Serv	-	10,000	9,506	-	10,000	5,242	-	10,250	-	8,000	-	(2,250)	-22.0%	-	8,000	-	-

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 50, 51, 53

Facilities (Buildings & Grounds, Custodial Services, Utilities)

DICOLOGERO/BOYLE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	TOTAL	TOTAL	CHANGE: FY16 VS FY17			MIGRATED TO		REMAINING IN	
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)	FTE	\$	FTE	\$
GF	03111540	543000	Bldgs Grnds Supplies Burbank	-	4,000	4,818	-	4,000	14,280	-	4,100	-	4,000	-	(100)	-2.4%	-	4,000	-	-
GF	03112540	543000	Bldgs Grnds Supplies Butler	-	4,000	6,614	-	4,000	9,896	-	4,100	-	4,203	-	103	2.5%	-	4,203	-	-
GF	03113540	543000	Bldgs Grnds Supplies Well	-	5,000	11,364	-	5,000	16,714	-	5,125	-	7,000	-	1,875	36.6%	-	7,000	-	-
GF	03114540	543000	Bldgs Grnds Supplies WB	-	4,000	8,601	-	4,000	18,370	-	4,100	-	4,500	-	400	9.8%	-	4,500	-	-
GF	03120540	543000	Bldgs Grnds Supplies MS	-	9,000	16,248	-	9,000	25,987	-	9,225	-	11,000	-	1,775	19.2%	-	11,000	-	-
GF	03130540	543000	Bldgs Grnds Supplies HS	-	15,000	37,562	-	15,000	33,509	-	15,375	-	20,000	-	4,625	30.1%	-	20,000	-	-
GF	03131541	543000	BG Supplies HS Pool	-	5,000	13,158	-	5,000	13,113	-	5,125	-	7,000	-	1,875	36.6%	-	7,000	-	-
GF	03132541	543000	BG White FH Supplies	-	2,000	138	-	2,000	26	-	2,050	-	200	-	(1,850)	-90.2%	-	200	-	-
GF	03140540	543000	Bldgs Grnds Supplies Admin	-	1,000	1,055	-	1,000	2,296	-	1,025	-	1,000	-	(25)	-2.4%	-	1,000	-	-
GF	03150510	543000	BG Security Systems Supplies	-	5,000	199	-	5,000	-	-	5,125	-	-	-	(5,125)	-100.0%	-	-	-	-
GF	03150600	571000	Bldgs Grnds Travel Dues	-	3,000	1,683	-	3,000	2,617	-	3,075	-	2,000	-	(1,075)	-35.0%	-	2,000	-	-
GF	03150610	587000	Bldgs Grnds Equipment Repl	-	-	3,260	-	-	9,823	-	-	-	500	-	500	0.0%	-	500	-	-
RV	23450600	543000	Sch Bldg Rental Expenses	-	-	91,680	-	-	33,621	-	-	85,000	-	50,000	-	(35,000)	-41.2%	-	-	50,000
RV	26450600	522000	Summer School Utilities-General	-	-	10,000	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-
GF	03311300	511000	Custodial Salaries Burbank	2.00	88,759	94,463	2.00	84,302	84,648	2.00	90,501	2.00	91,544	-	1,043	1.2%	-	-	2.00	91,544
GF	03312300	511000	Custodial Salaries Butler	2.00	91,360	100,297	2.00	90,126	91,005	2.00	93,173	2.00	95,225	-	2,052	2.2%	-	-	2.00	95,225
GF	03313300	511000	Custodial Salaries Wellington	2.87	122,176	109,204	2.81	113,738	103,929	3.00	136,482	3.00	137,156	-	674	0.5%	-	-	3.00	137,156
GF	03314300	511000	Custodial Salaries Winn Brook	2.00	85,563	85,907	2.00	86,434	87,841	2.00	89,398	2.00	91,419	-	2,021	2.3%	-	-	2.00	91,419
GF	03320300	511000	Custodial Salaries Middle Sch	2.13	97,203	99,460	2.19	99,952	97,760	2.00	96,160	2.50	120,201	0.50	24,041	25.0%	-	-	2.50	120,201
