

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

DRAFT 2

4/24/18

**BUDGET SUMMARY**

| BUDGET<br>FY16<br>FTE | BUDGET<br>FY16<br>\$ | ACTUAL<br>FY16<br>\$ | BUDGET<br>FY17<br>FTE | BUDGET<br>FY17<br>\$ | ACTUAL<br>FY17<br>\$ | BUDGET<br>FY18<br>FTE | BUDGET<br>FY18<br>\$ | BUDGET<br>FY19<br>FTE | BUDGET<br>FY19<br>\$ | CHANGE: FY18 VS FY19 |    |       |
|-----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|----------------------|----|-------|
|                       |                      |                      |                       |                      |                      |                       |                      |                       |                      | FTE                  | \$ | %(\$) |

| REGULAR INSTRUCTION                   |                                   |               |                   |                   |               |                   |                   |               |                   |               |                   |             |                  |              |
|---------------------------------------|-----------------------------------|---------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|-------------------|---------------|-------------------|-------------|------------------|--------------|
| 1                                     | English, Grades 5-12              | 24.70         | 2,035,813         | 2,008,200         | 25.80         | 2,142,725         | 2,048,867         | 25.30         | 2,156,907         | 26.80         | 2,418,161         | 1.50        | 261,254          | 12.1%        |
| 2                                     | Reading, Grades K-8               | 10.15         | 1,024,403         | 965,350           | 10.15         | 1,012,897         | 944,020           | 10.16         | 965,881           | 10.19         | 990,922           | 0.03        | 25,041           | 2.6%         |
| 3A-D                                  | Elementary, grades 1-4            | 65.90         | 5,005,466         | 4,801,909         | 68.27         | 5,161,087         | 4,931,208         | 70.19         | 5,279,328         | 70.04         | 5,631,744         | (0.15)      | 352,416          | 6.7%         |
| 4                                     | Fine Arts                         | 1.30          | 242,912           | 151,384           | 1.30          | 245,431           | 261,161           | 1.30          | 253,061           | 1.30          | 240,905           | -           | (12,156)         | -4.8%        |
| 5                                     | Art, Grades 1-12                  | 11.20         | 1,012,567         | 1,003,819         | 11.70         | 1,074,528         | 1,026,837         | 11.20         | 1,083,802         | 11.50         | 1,165,855         | 0.30        | 82,053           | 7.6%         |
| 6                                     | Music, Grades K-12                | 11.77         | 1,020,400         | 980,125           | 11.67         | 1,016,156         | 992,913           | 12.17         | 1,086,987         | 12.57         | 1,171,093         | 0.40        | 84,106           | 7.7%         |
| 7                                     | Theater Arts, Grades 7-12         | 0.20          | 13,000            | 121,370           | 0.40          | 22,990            | 46,490            | 0.40          | 49,118            | 1.00          | 101,900           | 0.60        | 52,782           | 107.5%       |
| 8                                     | Kindergarten                      | 31.00         | 1,587,568         | 1,437,034         | 28.70         | 1,481,138         | 1,447,954         | 28.70         | 1,552,905         | 31.62         | 1,728,425         | 2.92        | 175,520          | 11.3%        |
| 9                                     | Mathematics, Grades 5-12          | 25.75         | 2,045,656         | 1,910,015         | 26.15         | 2,002,706         | 2,060,184         | 27.16         | 2,166,616         | 27.29         | 2,291,410         | 0.13        | 124,794          | 5.8%         |
| 10                                    | Physical Education, Grades K-12   | 10.55         | 812,713           | 825,523           | 11.35         | 888,353           | 849,760           | 11.25         | 931,983           | 10.55         | 931,345           | (0.70)      | (638)            | -0.1%        |
| 11                                    | Science, Grades 5-12              | 25.40         | 2,118,368         | 2,172,162         | 25.60         | 2,256,036         | 2,200,554         | 25.40         | 2,261,870         | 25.90         | 2,424,036         | 0.50        | 162,166          | 7.2%         |
| 12                                    | Health Education, Grades 6-12     | 2.10          | 149,143           | 131,367           | 1.80          | 136,861           | 215,990           | 3.60          | 273,718           | 3.70          | 285,862           | 0.10        | 12,144           | 4.4%         |
| 13                                    | Technology Education, Grades 6-12 | 2.00          | 165,874           | 126,232           | 2.20          | 138,126           | 173,250           | 2.80          | 183,960           | 3.00          | 212,423           | 0.20        | 28,463           | 15.5%        |
| 14                                    | Social Studies, Grades 5-12       | 26.10         | 2,044,227         | 2,042,896         | 25.80         | 2,108,194         | 2,162,327         | 26.30         | 2,230,638         | 28.00         | 2,519,454         | 1.70        | 288,816          | 12.9%        |
| 15                                    | Foreign Languages, Grades 5-12    | 17.80         | 1,469,929         | 1,454,457         | 18.00         | 1,543,686         | 1,485,395         | 18.00         | 1,544,215         | 18.70         | 1,681,721         | 0.70        | 137,506          | 8.9%         |
| <b>SUBTOTAL - GENERAL FUND</b>        |                                   | <b>241.32</b> | <b>19,349,044</b> | <b>19,040,197</b> | <b>244.69</b> | <b>19,854,495</b> | <b>19,616,012</b> | <b>249.51</b> | <b>20,653,620</b> | <b>255.52</b> | <b>22,285,736</b> | <b>6.01</b> | <b>1,632,116</b> | <b>7.9%</b>  |
| <b>SUBTOTAL - GRANTS &amp; REVOLV</b> |                                   | <b>24.60</b>  | <b>1,398,995</b>  | <b>1,091,647</b>  | <b>24.20</b>  | <b>1,376,417</b>  | <b>1,230,897</b>  | <b>24.42</b>  | <b>1,367,368</b>  | <b>26.64</b>  | <b>1,509,520</b>  | <b>2.22</b> | <b>142,152</b>   | <b>10.4%</b> |
| <b>SUBTOTAL - ALL SOURCES</b>         |                                   | <b>265.92</b> | <b>20,748,039</b> | <b>20,131,844</b> | <b>268.89</b> | <b>21,230,912</b> | <b>20,846,909</b> | <b>273.93</b> | <b>22,020,988</b> | <b>282.16</b> | <b>23,795,256</b> | <b>8.23</b> | <b>1,774,268</b> | <b>8.1%</b>  |

| SPECIAL INSTRUCTION                   |  |               |                   |                   |               |                   |                   |               |                   |               |                   |               |                  |              |
|---------------------------------------|--|---------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|------------------|--------------|
| 20                                    | ELL  | 8.60          | 649,805           | 522,100           | 9.40          | 683,628           | 643,505           | 10.00         | 786,274           | 11.23         | 904,611           | 1.23          | 118,337          | 15.1%        |
| 21                                    | Early Childhood Education Pre-Kindergarten | 14.80         | 766,510           | 705,144           | 14.03         | 774,724           | 770,732           | 13.83         | 800,628           | 13.80         | 804,041           | (0.03)        | 3,413            | 0.4%         |
| 22                                    | Special Education, Grades K-12             | 103.70        | 13,357,704        | 13,480,615        | 105.44        | 14,966,267        | 14,248,571        | 104.80        | 15,464,222        | 99.50         | 16,663,125        | (5.30)        | 1,198,903        | 7.8%         |
| <b>SUBTOTAL - GENERAL FUND</b>        |  | <b>124.30</b> | <b>12,290,250</b> | <b>12,469,994</b> | <b>126.68</b> | <b>13,823,085</b> | <b>13,679,080</b> | <b>126.84</b> | <b>14,173,585</b> | <b>123.30</b> | <b>15,111,445</b> | <b>(3.54)</b> | <b>937,860</b>   | <b>6.6%</b>  |
| <b>SUBTOTAL - GRANTS &amp; REVOLV</b> |  | <b>2.80</b>   | <b>2,483,769</b>  | <b>2,237,865</b>  | <b>2.20</b>   | <b>2,601,535</b>  | <b>1,983,728</b>  | <b>1.79</b>   | <b>2,877,539</b>  | <b>1.23</b>   | <b>3,260,332</b>  | <b>(0.56)</b> | <b>382,793</b>   | <b>13.3%</b> |
| <b>SUBTOTAL - ALL SOURCES</b>         |  | <b>127.10</b> | <b>14,774,019</b> | <b>14,707,859</b> | <b>128.88</b> | <b>16,424,620</b> | <b>15,662,808</b> | <b>128.64</b> | <b>17,051,124</b> | <b>124.53</b> | <b>18,371,777</b> | <b>(4.10)</b> | <b>1,320,653</b> | <b>7.7%</b>  |

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4/24/18

**BUDGET SUMMARY**

| BUDGET<br>FY16<br>FTE | BUDGET<br>FY16<br>\$ | ACTUAL<br>FY16<br>\$ | BUDGET<br>FY17<br>FTE | BUDGET<br>FY17<br>\$ | ACTUAL<br>FY17<br>\$ | BUDGET<br>FY18<br>FTE | BUDGET<br>FY18<br>\$ | BUDGET<br>FY19<br>FTE | BUDGET<br>FY19<br>\$ | CHANGE: FY18 VS FY19 |    |       |
|-----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|----------------------|----|-------|
|                       |                      |                      |                       |                      |                      |                       |                      |                       |                      | FTE                  | \$ | %(\$) |

| <b>STUDENT &amp; INSTRUCTIONAL SERVICES</b> |   |              |                  |                  |              |                  |                  |              |                  |              |                  |             |                |              |
|---|---|--------------|------------------|------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|-------------|----------------|--------------|
| 30  | Athletics & Intramurals, Grades 5-12    | 1.00         | 833,473          | 788,665          | 1.00         | 850,725          | 870,297          | 1.00         | 878,893          | 1.00         | 1,041,087        | -           | 162,194        | 18.5%        |
| 31  | Student Activities, Grades 5-12         | 0.25         | 108,622          | 163,772          | 0.25         | 140,627          | 178,386          | 0.25         | 180,550          | 0.25         | 242,704          | -           | 62,154         | 34.4%        |
| 32  | Food Service                            | 18.78        | 814,948          | 987,860          | 18.62        | 958,675          | 1,018,380        | 17.71        | 946,166          | 18.58        | 975,191          | 0.87        | 29,025         | 3.1%         |
| 33  | Guidance, Grades K-12                   | 11.00        | 861,940          | 887,956          | 12.35        | 998,933          | 1,033,618        | 13.25        | 1,072,884        | 13.60        | 1,161,699        | 0.35        | 88,815         | 8.3%         |
| 34  | Psychological Services, Grades Pre-K-12 | 6.83         | 529,164          | 531,283          | 6.83         | 551,240          | 588,687          | 7.63         | 650,680          | 7.23         | 643,415          | (0.40)      | (7,265)        | -1.1%        |
| 35  | Health Services, Grades Pre-K - 12      | 7.90         | 640,412          | 662,493          | 8.10         | 687,015          | 711,100          | 8.50         | 752,637          | 9.00         | 814,638          | 0.50        | 62,001         | 8.2%         |
| 36  | Library                                 | 5.94         | 272,275          | 261,816          | 6.23         | 289,480          | 281,920          | 5.93         | 291,059          | 5.98         | 308,549          | 0.05        | 17,490         | 6.0%         |
| 37  | Technology & Audio Visual               | 10.50        | 1,284,093        | 1,363,555        | 10.00        | 1,328,775        | 1,373,112        | 10.00        | 1,343,808        | 11.00        | 1,465,159        | 1.00        | 121,351        | 9.0%         |
| 38  | Curriculum Development                  | 1.70         | 196,625          | 186,371          | 1.70         | 233,303          | 260,225          | 1.68         | 250,423          | 1.62         | 265,827          | (0.06)      | 15,404         | 6.2%         |
| 39  | Staff Development                       | 1.00         | 248,800          | 248,355          | 1.00         | 270,667          | 264,069          | 1.00         | 293,128          | 1.00         | 293,873          | -           | 745            | 0.3%         |
| 40  | Substitutes                             | -            | 475,000          | 371,602          | -            | 480,000          | 630,286          | -            | 511,875          | 2.08         | 772,959          | 2.08        | 261,084        | 51.0%        |
| 41  | METCO                                   | 5.83         | 512,546          | 517,233          | 5.25         | 491,067          | 533,604          | 5.36         | 519,941          | 5.67         | 588,634          | 0.31        | 68,693         | 13.2%        |
| 42  | Adult Education                         | -            | 19,120           | 40,331           | -            | 9,120            | 21,587           | -            | 45,000           | -            | 45,000           | -           | -              | 0.0%         |
| 52  | Regular-Day Transportation              | -            | 340,000          | 384,826          | -            | 441,800          | 475,739          | -            | 576,000          | -            | 591,000          | -           | 15,000         | 2.6%         |
| <b>SUBTOTAL - GENERAL FUND</b>              |   | <b>44.92</b> | <b>4,911,593</b> | <b>4,994,510</b> | <b>46.26</b> | <b>5,361,418</b> | <b>5,783,935</b> | <b>48.06</b> | <b>5,827,821</b> | <b>51.64</b> | <b>6,486,039</b> | <b>3.58</b> | <b>658,218</b> | <b>11.3%</b> |
| <b>SUBTOTAL - GRANTS &amp; REVOLV</b>       |   | <b>25.81</b> | <b>2,225,425</b> | <b>2,401,609</b> | <b>25.07</b> | <b>2,370,008</b> | <b>2,457,075</b> | <b>24.26</b> | <b>2,485,222</b> | <b>25.37</b> | <b>2,723,696</b> | <b>1.12</b> | <b>238,474</b> | <b>9.6%</b>  |
| <b>SUBTOTAL - ALL SOURCES</b>               |   | <b>70.74</b> | <b>7,137,018</b> | <b>7,396,119</b> | <b>71.33</b> | <b>7,731,426</b> | <b>8,241,010</b> | <b>72.32</b> | <b>8,313,043</b> | <b>77.01</b> | <b>9,209,735</b> | <b>4.70</b> | <b>896,692</b> | <b>10.8%</b> |

| <b>OPERATIONS</b>                     |                     |              |                  |                  |              |                  |                  |              |                  |              |                  |             |                |              |
|---------------------------------------|---------------------|--------------|------------------|------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|-------------|----------------|--------------|
| 50                                    | Buildings & Grounds | 7.10         | 963,816          | 1,051,822        | 5.00         | 336,391          | 588,139          | 5.00         | 332,533          | 5.00         | 515,506          | -           | 182,973        | 55.0%        |
| 51                                    | Custodial Services  | 13.00        | 1,074,872        | 1,111,446        | 13.50        | 670,593          | 684,255          | 13.80        | 663,501          | 14.30        | 761,486          | 0.50        | 97,985         | 14.8%        |
| 53                                    | Utilities           | -            | 1,584,889        | 1,423,362        | -            | 140,000          | -                | -            | 140,000          | -            | -                | -           | (140,000)      | -100.0%      |
| <b>SUBTOTAL - GENERAL FUND</b>        |                     | <b>20.10</b> | <b>3,398,577</b> | <b>3,499,374</b> | <b>18.50</b> | <b>956,984</b>   | <b>999,714</b>   | <b>18.80</b> | <b>976,034</b>   | <b>19.30</b> | <b>1,116,992</b> | <b>0.50</b> | <b>140,958</b> | <b>14.4%</b> |
| <b>SUBTOTAL - GRANTS &amp; REVOLV</b> |                     | <b>-</b>     | <b>225,000</b>   | <b>87,256</b>    | <b>-</b>     | <b>190,000</b>   | <b>272,680</b>   | <b>-</b>     | <b>160,000</b>   | <b>-</b>     | <b>160,000</b>   | <b>-</b>    | <b>-</b>       | <b>0.0%</b>  |
| <b>SUBTOTAL - ALL SOURCES</b>         |                     | <b>20.10</b> | <b>3,623,577</b> | <b>3,586,630</b> | <b>18.50</b> | <b>1,146,984</b> | <b>1,272,394</b> | <b>18.80</b> | <b>1,136,034</b> | <b>19.30</b> | <b>1,276,992</b> | <b>0.50</b> | <b>140,958</b> | <b>12.4%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