GF	03330300	511000	Custodial Salaries High School	2.00	93,098	99,179	2.00	90,968	98,667	2.00	97,146	2.00	95,049	-	(2,097)	-2.2%	-	-	2.00	95,049
GF	03350300	513000	Custodial Overtime	-	35,000	75,194	-	35,000	73,262	-	40,000	-	40,000	-	-	0.0%	-	-	-	40,000
GF	03320400	529300	Custodial Cleaning Middle Scho	-	134,640	134,640	-	135,168	136,338	-	138,547	-	163,157	-	24,610	17.8%	-	163,157	-	-
GF	03330400	529300	Custodial Cleaning High School	-	171,360	172,200	-	172,032	174,726	-	176,333	-	198,000	-	21,667	12.3%	-	198,000	-	-
GF	03311500	545000	Custodial Supplies Burbank	-	5,250	8,878	-	5,250	1,995	-	5,381	-	5,000	-	(381)	-7.1%	-	5,000	-	-
GF	03312500	545000	Custodial Supplies Butler	-	5,250	6,830	-	5,250	3,718	-	5,381	-	5,000	-	(381)	-7.1%	-	5,000	-	-
GF	03313500	545000	Custodial Supplies Wellingtgn	-	21,000	11,734	-	21,000	4,007	-	21,525	-	8,000	-	(13,525)	-62.8%	-	8,000	-	-
GF	03314500	545000	Custodial Supplies Winn Brook	-	8,400	7,870	-	8,400	3,549	-	8,610	-	7,000	-	(1,610)	-18.7%	-	7,000	-	-
GF	03320500	545000	Custodial Supplies Middle Sch	-	30,750	9,570	-	30,750	783	-	31,519	-	15,000	-	(16,519)	-52.4%	-	15,000	-	-
GF	03330500	545000	Custodial Supplies High School	-	34,700	30,750	-	34,700	44,086	-	35,568	-	35,000	-	(568)	-1.6%	-	35,000	-	-
GF	03340500	545000	Custodial Supplies Admin	-	1,575	159	-	1,575	-	-	1,614	-	300	-	(1,314)	-81.4%	-	300	-	-
GF	03350600	558200	Custodial Uniforms	-	7,350	10,611	-	7,350	9,559	-	7,534	-	8,500	-	966	12.8%	-	8,500	-	-
GF	03411465	534100	Burbank Telephone	-	2,434	1,566	-	2,434	2,086	-	2,495	-	2,557	-	62	2.5%	-	2,557	-	-
GF	03412465	534100	Butler Telephone	-	2,704	1,994	-	2,704	2,547	-	2,772	-	2,841	-	69	2.5%	-	2,841	-	-
GF	03413465	534100	Wellington Telephone	-	2,596	5,023	-	2,596	6,373	-	2,661	-	2,728	-	67	2.5%	-	2,728	-	-
GF	03414465	534100	Winn Brook Telephone	-	2,434	2,021	-	2,434	3,962	-	2,495	-	2,557	-	62	2.5%	-	2,557	-	-
GF	03420465	534100	Middle Sch Telephone	-	20,224	4,642	-	20,224	10,482	-	20,730	-	21,248	-	518	2.5%	-	21,248	-	-
GF	03430465	534100	High Sch Telephone	-	29,201	4,219	-	29,201	38,228	-	29,931	-	30,679	-	748	2.5%	-	30,679	-	-
GF	03440465	534100	Admin Telephone	-	8,111	3,685	-	8,111	8,842	-	8,314	-	8,522	-	208	2.5%	-	8,522	-	-
GF	03450400	521100	Utilities ESCo Lease Payment	-	181,918	183,304	-	181,918	183,352	-	183,500	-	183,500	-	-	0.0%	-	183,500	-	-
GF	03450465	534100	Nextel Telephone	-	16,223	12,975	-	16,223	16,508	-	16,629	-	17,045	-	416	2.5%	-	17,045	-	-
GF	03411560	522900	Burbank Electricity	-	38,183	34,262	-	33,000	39,793	-	37,650	-	43,872	-	6,222	16.5%	-	43,872	-	-
GF	03411561	522700	Burbank Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-
GF	03411562	522800	Burbank Natural Gas	-	39,369	35,143	-	39,369	34,033	-	41,337	-	37,197	-	(4,140)	-10.0%	-	37,197	-	-

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 50, 51, 53

Facilities (Buildings & Grounds, Custodial Services, Utilities)

DICOLOGERO/BOYLE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	TOTAL	TOTAL	CHANGE: FY16 VS FY17			MIGRATED TO		REMAINING IN	
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)	FTE	\$	FTE	\$
GF	03411563	523100	Burbank Water	-	3,196	3,970	-	3,356	3,758	-	3,440	-	3,612	-	172	5.0%	-	3,612	-	-
GF	03411564	523000	Burbank Sewer	-	3,474	5,157	-	3,648	6,280	-	3,739	-	3,926	-	187	5.0%	-	3,926	-	-
GF	03412560	522900	Butler Electricity	-	34,798	35,442	-	33,000	40,960	-	37,650	-	45,158	-	7,508	19.9%	-	45,158	-	-
GF	03412561	522700	Butler Fuel Oil	-	15,211	-	-	5,000	-	-	500	-	525	-	25	5.0%	-	525	-	-
GF	03412562	522800	Butler Natural Gas	-	40,430	45,377	-	40,430	45,505	-	42,452	-	49,736	-	7,284	17.2%	-	49,736	-	-
GF	03412563	523100	Butler Water	-	2,350	2,074	-	2,468	2,283	-	2,530	-	2,657	-	127	5.0%	-	2,657	-	-
GF	03412564	523000	Butler Sewer	-	2,120	4,467	-	2,226	3,777	-	2,282	-	2,396	-	114	5.0%	-	2,396	-	-
GF	03413560	522900	Wellington Electricity	-	124,644	89,809	-	74,000	95,091	-	82,700	-	104,838	-	22,138	26.8%	-	104,838	-	-
GF	03413561	522700	Wellington Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-
GF	03413562	522800	Wellington Natural Gas	-	55,649	36,120	-	55,649	29,623	-	58,431	-	32,377	-	(26,054)	-44.6%	-	32,377	-	-
GF	03413563	523100	Wellington Water	-	3,816	2,877	-	4,007	4,070	-	4,107	-	4,312	-	205	5.0%	-	4,312	-	-
GF	03413564	523000	Wellington Sewer	-	4,471	6,757	-	4,695	6,576	-	4,812	-	5,053	-	241	5.0%	-	5,053	-	-
GF	03414560	522900	Winn Brook Electricity	-	45,478	42,672	-	39,000	48,180	-	43,950	-	53,118	-	9,168	20.9%	-	53,118	-	-
GF	03414561	522700	Winn Brook Fuel Oil	-	-	-	-	-	-	-	500	-	525	-	25	5.0%	-	525	-	-
GF	03414562	522800	Winn Brook Natural Gas	-	42,849	41,137	-	42,849	40,374	-	44,991	-	44,127	-	(864)	-1.9%	-	44,127	-	-
GF	03414563	523100	Winn Brook Water	-	3,152	1,572	-	3,310	1,502	-	3,393	-	3,563	-	170	5.0%	-	3,563	-	-
GF	03414564	523000	Winn Brook Sewer	-	3,404	2,789	-	3,574	2,699	-	3,663	-	3,846	-	183	5.0%	-	3,846	-	-
GF	03420560	522900	Middle Sch Electricity	-	189,129	136,647	-	135,000	183,067	-	146,750	-	201,831	-	55,081	37.5%	-	201,831	-	-
GF	03420562	522800	Middle Sch Natural Gas	-	134,716	98,980	-	134,716	107,255	-	141,452	-	117,227	-	(24,225)	-17.1%	-	117,227	-	-
GF	03420563	523100	Middle Sch Water	-	3,813	4,221	-	4,004	3,302	-	4,104	-	4,309	-	205	5.0%	-	4,309	-	-
GF	03420564	523000	Middle Sch Sewer	-	4,465	4,528	-	4,688	5,251	-	4,805	-	5,045	-	240	5.0%	-	5,045	-	-
GF	03430560	522900	High Sch Electricity	-	33,154	79,271	-	120,000	299,572	-	136,069	-	206,716	-	70,647	51.9%	-	206,716	-	-
GF	03430561	522700	High Sch Fuel Oil	-	135,060	419,028	-	30,000	-	-	20,000	-	21,000	-	1,000	5.0%	-	21,000	-	-
GF	03430562	522800	High Sch Natural Gas	-	276,545	20,873	-	195,000	124,229	-	204,750	-	135,779	-	(68,971)	-33.7%	-	135,779	-	-
GF	03430563	523100	High Sch Water	-	18,724	5,262	-	19,660	5,111	-	20,152	-	21,160	-	1,008	5.0%	-	21,160	-	-
GF	03430564	523000	High Sch Sewer	-	30,047	9,127	-	31,549	8,960	-	32,338	-	33,955	-	1,617	5.0%	-	33,955	-	-
GF	03432560	522900	White FH Electricity	-	2,275	2,940	-	2,300	3,591	-	2,415	-	3,959	-	1,544	63.9%	-	3,959	-	-
GF	03432561	522700	White FH Fuel Oil	-	20,685	14,963	-	21,719	13,419	-	15,000	-	15,750	-	750	5.0%	-	15,750	-	-
GF	03432562	522800	White FH Natural Gas	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-
GF	03432563	523100	White FH Water	-	843	540	-	885	559	-	907	-	952	-	45	5.0%	-	952	-	-
GF	03432564	523000	White FH Sewer	-	1,352	967	-	1,420	1,020	-	1,456	-	1,529	-	73	5.0%	-	1,529	-	-
GF	03440560	522900	Admin Electricity	-	16,998	16,622	-	16,000	20,693	-	18,800	-	22,814	-	4,014	21.4%	-	22,814	-	-
GF	03440561	522700	Admin Fuel Oil	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-
GF	03440562	522800	Admin Natural Gas	-	6,135	8,860	-	6,135	7,830	-	6,442	-	8,557	-	2,115	32.8%	-	8,557	-	-
GF	03440563	523100	Admin Water	-	1,211	335	-	1,272	256	-	1,304	-	1,369	-	65	5.0%	-	1,369	-	-
GF	03440564	523000	Admin Sewer	-	456	576	-	479	443	-	491	-	516	-	25	5.1%	-	516	-	-
RV	23430560	522900	Sch Rental HS Electricity	-	225,000	171,600	-	140,000	-	-	140,000	-	140,000	-	-	0.0%	-	-	-	140,000
GF	05050100	511000	Contr Allow Bargaining*	-	44,867	-	-	346,211	-	-	55,000	-	60,000	-	5,000	9.1%	-	-	-	60,000
GF	05050101	511000	Contr Allow Admin Merit*	-	21,404	-	-	8,342	-	-	29,087	-	25,621	-	(3,466)	-11.9%	-	2,441	-	23,180
GF	05051604	518000	Fringe Ben Medicare Tx*	-	466,363	358,715	-	499,106	452,305	-	514,751	-	538,293	-	23,542	4.6%	-	-	-	538,293
GF	05051605	517101	Fringe Ben Health Ins Retirees*	-	1,466,953	1,508,905	-	1,514,629	1,439,992	-	1,444,057	-	1,497,381	-	53,324	3.7%	-	-	-	1,497,381
GF	05150600	517200	Fringe Benefits Workers Comp*	-	177,685	195,473	-	205,247	175,882	-	211,404	-	217,746	-	6,342	3.0%	-	-	-	217,746
GF	05150601	517300	Fringe Benefits Unemployment*	-	160,924	78,856	-	130,000	50,237	-	130,000	-	133,900	-	3,900	3.0%	-	-	-	133,900