DRAFT 2

4/24/18

**BUDGET SUMMARY**

|  |                         | BUDGET<br>FY16 | BUDGET<br>FY16   | ACTUAL<br>FY16   | BUDGET<br>FY17 | BUDGET<br>FY17   | ACTUAL<br>FY17   | BUDGET<br>FY18 | BUDGET<br>FY18   | BUDGET<br>FY19 | BUDGET<br>FY19   | CHANGE: FY18 VS FY19 |                |             |
|--|-------------------------|----------------|------------------|------------------|----------------|------------------|------------------|----------------|------------------|----------------|------------------|----------------------|----------------|-------------|
|  |                         | FTE            | \$               | \$               | FTE            | \$               | \$               | FTE            | \$               | FTE            | \$               | FTE                  | \$             | %(\$)       |
| <b>LEADERSHIP &amp; ADMINISTRATION</b> |                         |                |                  |                  |                |                  |                  |                |                  |                |                  |                      |                |             |
| 60A-F                                  | Building Administration | 31.72          | 2,026,618        | 2,137,969        | 31.30          | 2,082,991        | 2,141,198        | 30.91          | 2,141,101        | 32.31          | 2,302,285        | 1.40                 | 161,184        | 7.5%        |
| 61                                     | Central Administration  | 9.20           | 974,996          | 1,009,154        | 10.15          | 1,029,131        | 1,188,423        | 10.31          | 1,056,192        | 10.31          | 1,098,358        | -                    | 42,166         | 4.0%        |
| 62                                     | Legal Services          | -              | 169,950          | 97,434           | -              | 201,950          | 183,120          | -              | 171,950          | -              | 161,950          | -                    | (10,000)       | -5.8%       |
| 63                                     | School Committee        | -              | 15,800           | 12,722           | -              | 13,600           | 8,382            | -              | 13,500           | -              | 13,000           | -                    | (500)          | -3.7%       |
| <b>SUBTOTAL - GENERAL FUND</b>         |                         | <b>40.62</b>   | <b>3,162,364</b> | <b>3,230,191</b> | <b>41.15</b>   | <b>3,310,457</b> | <b>3,496,943</b> | <b>40.92</b>   | <b>3,353,843</b> | <b>42.32</b>   | <b>3,546,693</b> | <b>1.40</b>          | <b>192,850</b> | <b>5.8%</b> |
| <b>SUBTOTAL - GRANTS &amp; REVOLV</b>  |                         | <b>0.30</b>    | <b>25,000</b>    | <b>27,087</b>    | <b>0.30</b>    | <b>17,215</b>    | <b>24,180</b>    | <b>0.30</b>    | <b>28,900</b>    | <b>0.30</b>    | <b>28,900</b>    | <b>-</b>             | <b>-</b>       | <b>0.0%</b> |
| <b>SUBTOTAL - ALL SOURCES</b>          |                         | <b>40.92</b>   | <b>3,187,364</b> | <b>3,257,278</b> | <b>41.45</b>   | <b>3,327,672</b> | <b>3,521,123</b> | <b>41.22</b>   | <b>3,382,743</b> | <b>42.62</b>   | <b>3,575,593</b> | <b>1.40</b>          | <b>192,850</b> | <b>5.7%</b> |

|   |                       |          |                  |                  |          |                  |                  |          |                  |          |                  |          |                  |                |
|---|-----------------------|----------|------------------|------------------|----------|------------------|------------------|----------|------------------|----------|------------------|----------|------------------|----------------|
| <b>CONTRACT ALLOWANCE &amp; FRINGE BENEFITS</b> |                       |          |                  |                  |          |                  |                  |          |                  |          |                  |          |                  |                |
| 70  | Contractual Allowance | -        | 179,656          | -                | -        | 185,904          | -                | -        | 773,662          | -        | 213,042          | -        | (560,620)        | -72.5%         |
| 71  | Fringe Benefits       | -        | 6,581,669        | 6,374,487        | -        | 6,847,324        | 6,578,345        | -        | 7,325,820        | -        | 8,225,645        | -        | 899,825          | 12.3%          |
| <b>SUBTOTAL - GENERAL FUND</b>                  |                       | <b>-</b> | <b>6,548,242</b> | <b>6,218,179</b> | <b>-</b> | <b>6,820,145</b> | <b>6,549,303</b> | <b>-</b> | <b>7,984,581</b> | <b>-</b> | <b>8,438,687</b> | <b>-</b> | <b>454,106</b>   | <b>5.7%</b>    |
| <b>SUBTOTAL - GRANTS &amp; REVOLV</b>           |                       | <b>-</b> | <b>213,083</b>   | <b>156,308</b>   | <b>-</b> | <b>213,083</b>   | <b>29,042</b>    | <b>-</b> | <b>114,901</b>   | <b>-</b> | <b>-</b>         | <b>-</b> | <b>(114,901)</b> | <b>-100.0%</b> |
| <b>SUBTOTAL - ALL SOURCES</b>                   |                       | <b>-</b> | <b>6,761,325</b> | <b>6,374,487</b> | <b>-</b> | <b>7,033,228</b> | <b>6,578,345</b> | <b>-</b> | <b>8,099,482</b> | <b>-</b> | <b>8,438,687</b> | <b>-</b> | <b>339,205</b>   | <b>4.2%</b>    |

|                                     |  |               |                   |                   |               |                   |                   |               |                   |               |                   |             |                  |             |
|-------------------------------------|--|---------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|-------------------|---------------|-------------------|-------------|------------------|-------------|
| <b>TOTALS - GENERAL FUND</b>        |  | <b>471.26</b> | <b>49,660,070</b> | <b>49,452,445</b> | <b>477.28</b> | <b>50,126,583</b> | <b>50,124,987</b> | <b>484.13</b> | <b>52,969,484</b> | <b>492.09</b> | <b>56,985,592</b> | <b>7.96</b> | <b>4,016,108</b> | <b>7.6%</b> |
| <b>TOTALS - GRANTS &amp; REVOLV</b> |  | <b>53.51</b>  | <b>6,571,272</b>  | <b>6,001,773</b>  | <b>51.77</b>  | <b>6,768,259</b>  | <b>5,997,602</b>  | <b>50.77</b>  | <b>7,033,930</b>  | <b>53.54</b>  | <b>7,682,448</b>  | <b>2.77</b> | <b>648,518</b>   | <b>9.2%</b> |

|                            |  |               |                   |                   |               |                   |                   |               |                   |               |                   |              |                  |             |
|----------------------------|--|---------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|-------------------|---------------|-------------------|--------------|------------------|-------------|
| <b>TOTAL - ALL SOURCES</b> |  | <b>524.77</b> | <b>56,231,342</b> | <b>55,454,218</b> | <b>529.05</b> | <b>56,894,842</b> | <b>56,122,589</b> | <b>534.90</b> | <b>60,003,414</b> | <b>545.63</b> | <b>64,668,040</b> | <b>10.73</b> | <b>4,664,626</b> | <b>7.8%</b> |
|----------------------------|--|---------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|-------------------|---------------|-------------------|--------------|------------------|-------------|