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 50, 51, 53

Facilities (Buildings & Grounds, Custodial Services, Utilities)

DICOLOGERO/BOYLE

				E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	TOTAL BUDGET FY17	TOTAL BUDGET FY17	CHANGE: FY16 VS FY17			MIGRATED TO FACILITIES DEPT.		REMAINING IN SCHOOL BUDGET	
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)	FTE	\$	FTE	\$
GF	05150602	517900	Fringe Benefits Life Insurance*	-	-	-	-	4,500	-	-	-	-	-	-	-	0.0%	-	-	-	-
GF	05150603	517000	Fringe Ben Health Ins Active*	-	3,808,041	3,831,371	-	3,946,279	3,979,354	-	4,068,374	-	4,252,921	-	184,547	4.5%	-	6,000	-	4,246,921
PROGRAM TOTALS - GENERAL FUND				19.60	9,598,668	9,787,437	20.10	9,905,229	9,689,706	20.10	9,851,250	20.10	10,203,822	-	352,572	3.6%	1.60	2,529,417	18.50	7,674,405
PROGRAM TOTALS - GRANTS & REVOLV				-	225,000	273,280	-	140,000	33,621	-	225,000	-	190,000	-	(35,000)	-15.6%	-	-	-	190,000
PROGRAM TOTALS - ALL SOURCES				19.60	9,823,668	10,060,716	20.10	10,045,229	9,723,327	20.10	10,076,250	20.10	10,393,822	-	317,572	3.2%	1.60	2,529,417	18.50	7,864,405

*Contract allowance and fringe benefits line items cover all related general fund expenses for all School Department employees. Column N "Total Budget FY17" amounts include total School Department amounts. Column S "Migrated to Facilities Dept." reflects estimated FY17 dollar amounts for contract allowance and fringe benefit expenses for Facilities staff only, whose salary is being migrated to the Facilities Department budget for FY17. For contract allowance and fringe benefit line items, Column U "Remaining in School Budget" reflects the total remaining amounts for the entire School Department, not just for remaining School Department facilities employees.

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 60A Building Administration - Burbank CLIFFORD

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	04011100	511000	Burbank Principal Salary	1.00	114,330	121,378	1.00	120,776	122,998	1.00	122,500	1.00	126,384	-	3,884	3.2%
GF	04011101	514050	Burbank Teacher-in-charge	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04011200	511000	Burbank Clerical Salary	1.00	48,268	49,874	1.00	48,343	49,053	1.00	49,942	1.00	51,668	-	1,726	3.5%
GF	04011300	511100	Burbank Lunch Aides Salary	1.33	16,470	15,521	1.67	21,195	15,171	1.33	17,064	1.33	17,316	-	252	1.5%
GF	04011400	530000	Burbank Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04011500	534500	Burbank Postage	-	100	-	-	100	-	-	100	-	-	-	(100)	-100.0%
GF	04011510	542000	Burbank Principal Supplies	-	2,500	2,337	-	2,500	1,175	-	2,500	-	2,500	-	-	0.0%
GF	04011600	587000	Burbank Rpl Non-Instr Equip	-	-	2,051	-	-	2,253	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				3.33	181,668	191,160	3.67	192,914	190,649	3.33	192,106	3.33	197,868	-	5,762	3.0%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				3.33	181,668	191,160	3.67	192,914	190,649	3.33	192,106	3.33	197,868	-	5,762	3.0%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 60B Building Administration - Butler MCALLISTER