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

PROGRAM: 1 English, Grades 5-12 RINDER

| A   | B        | C      | D                           | E            | F                | G                | H            | I                | J                | K            | L                | M            | N                | O                    | P              | Q            |
|---|----------|--------|-----------------------------|--------------|------------------|------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|----------------------|----------------|--------------|
|   |          |        |                             | BUDGET FY16  | BUDGET FY16      | ACTUAL FY16      | BUDGET FY17  | BUDGET FY17      | ACTUAL FY17      | BUDGET FY18  | BUDGET FY18      | BUDGET FY19  | BUDGET FY19      | CHANGE: FY18 VS FY19 |                |              |
| SRC   | ORG      | OBJ    | DESCRIPTION                 | FTE          | \$               | \$               | FTE          | \$               | \$               | FTE          | \$               | FTE          | \$               | FTE                  | \$             | %(\$)        |
| GF  | 00120100 | 511000 | English MS Teachers Salary  | 12.10        | 973,806          | 983,141          | 13.00        | 1,058,592        | 1,013,098        | 12.50        | 1,025,866        | 13.00        | 1,157,390        | 0.50                 | 131,524        | 12.8%        |
| GF  | 00130100 | 511000 | English HS Teachers Salary  | 11.40        | 923,392          | 898,686          | 11.60        | 943,356          | 891,483          | 11.60        | 986,017          | 12.60        | 1,103,906        | 1.00                 | 117,889        | 12.0%        |
| GF  | 00150100 | 511000 | English Director Salary     | 1.00         | 105,180          | 87,916           | 1.00         | 109,895          | 105,315          | 1.00         | 114,091          | 1.00         | 118,084          | -                    | 3,993          | 3.5%         |
| GF  | 00150200 | 511000 | English Clerical Salary     | 0.20         | 7,535            | 7,472            | 0.20         | 8,583            | 7,897            | 0.20         | 8,633            | 0.20         | 8,981            | -                    | 348            | 4.0%         |
| GR  | 21130400 | 519400 | Stipends - Academic Support | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -              | 0.0%         |
| GF  | 00120500 | 551000 | English MS Supplies         | -            | 500              | 371              | -            | 500              | 307              | -            | 500              | -            | 500              | -                    | -              | 0.0%         |
| GF  | 00120520 | 552900 | English MS Textbooks        | -            | 5,000            | 10,990           | -            | 5,000            | 8,995            | -            | 5,000            | -            | 5,000            | -                    | -              | 0.0%         |
| GF  | 00130500 | 551000 | English HS Supplies         | -            | 500              | 489              | -            | 500              | 1,003            | -            | 500              | -            | 500              | -                    | -              | 0.0%         |
| GF  | 00130520 | 552900 | English HS Textbooks        | -            | 5,000            | 5,242            | -            | 5,000            | 9,237            | -            | 5,000            | -            | 5,000            | -                    | -              | 0.0%         |
| GF  | 00150515 | 551000 | English General Supplies    | -            | 200              | 125              | -            | 200              | 864              | -            | 200              | -            | 200              | -                    | -              | 0.0%         |
| GF  | 00150520 | 552900 | English Professional Books  | -            | 500              | 625              | -            | 500              | 392              | -            | 500              | -            | 500              | -                    | -              | 0.0%         |
| GF  | 00130600 | 587000 | English HS Repl Equipment   | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -              | 0.0%         |
| GF  | 00150600 | 573000 | English Dues Conferences    | -            | 400              | 337              | -            | 600              | 409              | -            | 600              | -            | 600              | -                    | -              | 0.0%         |
| GF  | 00150610 | 551500 | English IT Software         | -            | 13,800           | 12,806           | -            | 10,000           | 9,866            | -            | 10,000           | -            | 17,500           | -                    | 7,500          | 75.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                             | <b>24.70</b> | <b>2,035,813</b> | <b>2,008,200</b> | <b>25.80</b> | <b>2,142,725</b> | <b>2,048,867</b> | <b>25.30</b> | <b>2,156,907</b> | <b>26.80</b> | <b>2,418,161</b> | <b>1.50</b>          | <b>261,254</b> | <b>12.1%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                             | <b>-</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>             | <b>-</b>       | <b>0.0%</b>  |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                             | <b>24.70</b> | <b>2,035,813</b> | <b>2,008,200</b> | <b>25.80</b> | <b>2,142,725</b> | <b>2,048,867</b> | <b>25.30</b> | <b>2,156,907</b> | <b>26.80</b> | <b>2,418,161</b> | <b>1.50</b>          | <b>261,254</b> | <b>12.1%</b> |

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

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

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

| SRC   | ORG      | OBJ    | DESCRIPTION                           | BUDGET       | BUDGET           | ACTUAL         | BUDGET       | BUDGET           | ACTUAL         | BUDGET       | BUDGET         | BUDGET       | BUDGET         | CHANGE: FY18 VS FY19 |                 |               |
|---|----------|--------|---------------------------------------|--------------|------------------|----------------|--------------|------------------|----------------|--------------|----------------|--------------|----------------|----------------------|-----------------|---------------|
|   |          |        |                                       | FY16         | FY16             | FY16           | FY17         | FY17             | FY17           | FY18         | FY18           | FY19         | FY19           | FTE                  | \$              | %(\$)         |
| GF  | 00310100 | 511000 | Rtl Reading Interv Specialist         | 0.65         | 60,211           | 60,741         | 0.65         | 61,438           | 65,326         | 0.66         | 63,408         | 0.69         | 68,634         | 0.03                 | 5,226           | 8.2%          |
| GF  | 00311100 | 511000 | Reading Burbank Teachers              | 1.00         | 101,356          | 101,311        | 1.00         | 103,345          | 103,300        | 1.00         | 104,938        | 1.00         | 108,621        | -                    | 3,683           | 3.5%          |
| GF  | 00312100 | 511000 | Reading Butler Teachers               | 1.00         | 90,594           | 90,594         | 1.00         | 92,438           | 92,438         | 1.00         | 93,958         | 1.26         | 124,556        | 0.26                 | 30,598          | 32.6%         |
| GF  | 00313100 | 511000 | Reading Wellington Teachers           | 2.70         | 215,479          | 166,326        | 2.00         | 171,438          | 214,971        | 2.58         | 220,294        | 2.52         | 234,315        | (0.06)               | 14,021          | 6.4%          |
| GF  | 00314100 | 511000 | Reading Winn Brook Teachers           | 1.50         | 134,666          | 134,609        | 1.50         | 138,208          | 138,163        | 1.50         | 141,277        | 1.50         | 148,983        | -                    | 7,706           | 5.5%          |
| GF  | 00320100 | 511000 | Reading MS Teachers                   | 2.00         | 183,452          | 189,876        | 2.00         | 186,154          | 186,762        | 2.00         | 195,287        | 2.00         | 176,254        | -                    | (19,033)        | -9.7%         |
| GR  | 20350100 | 511000 | Full Time Salaries - Title I          | 1.30         | 116,157          | 167,620        | 2.00         | 173,017          | -              | -            | -              | -            | -              | -                    | -               | 0.0%          |
| GR  | 20312101 | 511000 | Full Time Salaries - Title I Butler   | -            | -                | -              | -            | -                | 99,691         | 1.00         | 101,329        | -            | -              | (1.00)               | (101,329)       | -100.0%       |
| GR  | 20312102 | 511000 | Title I BT Teacher Salary             | -            | -                | -              | -            | -                | -              | -            | -              | 0.74         | 77,635         | 0.74                 | 77,635          | 0.0%          |
| GR  | 20313101 | 511000 | Full Time Salaries - Title I Wellingt | -            | -                | -              | -            | -                | 30,275         | 0.42         | 32,037         | -            | -              | (0.42)               | (32,037)        | -100.0%       |
| GR  | 20313102 | 511000 | Title I WE Teacher Salary             | -            | -                | -              | -            | -                | -              | -            | -              | 0.48         | 40,572         | 0.48                 | 40,572          | 0.0%          |
| GF  | 00350401 | 530000 | Rtl consultants                       | -            | -                | -              | -            | -                | -              | -            | -              | -            | -              | -                    | -               | 0.0%          |
| GR  | 20350400 | 530000 | Prof & Tech Serv - Title I            | -            | 30,000           | 12,370         | -            | 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            | 320            | -            | 5,000            | -              | -            | -              | -            | -              | -                    | -               | 0.0%          |
| GF  | 00314520 | 552900 | Reading Winn Brook Books              | -            | -                | -              | -            | -                | -              | -            | -              | -            | -              | -                    | -               | 0.0%          |
| GF  | 00320510 | 551000 | Reading MS Supplies                   | -            | 350              | -              | -            | 350              | 28             | -            | 350            | -            | 350            | -                    | -               | 0.0%          |
| GF  | 00320520 | 552900 | Reading MS Books                      | -            | 1,000            | 52             | -            | 1,000            | 2,806          | -            | 1,000          | -            | 1,000          | -                    | -               | 0.0%          |
| GR  | 20350000 | 551000 | Educational Supplies - Title I        | -            | 35,630           | 30,049         | -            | 35,630           | 5,511          | -            | -              | -            | -              | -                    | -               | 0.0%          |
| GR  | 20350603 | 571000 | In State Travel - Title I             | -            | 35,630           | 8,299          | -            | -                | 4,748          | -            | -              | -            | -              | -                    | -               | 0.0%          |
| GR  | 20350600 | 518000 | Retirement Fund - Title I             | -            | 14,878           | 3,184          | -            | 14,878           | -              | -            | 12,003         | -            | 10,002         | -                    | (2,001)         | -16.7%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                                       | <b>8.85</b>  | <b>792,108</b>   | <b>743,829</b> | <b>8.15</b>  | <b>759,372</b>   | <b>803,794</b> | <b>8.74</b>  | <b>820,512</b> | <b>8.97</b>  | <b>862,713</b> | <b>0.23</b>          | <b>42,201</b>   | <b>5.1%</b>   |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                                       | <b>1.30</b>  | <b>232,295</b>   | <b>221,521</b> | <b>2.00</b>  | <b>253,525</b>   | <b>140,225</b> | <b>1.42</b>  | <b>145,369</b> | <b>1.22</b>  | <b>128,209</b> | <b>(0.20)</b>        | <b>(17,160)</b> | <b>-11.8%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                                       | <b>10.15</b> | <b>1,024,403</b> | <b>965,350</b> | <b>10.15</b> | <b>1,012,897</b> | <b>944,020</b> | <b>10.16</b> | <b>965,881</b> | <b>10.19</b> | <b>990,922</b> | <b>0.03</b>          | <b>25,041</b>   | <b>2.6%</b>   |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

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 FY16 FTE | BUDGET FY16 \$   | ACTUAL FY16 \$   | BUDGET FY17 FTE | BUDGET FY17 \$   | ACTUAL FY17 \$   | BUDGET FY18 FTE | BUDGET FY18 \$   | BUDGET FY19 FTE | BUDGET FY19 \$   | CHANGE: FY18 VS FY19 |                |              |
|   |          |        |                            |                 |                  |                  |                 |                  |                  |                 |                  |                 |                  | FTE                  | \$             | %(\$)        |
| GF  | 00411100 | 511000 | Burbank Elem Teachers Sal  | 12.50           | 1,015,346        | 955,169          | 13.00           | 1,073,502        | 1,004,166        | 14.00           | 1,105,461        | 15.00           | 1,232,937        | 1.00                 | 127,476        | 11.5%        |
| GF  | 00411300 | 511100 | Burbank Instr Aides        | 1.57            | 45,069           | 43,526           | 1.52            | 44,756           | 42,483           | 1.44            | 43,504           | 0.92            | 29,050           | (0.52)               | (14,454)       | -33.2%       |
| GF  | 00411511 | 551000 | Burbank Supplies Lang Arts | -               | 5,000            | 3,482            | -               | 5,000            | 1,644            | -               | 5,000            | -               | 7,000            | -                    | 2,000          | 40.0%        |
| GF  | 00411512 | 551000 | Burbank Supplies Math      | -               | 7,305            | 8,598            | -               | 8,077            | 9,200            | -               | 8,077            | -               | 10,000           | -                    | 1,923          | 23.8%        |
| GF  | 00411513 | 551000 | Burbank Supplies Science   | -               | 2,850            | 2,844            | -               | 2,850            | 2,847            | -               | 2,850            | -               | 3,000            | -                    | 150            | 5.3%         |
| GF  | 00411514 | 551000 | Burbank Supplies Soc Stud  | -               | 1,122            | 305              | -               | -                | -                | -               | -                | -               | -                | -                    | -              | 0.0%         |
| GF  | 00411515 | 551000 | Burbank General Supplies   | -               | 11,992           | 13,169           | -               | 12,642           | 14,649           | -               | 12,642           | -               | 19,000           | -                    | 6,358          | 50.3%        |
| GF  | 00411521 | 552900 | Burbank Texts Lang Arts    | -               | -                | -                | -               | -                | 724              | -               | -                | -               | 3,500            | -                    | 3,500          | 0.0%         |
| GF  | 00411522 | 552900 | Burbank Texts Math         | -               | -                | -                | -               | -                | -                | -               | -                | -               | -                | -                    | -              | 0.0%         |
| GF  | 00411523 | 552900 | Burbank Texts Science      | -               | -                | -                | -               | -                | -                | -               | -                | -               | -                | -                    | -              | 0.0%         |
| GF  | 00411524 | 552900 | Burbank Texts Soc Stud     | -               | -                | -                | -               | -                | -                | -               | -                | -               | -                | -                    | -              | 0.0%         |
| GF  | 00411600 | 587000 | Burbank Repl Equip Instr   | -               | -                | -                | -               | -                | 12,085           | -               | -                | -               | -                | -                    | -              | 0.0%         |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                            | <b>14.07</b>    | <b>1,088,684</b> | <b>1,027,093</b> | <b>14.52</b>    | <b>1,146,827</b> | <b>1,087,798</b> | <b>15.44</b>    | <b>1,177,534</b> | <b>15.92</b>    | <b>1,304,487</b> | <b>0.48</b>          | <b>126,953</b> | <b>10.8%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                            | <b>-</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>             | <b>-</b>       | <b>0.0%</b>  |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                            | <b>14.07</b>    | <b>1,088,684</b> | <b>1,027,093</b> | <b>14.52</b>    | <b>1,146,827</b> | <b>1,087,798</b> | <b>15.44</b>    | <b>1,177,534</b> | <b>15.92</b>    | <b>1,304,487</b> | <b>0.48</b>          | <b>126,953</b> | <b>10.8%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

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

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

| SRC   | ORG      | OBJ    | DESCRIPTION               | BUDGET       | BUDGET           | ACTUAL           | BUDGET       | BUDGET           | ACTUAL           | BUDGET       | BUDGET           | BUDGET       | BUDGET           | CHANGE: FY18 VS FY19 |               |             |
|---|----------|--------|---------------------------|--------------|------------------|------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|----------------------|---------------|-------------|
|   |          |        |                           | FY16         | FY16             | FY16             | FY17         | FY17             | FY17             | FY18         | FY18             | FY19         | FY19             | FTE                  | \$            | %(\$)       |
| GF  | 00412100 | 511000 | Butler Elem Teachers Sal  | 13.50        | 1,146,186        | 1,017,021        | 13.00        | 1,098,926        | 1,046,756        | 14.00        | 1,152,708        | 14.00        | 1,204,582        | -                    | 51,874        | 4.5%        |
| GF  | 00412300 | 511100 | Butler Instr Aides        | 0.50         | 14,594           | 26,806           | 0.92         | 27,341           | 27,380           | 0.92         | 27,773           | 2.29         | 62,160           | 1.38                 | 34,387        | 123.8%      |
| GF  | 00412511 | 551000 | Butler Supplies Lang Arts | -            | 5,000            | 4,560            | -            | 5,000            | 4,762            | -            | 7,500            | -            | 7,500            | -                    | -             | 0.0%        |
| GF  | 00412512 | 551000 | Butler Supplies Math      | -            | 5,000            | 5,098            | -            | 5,200            | 8,616            | -            | 7,500            | -            | 7,500            | -                    | -             | 0.0%        |
| GF  | 00412513 | 551000 | Butler Supplies Science   | -            | 2,000            | 2,065            | -            | 2,500            | 2,497            | -            | 2,100            | -            | 2,100            | -                    | -             | 0.0%        |
| GF  | 00412514 | 551000 | Butler Supplies Soc Stud  | -            | 1,000            | 305              | -            | 500              | -                | -            | 350              | -            | 350              | -                    | -             | 0.0%        |
| GF  | 00412515 | 551000 | Butler General Supplies   | -            | 16,000           | 16,765           | -            | 15,000           | 19,809           | -            | 13,000           | -            | 13,000           | -                    | -             | 0.0%        |
| GF  | 00412521 | 552900 | Butler Texts Lang Arts    | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 00412522 | 552900 | Butler Texts Math         | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 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%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                           | <b>14.00</b> | <b>1,189,780</b> | <b>1,072,620</b> | <b>13.92</b> | <b>1,154,467</b> | <b>1,109,820</b> | <b>14.92</b> | <b>1,210,931</b> | <b>16.29</b> | <b>1,297,192</b> | <b>1.38</b>          | <b>86,261</b> | <b>7.1%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                           | <b>-</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>             | <b>-</b>      | <b>0.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                           | <b>14.00</b> | <b>1,189,780</b> | <b>1,072,620</b> | <b>13.92</b> | <b>1,154,467</b> | <b>1,109,820</b> | <b>14.92</b> | <b>1,210,931</b> | <b>16.29</b> | <b>1,297,192</b> | <b>1.38</b>          | <b>86,261</b> | <b>7.1%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