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	04012100	511000	Butler Principal Salary	1.00	122,130	125,753	1.00	125,183	129,555	1.00	129,000	1.00	133,381	-	4,381	3.4%
GF	04012101	514050	Butler Teacher-in-charge	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04012200	511000	Butler Clerical Salary	1.00	48,343	68,217	1.00	48,193	50,616	1.00	49,767	1.00	51,518	-	1,751	3.5%
GF	04012300	511100	Butler Lunch Aides Salary	1.33	16,470	18,823	1.67	20,925	18,255	1.67	21,240	1.38	18,119	(0.29)	(3,121)	-14.7%
GF	04012400	530000	Butler Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04012500	534500	Butler Postage	-	200	-	-	200	-	-	200	-	-	-	(200)	-100.0%
GF	04012510	542000	Butler Principal Supplies	-	2,500	837	-	2,500	1,419	-	2,500	-	2,000	-	(500)	-20.0%
GF	04012600	587000	Butler Rpl Non-Instr Equip	-	-	136	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				3.33	189,643	213,766	3.67	197,001	199,845	3.67	202,707	3.38	205,017	(0.29)	2,310	1.1%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				3.33	189,643	213,766	3.67	197,001	199,845	3.67	202,707	3.38	205,017	(0.29)	2,310	1.1%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 60C Building Administration - Wellington SPANGLER

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	04013100	511000	Wellington Principal Salary	1.50	157,500	181,688	1.60	179,450	185,397	1.60	184,608	1.60	182,349	-	(2,259)	-1.2%
GF	04013101	514050	Wellington Teacher-in-charge	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04013200	511000	Wellington Clerical Salary	1.98	61,777	63,559	1.98	62,149	63,396	1.98	63,823	1.74	65,750	(0.25)	1,927	3.0%
GF	04013300	511100	Wellington Lunch Aides Salary	1.33	16,560	14,618	1.00	12,753	14,699	1.33	16,884	1.67	21,668	0.33	4,784	28.3%
GF	04013301	514050	Wellington Bus Monitor	-	2,931	2,931	-	2,931	2,931	-	3,019	-	3,019	-	(0)	0.0%
GF	04013400	530000	Wellington Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04013500	534500	Wellington Postage	-	200	-	-	200	-	-	200	-	-	-	(200)	-100.0%
GF	04013510	542000	Wellington Principal Supplies	-	2,500	2,085	-	2,500	1,844	-	2,500	-	1,500	-	(1,000)	-40.0%
GF	04013600	587000	Wellington Rpl Non-Instr Equip	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				4.82	241,468	264,881	4.58	259,983	268,267	4.92	271,034	5.00	274,286	0.09	3,252	1.2%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				4.82	241,468	264,881	4.58	259,983	268,267	4.92	271,034	5.00	274,286	0.09	3,252	1.2%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 60D Building Administration - Winn Brook CAREY

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	04014100	511000	Winn Brook Principal Salary	1.00	129,375	133,864	1.00	133,256	136,565	1.00	136,000	1.00	140,614	-	4,614	3.4%
GF	04014101	514050	Winn Brook Teacher-in-charge	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04014200	511000	Winn Brook Clerical Salary	1.58	56,063	57,483	1.58	56,283	57,742	1.58	57,957	1.38	58,678	(0.21)	721	1.2%
GF	04014300	511100	Winn Brook Lunch Aides Salary	1.33	16,380	15,402	1.33	16,749	14,901	1.33	16,974	1.33	17,129	-	155	0.9%
GF	04014400	530000	Winn Brook Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04014500	534500	Winn Brook Postage	-	100	-	-	100	-	-	100	-	-	-	(100)	-100.0%
GF	04014510	542000	Winn Brook Principal Supplies	-	3,900	1,379	-	3,900	1,638	-	3,900	-	3,400	-	(500)	-12.8%
GF	04014600	587000	Winn Brook Rpl Non-Inst Equip	-	-	384	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				3.92	205,818	208,512	3.92	210,288	210,846	3.92	214,931	3.71	219,820	(0.21)	4,889	2.3%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				3.92	205,818	208,512	3.92	210,288	210,846	3.92	214,931	3.71	219,820	(0.21)	4,889	2.3%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 60E Building Administration - Middle School ST. GEORGE

				BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	04020100	511000	MS Principals Salaries	3.00	337,247	330,521	3.00	314,885	322,878	3.00	320,360	3.00	332,855	-	12,495	3.9%
GF	04020200	511000	MS Clerical Salaries	3.00	114,886	120,128	3.00	116,730	122,622	3.00	121,457	3.00	138,372	-	16,915	13.9%
GF	04020300	511000	MS Morning Monitors	-	1,958	1,958	-	1,958	3,177	-	2,017	-	4,033	-	2,016	100.0%
GF	04020300	511100	MS Lunch Aides Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04020401	573000	MS School Memberships	-	3,000	1,896	-	3,000	1,519	-	3,000	-	3,000	-	-	0.0%
GF	04020402	534700	MS Printing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04020404	530000	MS Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04020500	534500	MS Postage	-	4,000	-	-	4,000	-	-	4,000	-	1,700	-	(2,300)	-57.5%
GF	04020510	542000	MS Principals Supplies	-	5,000	(11,780)	-	5,000	113	-	5,000	-	5,000	-	-	0.0%
GF	04020515	551000	MS General Supplies Instr	-	32,787	37,538	-	32,787	28,717	-	35,787	-	37,487	-	1,700	4.8%
GF	04020600	587000	MS Rpl Non-Instr Equip	-	-	503	-	-	-	-	-	-	1,000	-	1,000	0.0%
PROGRAM TOTALS - GENERAL FUND				6.00	498,878	480,763	6.00	478,360	479,026	6.00	491,621	6.00	523,448	-	31,827	6.5%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				6.00	498,878	480,763	6.00	478,360	479,026	6.00	491,621	6.00	523,448	-	31,827	6.5%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 60F Building Administration - High School RICHARDS

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	04030100	511000	HS Principals Salaries	3.00	323,134	346,655	3.00	336,788	354,196	3.00	346,360	3.00	360,110	-	13,750	4.0%
GF	04030200	511000	HS Clerical Salaries	3.00	128,723	159,149	3.00	129,275	123,990	3.00	136,509	3.00	132,976	-	(3,533)	-2.6%
GF	04030300	511000	HS Campus Monitors	2.83	71,605	90,299	3.89	92,974	93,909	3.88	96,001	3.88	95,906	-	(95)	-0.1%
GF	04050300	511100	School Resource officer	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04030401	573000	HS School Memberships	-	8,349	5,534	-	8,349	10,863	-	8,349	-	8,349	-	-	0.0%
GF	04030402	534700	HS Printing	-	-	72	-	-	-	-	-	-	-	-	-	0.0%
GF	04030403	538000	HS Graduation Expenses	-	8,500	10,395	-	8,500	10,913	-	8,500	-	8,500	-	-	0.0%
GF	04030404	530000	HS Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04030405	530000	HS NEASC Evaluation	-	10,000	3,738	-	10,000	8,557	-	10,000	-	10,000	-	-	0.0%
GF	04030500	534500	HS Postage	-	3,500	4,565	-	3,500	6,170	-	3,500	-	6,000	-	2,500	71.4%
GF	04030510	542000	HS Principals Supplies	-	5,000	1,048	-	5,000	1,845	-	5,000	-	5,000	-	-	0.0%
GF	04030515	551000	HS General Supplies Instr	-	32,000	48,492	-	32,000	54,024	-	35,000	-	30,711	-	(4,289)	-12.3%
GF	04030600	587000	HS Rpl Non-Instr Equip	-	5,000	9,439	-	5,000	875	-	5,000	-	5,000	-	-	0.0%
GF	04061950	532000	Other Voc Tech Tuitions	-	-	7,210	-	14,420	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				8.83	595,811	686,597	9.89	645,806	665,343	9.88	654,219	9.88	662,552	-	8,333	1.3%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				8.83	595,811	686,597	9.89	645,806	665,343	9.88	654,219	9.88	662,552	-	8,333	1.3%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 61 Central Administration