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

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: FY18 VS FY19 |               |             |
|---|----------|--------|-------------------------------|--------------|------------------|------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|----------------------|---------------|-------------|
|   |          |        |                               | FY16         | FY16             | FY16             | FY17         | FY17             | FY17             | FY18         | FY18             | FY19         | FY19             | FTE                  | \$            | %(\$)       |
| GF  | 00413100 | 511000 | Wellington Elem Teachers Sal  | 19.00        | 1,402,151        | 1,408,379        | 20.00        | 1,475,077        | 1,450,921        | 20.00        | 1,496,422        | 20.00        | 1,597,853        | -                    | 101,431       | 6.8%        |
| GF  | 00413300 | 511100 | Well Instr Aides              | 2.83         | 74,902           | 75,612           | 3.83         | 99,629           | 62,605           | 3.83         | 102,494          | 1.83         | 48,292           | (2.00)               | (54,202)      | -52.9%      |
| GF  | 00413511 | 551000 | Wellington Supplies Lang Arts | -            | 5,000            | 5,463            | -            | 1,500            | 636              | -            | 7,000            | -            | 7,000            | -                    | -             | 0.0%        |
| GF  | 00413512 | 551000 | Wellington Supplies Math      | -            | 10,000           | 13,897           | -            | 12,500           | 11,993           | -            | 13,500           | -            | 13,500           | -                    | -             | 0.0%        |
| GF  | 00413513 | 551000 | Wellington Supplies Science   | -            | 3,150            | 2,813            | -            | 3,150            | 3,148            | -            | 4,000            | -            | 4,000            | -                    | -             | 0.0%        |
| GF  | 00413514 | 551000 | Wellington Supplies Soc Stud  | -            | 525              | 305              | -            | 525              | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 00413515 | 551000 | Wellington General Supplies   | -            | 19,000           | 23,002           | -            | 24,350           | 27,265           | -            | 22,025           | -            | 22,025           | -                    | -             | 0.0%        |
| GF  | 00413521 | 552900 | Wellington Texts Lang Arts    | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 00413522 | 552900 | Wellington Texts Math         | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 00413523 | 552900 | Wellington Texts Science      | -            | -                | -                | -            | 1,000            | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 00413524 | 552900 | Wellington Texts Soc Stud     | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 00413600 | 587000 | Wellington Repl Equip Instr   | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                               | <b>21.83</b> | <b>1,514,728</b> | <b>1,529,470</b> | <b>23.83</b> | <b>1,617,731</b> | <b>1,556,567</b> | <b>23.83</b> | <b>1,645,441</b> | <b>21.83</b> | <b>1,692,670</b> | <b>(2.00)</b>        | <b>47,229</b> | <b>2.9%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                               | <b>-</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>             | <b>-</b>      | <b>0.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                               | <b>21.83</b> | <b>1,514,728</b> | <b>1,529,470</b> | <b>23.83</b> | <b>1,617,731</b> | <b>1,556,567</b> | <b>23.83</b> | <b>1,645,441</b> | <b>21.83</b> | <b>1,692,670</b> | <b>(2.00)</b>        | <b>47,229</b> | <b>2.9%</b> |



**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

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

| A   | B        | C      | D                             | E               | F                | G                | H               | I                | J                | K               | L                | M               | N                | O                    | P             | Q           |
|---|----------|--------|-------------------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|-----------------|------------------|----------------------|---------------|-------------|
| SRC   | ORG      | OBJ    | DESCRIPTION                   | BUDGET FY16 FTE | BUDGET FY16 \$   | ACTUAL FY16 \$   | BUDGET FY17 FTE | BUDGET FY17 \$   | ACTUAL FY17 \$   | BUDGET FY18 FTE | BUDGET FY18 \$   | BUDGET FY19 FTE | BUDGET FY19 \$   | CHANGE: FY18 VS FY19 |               |             |
|   |          |        |                               |                 |                  |                  |                 |                  |                  |                 |                  |                 |                  | FTE                  | \$            | %(\$)       |
| GF  | 00414100 | 511000 | Winn Brook Elem Teachers Sal  | 16.00           | 1,176,074        | 1,133,344        | 16.00           | 1,205,862        | 1,122,546        | 16.00           | 1,208,522        | 16.00           | 1,298,495        | -                    | 89,973        | 7.4%        |
| GF  | 00414300 | 511100 | WB Instr Aides                | -               | -                | -                | -               | -                | -                | -               | -                | -               | -                | -                    | -             | 0.0%        |
| GF  | 00414511 | 551000 | Winn Brook Supplies Lang Arts | -               | 3,000            | 3,825            | -               | 3,000            | 2,530            | -               | 3,000            | -               | 3,000            | -                    | -             | 0.0%        |
| GF  | 00414512 | 551000 | Winn Brook Supplies Math      | -               | 7,600            | 7,865            | -               | 8,000            | 7,083            | -               | 8,000            | -               | 7,500            | -                    | (500)         | -6.3%       |
| GF  | 00414513 | 551000 | Winn Brook Supplies Science   | -               | 3,000            | 3,095            | -               | 3,000            | 2,836            | -               | 3,000            | -               | 3,000            | -                    | -             | 0.0%        |
| GF  | 00414514 | 551000 | Winn Brook Supplies Soc Stud  | -               | 600              | 305              | -               | 200              | 153              | -               | 400              | -               | -                | -                    | (400)         | -100.0%     |
| GF  | 00414515 | 551000 | Winn Brook General Supplies   | -               | 18,000           | 21,864           | -               | 19,000           | 21,792           | -               | 19,000           | -               | 22,200           | -                    | 3,200         | 16.8%       |
| GF  | 00414521 | 552900 | Winn Brook Texts Lang Arts    | -               | 4,000            | 2,428            | -               | 3,000            | 3,207            | -               | 3,500            | -               | 3,200            | -                    | (300)         | -8.6%       |
| GF  | 00414522 | 552900 | Winn Brook Texts Math         | -               | -                | -                | -               | -                | -                | -               | -                | -               | -                | -                    | -             | 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   | -               | -                | -                | -               | -                | 8,889            | -               | -                | -               | -                | -                    | -             | 0.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                               | <b>16.00</b>    | <b>1,212,274</b> | <b>1,172,726</b> | <b>16.00</b>    | <b>1,242,062</b> | <b>1,169,036</b> | <b>16.00</b>    | <b>1,245,422</b> | <b>16.00</b>    | <b>1,337,395</b> | <b>-</b>             | <b>91,973</b> | <b>7.4%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                               | <b>-</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>             | <b>-</b>      | <b>0.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                               | <b>16.00</b>    | <b>1,212,274</b> | <b>1,172,726</b> | <b>16.00</b>    | <b>1,242,062</b> | <b>1,169,036</b> | <b>16.00</b>    | <b>1,245,422</b> | <b>16.00</b>    | <b>1,337,395</b> | <b>-</b>             | <b>91,973</b> | <b>7.4%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 4 Fine Arts Supervisory Accounts ASADOORIAN