PHELAN

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	04150101	511000	COA Superintendent Salary	1.00	150,000	159,323	1.00	182,000	186,000	1.00	182,000	1.00	189,095	-	7,095	3.9%
GF	04150102	511001	COA Asst Supt Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04150103	511002	COA Business Admin Salary	1.00	131,000	135,329	1.00	134,930	139,597	1.00	139,000	1.00	143,721	-	4,721	3.4%
GF	04150104	511002	COA HR Admin Sala	0.80	96,902	103,027	0.80	102,835	106,456	0.80	106,000	0.80	108,917	-	2,917	2.8%
GF	04150201	511004	COA Supt Office Clerical Salar	1.00	63,000	60,444	1.00	64,890	67,188	1.00	66,900	1.00	69,172	-	2,272	3.4%
GF	04150202	511005	COA Asst Supt Office Clerical	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04150203	511006	COA Business Office Clerical	3.40	195,226	226,035	4.10	220,826	240,952	4.10	218,877	5.05	279,276	0.95	60,399	27.6%
GF	04150204	511007	COA HR Office Clerical Salary	1.00	53,000	55,813	1.00	54,796	56,747	1.00	56,500	1.00	58,419	-	1,919	3.4%
RV	26350200	511100	Sch Bldg Rental Salary	0.30	20,000	14,488	0.30	20,000	10,614	0.30	20,000	0.30	15,215	-	(4,785)	-23.9%
GF	04150400	573000	COA Professional Dues	-	3,000	15,066	-	3,000	8,004	-	3,000	-	8,000	-	5,000	166.7%
GF	04150401	543000	COA Equipment Repair	-	10,000	5,481	-	10,000	6,400	-	10,000	-	7,000	-	(3,000)	-30.0%
GF	04150402	531900	COA Advertising Recruiting	-	20,000	7,869	-	12,000	7,376	-	12,000	-	7,000	-	(5,000)	-41.7%
GF	04150403	534700	COA Printing	-	4,500	4,585	-	4,000	3,797	-	4,000	-	4,000	-	-	0.0%
GF	04150404	530000	COA Software Contract	-	50,000	21,200	-	50,000	23,750	-	50,000	-	50,000	-	-	0.0%
GF	04150405	530000	COA DOE EOY Report Audit	-	6,500	6,800	-	6,500	6,800	-	6,500	-	15,000	-	8,500	130.8%
GF	04150500	552900	COA Books and Periodicals	-	1,000	994	-	969	652	-	969	-	1,000	-	31	3.2%
GF	04150505	534500	COA Postage	-	9,000	5,394	-	9,000	10,150	-	9,000	-	13,000	-	4,000	44.4%
GF	04150510	542000	COA Supplies	-	10,000	(3,342)	-	10,000	12,854	-	51,000	-	25,000	-	(26,000)	-51.0%
RV	26450500	551000	Sch Summer School Supplies	-	5,000	26,801	-	5,000	3,084	-	5,000	-	2,000	-	(3,000)	-60.0%
GF	04150600	587000	COA Equipment	-	25,000	100	-	25,000	12,015	-	25,000	-	24,316	-	(684)	-2.7%
GF	04150601	573000	COA Travel and Conf	-	2,250	2,538	-	2,250	1,844	-	2,250	-	4,000	-	1,750	77.8%
GF	04150602	573000	Supt's Travel & Conferences	-	1,000	550	-	7,000	1,401	-	7,000	-	5,000	-	(2,000)	-28.6%
PROGRAM TOTALS - GENERAL FUND				8.20	831,378	807,207	8.90	899,996	891,984	8.90	949,996	9.85	1,011,915	0.95	61,919	6.5%
PROGRAM TOTALS - GRANTS & REVOLV				0.30	25,000	41,288	0.30	25,000	13,698	0.30	25,000	0.30	17,215	-	(7,785)	-31.1%
PROGRAM TOTALS - ALL SOURCES				8.50	856,378	848,495	9.20	924,996	905,682	9.20	974,996	10.15	1,029,131	0.95	54,135	5.6%

BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016

PROGRAM: 62 Legal Services PHELAN

				E	F	G	H	I	J	K	L	M	N	O	P	Q
				BUDGET FY14	BUDGET FY14	ACTUAL FY14	BUDGET FY15	BUDGET FY15	ACTUAL FY15	BUDGET FY16	BUDGET FY16	BUDGET FY17	BUDGET FY17	CHANGE: FY16 VS FY17		
SRC	ORG	OBJ	DESCRIPTION	FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
GF	04250400	530100	Legal Service Bargaining	-	103,000	169,731	-	103,000	103,859	-	103,000	-	150,000	-	47,000	45.6%
GF	04250401	530101	Legal Service Other	-	66,950	84,681	-	66,950	24,152	-	66,950	-	51,950	-	(15,000)	-22.4%
PROGRAM TOTALS - GENERAL FUND				-	169,950	254,412	-	169,950	128,012	-	169,950	-	201,950	-	32,000	18.8%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				-	169,950	254,412	-	169,950	128,012	-	169,950	-	201,950	-	32,000	18.8%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET
DRAFT 2 4/26/2016**

PROGRAM: 63 School Committee

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	04350200	511100	Sch Comm Clerical Salary	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	04350400	573000	Sch Comm Dues	-	7,000	5,313	-	5,500	5,481	-	5,500	-	5,600	-	100	1.8%
GF	04350401	534700	Sch Comm Printing	-	500	-	-	100	-	-	100	-	-	-	(100)	-100.0%
GF	04350500	552900	Sch Comm Books and Per	-	200	359	-	200	-	-	200	-	500	-	300	150.0%
GF	04350505	534500	Sch Comm Postage	-	4,000	111	-	4,000	-	-	4,000	-	-	-	(4,000)	-100.0%
GF	04350510	542000	Sch Comm Supplies	-	4,000	5,426	-	4,000	1,797	-	4,000	-	4,000	-	-	0.0%
GF	04350600	573000	Sch Comm Conf and Travel	-	2,000	3,713	-	2,000	2,086	-	2,000	-	3,500	-	1,500	75.0%
PROGRAM TOTALS - GENERAL FUND				-	17,700	14,922	-	15,800	9,365	-	15,800	-	13,600	-	(2,200)	-13.9%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				-	17,700	14,922	-	15,800	9,365	-	15,800	-	13,600	-	(2,200)	-13.9%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 70 Contractual Allowance

PHELAN

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	05050100	511000	Contr Allow Bargaining	-	44,867	-	-	346,211	-	-	55,000	-	60,000	-	5,000	9.1%
GF	05050101	511000	Contr Allow Admin Merit	-	21,404	-	-	8,342	-	-	29,087	-	25,621	-	(3,466)	-11.9%
GF	05050102	511000	Contr Allow Unit B Merit	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
GF	05050103	511000	Contr Allow Prin Merit	-	22,210	-	-	8,342	-	-	23,460	-	24,112	-	652	2.8%
GF	05050300	511100	Contr Allow Non-Bargaining	-	38,036	-	-	11,772	-	-	32,109	-	38,611	-	6,502	20.3%
GF	05050301	514050	Contr Allow Degree Changes	-	40,000	-	-	40,000	-	-	40,000	-	40,000	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				-	166,517	-	-	414,667	-	-	179,656	-	188,345	-	8,689	4.8%
PROGRAM TOTALS - GRANTS & REVOLV				-	-	-	-	-	-	-	-	-	-	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				-	166,517	-	-	414,667	-	-	179,656	-	188,345	-	8,689	4.8%

**BELMONT PUBLIC SCHOOLS
FY17 BUDGET**

DRAFT 2 4/26/2016

PROGRAM: 71 Fringe Benefits

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

SRC	ORG	OBJ	DESCRIPTION	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY16 VS FY17		
				FY14	FY14	FY14	FY15	FY15	FY15	FY16	FY16	FY17	FY17	FTE	\$	%(\$)
GF	05051604	518000	Fringe Ben Medicare Tx	-	466,363	358,715	-	499,106	452,305	-	514,751	-	538,293	-	23,542	4.6%
GF	05051605	517101	Fringe Ben Health Ins Retirees	-	1,466,953	1,508,905	-	1,514,629	1,439,992	-	1,444,057	-	1,497,381	-	53,324	3.7%
GF	05150600	517200	Fringe Benefits Workers Comp	-	177,685	195,473	-	205,247	175,882	-	211,404	-	217,746	-	6,342	3.0%
GF	05150601	517300	Fringe Benefits Unemployment	-	160,924	78,856	-	130,000	50,237	-	130,000	-	133,900	-	3,900	3.0%
GF	05150602	517900	Fringe Benefits Life Insurance	-	-	-	-	4,500	-	-	-	-	-	-	-	0.0%
GF	05150603	517000	Fringe Ben Health Ins Active	-	3,808,041	3,831,371	-	3,946,279	3,979,354	-	4,068,374	-	4,252,921	-	184,547	4.5%
GF	05150604	518000	MTRS Fringe Ben Retirement	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
RV	20510601	517000	FD K Fee Med Ins CRA's	-	130,000	219,000	-	146,000	95,000	-	146,000	-	146,000	-	-	0.0%
RV	23550100	517000	Sch Lunch Medical Insurance	-	130,000	91,000	-	40,000	35,000	-	40,000	-	40,000	-	-	0.0%
GR	27350600	517000	Health Insurance - METCO	-	36,913	12,019	-	27,083	47,673	-	27,083	-	27,083	-	-	0.0%
PROGRAM TOTALS - GENERAL FUND				-	6,079,966	5,973,321	-	6,299,761	6,097,769	-	6,368,586	-	6,640,241	-	271,655	4.3%
PROGRAM TOTALS - GRANTS & REVOLV				-	296,913	322,019	-	213,083	177,673	-	213,083	-	213,083	-	-	0.0%
PROGRAM TOTALS - ALL SOURCES				-	6,376,879	6,295,340	-	6,512,844	6,275,442	-	6,581,669	-	6,853,324	-	271,655	4.1%