| A   | B        | C      | D                             | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P               | Q             |
|---|----------|--------|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|-----------------|---------------|
|   |          |        |                               | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |                 |               |
| SRC   | ORG      | OBJ    | DESCRIPTION                   | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$              | %(\$)         |
| GF  | 00650100 | 511000 | Fine Arts Director Salary     | 0.80           | 80,944         | 87,116         | 0.80           | 84,596         | 90,036         | 0.80           | 90,666         | 0.80           | 93,292         | -                    | 2,626           | 2.9%          |
| RV  | 20630110 | 519400 | S BHS FPA Salaries Rev Acct   | -              | 62,394         | 9,438          | -              | 59,646         | 35,094         | -              | 60,058         | -              | 40,927         | -                    | (19,131)        | -31.9%        |
| GF  | 00650200 | 511000 | Fine Arts Clerical Salary     | 0.50           | 24,884         | 24,769         | 0.50           | 25,709         | 25,713         | 0.50           | 25,857         | 0.50           | 26,936         | -                    | 1,079           | 4.2%          |
| RV  | 20630400 | 530000 | S BHS FPA Contr Serv Rev Acct | -              | 710            | 710            | -              | -              | -              | -              | -              | -              | -              | -                    | -               | 0.0%          |
| GF  | 00650515 | 551000 | Fine Arts General Supplies    | -              | 1,550          | 752            | -              | 1,550          | 1,619          | -              | 1,550          | -              | 1,550          | -                    | -               | 0.0%          |
| GF  | 00650521 | 552901 | Fine Arts Prof Art Books      | -              | 100            | 127            | -              | 100            | 243            | -              | 100            | -              | 100            | -                    | -               | 0.0%          |
| GF  | 00650522 | 552900 | Fine Arts Prof Music Books    | -              | 100            | -              | -              | 100            | 135            | -              | 100            | -              | 100            | -                    | -               | 0.0%          |
| RV  | 20630500 | 551000 | S BHS FPA Supplies Rev Acct   | -              | 65,000         | 13,936         | -              | 68,000         | 104,619        | -              | 68,000         | -              | 68,000         | -                    | -               | 0.0%          |
| GF  | 00650600 | 573000 | Fine Arts Dues Conferences    | -              | 2,000          | 1,392          | -              | 2,000          | 413            | -              | 2,000          | -              | 2,000          | -                    | -               | 0.0%          |
| GF  | 00650610 | 551500 | Fine Arts IT Software         | -              | 3,730          | 12,595         | -              | 3,730          | 3,015          | -              | 3,730          | -              | 7,000          | -                    | 3,270           | 87.7%         |
| RV  | 20630600 | 578000 | BHS FPA Fee Refunds           | -              | 1,500          | 550            | -              | -              | 275            | -              | 1,000          | -              | 1,000          | -                    | -               | 0.0%          |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                               | <b>1.30</b>    | <b>113,308</b> | <b>126,750</b> | <b>1.30</b>    | <b>117,785</b> | <b>121,173</b> | <b>1.30</b>    | <b>124,003</b> | <b>1.30</b>    | <b>130,978</b> | -                    | <b>6,975</b>    | <b>5.6%</b>   |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                               | <b>-</b>       | <b>129,604</b> | <b>24,634</b>  | <b>-</b>       | <b>127,646</b> | <b>139,988</b> | <b>-</b>       | <b>129,058</b> | <b>-</b>       | <b>109,927</b> | -                    | <b>(19,131)</b> | <b>-14.8%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                               | <b>1.30</b>    | <b>242,912</b> | <b>151,384</b> | <b>1.30</b>    | <b>245,431</b> | <b>261,161</b> | <b>1.30</b>    | <b>253,061</b> | <b>1.30</b>    | <b>240,905</b> | -                    | <b>(12,156)</b> | <b>-4.8%</b>  |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

**SHADED AMOUNTS DENOTE CHANGES FROM DRAFT 1 BUDGET**

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: FY18 VS FY19 |               |             |
|---|----------|--------|--------------------------------|--------------|------------------|------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|----------------------|---------------|-------------|
|   |          |        |                                | FY16         | FY16             | FY16             | FY17         | FY17             | FY17             | FY18         | FY18             | FY19         | FY19             | FTE                  | \$            | %(\$)       |
| GF  | 00711100 | 511000 | Art Burbank Teachers Salary    | 0.85         | 78,199           | 78,199           | 0.85         | 79,755           | 79,755           | 0.85         | 81,035           | 1.25         | 124,278          | 0.40                 | 43,243        | 53.4%       |
| GF  | 00712100 | 511000 | Art Butler Teachers Salary     | 0.70         | 59,568           | 59,064           | 0.80         | 60,998           | 61,978           | 0.80         | 63,740           | 0.70         | 46,344           | (0.10)               | (17,396)      | -27.3%      |
| GF  | 00713100 | 511000 | Art Wellington Teachers Salary | 0.75         | 64,618           | 64,618           | 0.75         | 65,888           | 65,888           | 0.75         | 66,935           | 0.75         | 69,296           | -                    | 2,361         | 3.5%        |
| GF  | 00714100 | 511000 | Art Winn Brook Teachers Salary | 0.80         | 50,350           | 50,350           | 0.80         | 52,779           | 52,779           | 0.80         | 55,102           | 0.80         | 59,281           | -                    | 4,179         | 7.6%        |
| GF  | 00720100 | 511000 | Art MS Teachers Salary         | 4.10         | 321,281          | 317,075          | 4.50         | 363,857          | 322,757          | 4.00         | 351,545          | 4.00         | 383,309          | -                    | 31,764        | 9.0%        |
| GF  | 00730100 | 511000 | Art HS Teachers Salary         | 4.00         | 377,006          | 377,006          | 4.00         | 390,054          | 391,854          | 4.00         | 403,953          | 4.00         | 421,405          | -                    | 17,452        | 4.3%        |
| RV  | 20710100 | 511000 | FD K Fee Art Teachers          | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 00720400 | 524000 | Art Equip Repair Middle School | -            | 530              | 458              | -            | 600              | 794              | -            | 600              | -            | 600              | -                    | -             | 0.0%        |
| GF  | 00730400 | 524000 | Art Equip Repair High School   | -            | 1,000            | 943              | -            | 750              | -                | -            | 750              | -            | 750              | -                    | -             | 0.0%        |
| GF  | 00711510 | 551000 | Art Supplies Burbank           | -            | 2,180            | 1,989            | -            | 2,290            | 2,126            | -            | 2,500            | -            | 2,950            | -                    | 450           | 18.0%       |
| GF  | 00712510 | 551000 | Art Supplies Butler            | -            | 2,405            | 2,347            | -            | 2,415            | 2,502            | -            | 2,500            | -            | 2,500            | -                    | -             | 0.0%        |
| GF  | 00713510 | 551000 | Art Supplies Wellington        | -            | 3,570            | 2,858            | -            | 3,788            | 3,020            | -            | 3,788            | -            | 3,788            | -                    | -             | 0.0%        |
| GF  | 00714510 | 551000 | Art Supplies Winn Brook        | -            | 3,000            | 2,781            | -            | 2,996            | 2,757            | -            | 2,996            | -            | 2,996            | -                    | -             | 0.0%        |
| GF  | 00720510 | 551000 | Art Supplies Middle School     | -            | 10,540           | 10,241           | -            | 14,588           | 10,077           | -            | 14,588           | -            | 14,588           | -                    | -             | 0.0%        |
| GF  | 00730510 | 551000 | Art Supplies High School       | -            | 29,070           | 27,389           | -            | 29,070           | 25,926           | -            | 29,070           | -            | 29,070           | -                    | -             | 0.0%        |
| GF  | 00730520 | 552900 | Art Books High School          | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 00711600 | 587000 | Art Equipment Burbank          | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 00712600 | 587000 | Art Equipment Butler           | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 00713600 | 587000 | Art Equipment Wellington       | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 00714600 | 587000 | Art Equipment Winn Brook       | -            | 280              | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 00720600 | 587000 | Art Equipment Middle School    | -            | 6,200            | 5,846            | -            | 2,200            | 4,622            | -            | 2,200            | -            | 2,200            | -                    | -             | 0.0%        |
| GF  | 00730600 | 587000 | Art Equipment High School      | -            | 2,770            | 2,656            | -            | 2,500            | -                | -            | 2,500            | -            | 2,500            | -                    | -             | 0.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                                | <b>11.20</b> | <b>1,012,567</b> | <b>1,003,819</b> | <b>11.70</b> | <b>1,074,528</b> | <b>1,026,837</b> | <b>11.20</b> | <b>1,083,802</b> | <b>11.50</b> | <b>1,165,855</b> | <b>0.30</b>          | <b>82,053</b> | <b>7.6%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                                | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | <b>0.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                                | <b>11.20</b> | <b>1,012,567</b> | <b>1,003,819</b> | <b>11.70</b> | <b>1,074,528</b> | <b>1,026,837</b> | <b>11.20</b> | <b>1,083,802</b> | <b>11.50</b> | <b>1,165,855</b> | <b>0.30</b>          | <b>82,053</b> | <b>7.6%</b> |

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

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: FY18 VS FY19 |         |       |
|-----|----------|--------|--------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|--------|---------|----------------------|---------|-------|
|     |          |        |                                | FY16   | FY16    | FY16    | FY17   | FY17    | FY17    | FY18   | FY18    | FY19   | FY19    | FTE                  | \$      | %(\$) |
| GF  | 00811100 | 511000 | Music Burbank Teachers Sal     | 0.93   | 77,176  | 56,828  | 0.93   | 59,030  | 59,030  | 0.85   | 56,996  | 1.25   | 85,025  | 0.40                 | 28,029  | 49.2% |
| GF  | 00812100 | 511000 | Music Butler Teachers Sal      | 1.13   | 108,443 | 84,754  | 1.03   | 86,482  | 86,482  | 0.95   | 83,827  | 0.95   | 87,262  | -                    | 3,435   | 4.1%  |
| GF  | 00813100 | 511000 | Music Wellington Teachers Sal  | 0.33   | 27,282  | 26,544  | 0.33   | 27,086  | 27,086  | 0.25   | 23,455  | 0.25   | 24,755  | -                    | 1,300   | 5.5%  |
| GF  | 00814100 | 511000 | Music Winn Brook Teachers Sal  | 1.33   | 77,758  | 78,835  | 1.13   | 81,826  | 81,826  | 1.05   | 80,529  | 1.25   | 89,945  | 0.20                 | 9,416   | 11.7% |
| GF  | 00820100 | 511000 | Music MS Teachers Sal          | 4.30   | 320,746 | 316,724 | 4.30   | 331,117 | 320,250 | 4.30   | 354,580 | 4.30   | 389,600 | -                    | 35,020  | 9.9%  |
| GF  | 00830100 | 511000 | Music HS Teachers Sal          | 2.10   | 170,248 | 173,057 | 2.10   | 181,802 | 183,162 | 2.10   | 188,223 | 1.90   | 179,807 | (0.20)               | (8,416) | -4.5% |
| RV  | 20810110 | 519400 | S Instr Music Salaries Rev Acc | 1.00   | 78,092  | 78,878  | 1.20   | 82,599  | 80,048  | 2.00   | 130,384 | 2.00   | 145,180 | -                    | 14,796  | 11.3% |
| GF  | 00830300 | 511100 | Music HS Accompanist Sal       | 0.67   | 20,160  | 18,620  | 0.67   | 20,160  | 19,152  | 0.67   | 20,160  | 0.67   | 20,160  | -                    | -       | 0.0%  |
| RV  | 27250300 | 512000 | Sch Saturday Music Salary      | -      | 44,500  | 45,294  | -      | 50,000  | 49,329  | -      | 50,000  | -      | 50,000  | -                    | -       | 0.0%  |
| GF  | 00811400 | 524000 | Music Burbank Equip Repair     | -      | 1,000   | 1,045   | -      | 450     | 500     | -      | 450     | -      | 450     | -                    | -       | 0.0%  |
| GF  | 00812400 | 524000 | Music Butler Equip Repair      | -      | 680     | 200     | -      | 450     | 200     | -      | 450     | -      | 450     | -                    | -       | 0.0%  |
| GF  | 00813400 | 524000 | Music Wellington Equip Repair  | -      | 850     | 400     | -      | 450     | 300     | -      | 450     | -      | 450     | -                    | -       | 0.0%  |
| GF  | 00814400 | 524000 | Music Winn Brook Equip Repair  | -      | 850     | 1,655   | -      | 450     | 400     | -      | 450     | -      | 450     | -                    | -       | 0.0%  |
| GF  | 00820400 | 524000 | Music MS Equip Repair          | -      | 5,700   | 5,970   | -      | 5,700   | 5,173   | -      | 5,700   | -      | 5,700   | -                    | -       | 0.0%  |
| GF  | 00820405 | 538000 | Music MS Travel                | -      | 8,160   | 9,909   | -      | 8,160   | 9,225   | -      | 8,160   | -      | 8,160   | -                    | -       | 0.0%  |
| GF  | 00830400 | 524000 | Music HS Equip Repair          | -      | 6,030   | 8,679   | -      | 6,030   | 5,562   | -      | 6,030   | -      | 6,030   | -                    | -       | 0.0%  |
| GF  | 00830405 | 538000 | Music HS Travel                | -      | 17,940  | 21,782  | -      | 18,500  | 17,980  | -      | 18,500  | -      | 18,500  | -                    | -       | 0.0%  |
| RV  | 20810400 | 530000 | S Instr Mus Contr Services Rev | -      | -       | 1,073   | -      | -       | 750     | -      | 1,000   | -      | 1,000   | -                    | -       | 0.0%  |
| GF  | 00811510 | 551000 | Music Burbank Supplies         | -      | 1,480   | 1,561   | -      | 1,480   | 1,651   | -      | 1,550   | -      | 1,750   | -                    | 200     | 12.9% |
| GF  | 00812510 | 551000 | Music Butler Supplies          | -      | 1,410   | 1,158   | -      | 1,504   | 749     | -      | 1,550   | -      | 1,550   | -                    | -       | 0.0%  |
| GF  | 00813510 | 551000 | Music Wellington Supplies      | -      | 1,470   | 1,427   | -      | 1,650   | 481     | -      | 1,650   | -      | 1,650   | -                    | -       | 0.0%  |
| GF  | 00814510 | 551000 | Music Winn Brook Supplies      | -      | 1,540   | 591     | -      | 1,540   | 1,003   | -      | 1,540   | -      | 1,540   | -                    | -       | 0.0%  |
| GF  | 00820510 | 551000 | Music Middle School Supplies   | -      | 12,390  | 11,062  | -      | 12,500  | 9,830   | -      | 12,500  | -      | 12,500  | -                    | -       | 0.0%  |
| GF  | 00830510 | 551000 | Music High School Supplies     | -      | 18,990  | 19,894  | -      | 18,990  | 15,042  | -      | 18,990  | -      | 18,990  | -                    | -       | 0.0%  |
| GF  | 00830520 | 552900 | Music High School Books        | -      | -       | 48      | -      | -       | -       | -      | -       | -      | -       | -                    | -       | 0.0%  |
| RV  | 20810500 | 551000 | S Instr Mus Supplies Rev Acct  | -      | -       | 364     | -      | 326     | 3,427   | -      | 400     | -      | 400     | -                    | -       | 0.0%  |
| RV  | 27250500 | 551000 | Sch Saturday Music Supplies    | -      | 115     | 115     | -      | -       | 1,832   | -      | 2,000   | -      | 2,000   | -                    | -       | 0.0%  |
| GF  | 00811600 | 587000 | Music Burbank Repl Equip       | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -       | 0.0%  |
| GF  | 00812600 | 587000 | Music Butler Repl Equip        | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -       | 0.0%  |
| GF  | 00813600 | 587000 | Music Wellington Repl Equip    | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -       | 0.0%  |
| GF  | 00814600 | 587000 | Music Winn Brook Repl Equip    | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -       | 0.0%  |
| GF  | 00820300 | 531600 | Music MS Details               | -      | 2,690   | 1,238   | -      | 1,500   | 997     | -      | 1,289   | -      | 1,289   | -                    | -       | 0.0%  |
| GF  | 00820600 | 587000 | Music MS Repl Equip            | -      | 4,000   | 3,911   | -      | 4,674   | 2,619   | -      | 4,674   | -      | 5,000   | -                    | 326     | 7.0%  |
| GF  | 00830301 | 531600 | Music HS Details               | -      | 3,820   | 3,156   | -      | 3,820   | 1,865   | -      | 3,620   | -      | 3,620   | -                    | -       | 0.0%  |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 6 Music, Grades K-12 ASADOORIAN

|   |          |        |                     | E              | F                | G              | H              | I                | J              | K              | L                | M              | N                | O                    | P             | Q           |
|---|----------|--------|---------------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|------------------|----------------|------------------|----------------------|---------------|-------------|
|   |          |        |                     | BUDGET<br>FY16 | BUDGET<br>FY16   | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17   | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18   | BUDGET<br>FY19 | BUDGET<br>FY19   | CHANGE: FY18 VS FY19 |               |             |
| SRC   | ORG      | OBJ    | DESCRIPTION         | FTE            | \$               | \$             | FTE            | \$               | \$             | FTE            | \$               | FTE            | \$               | FTE                  | \$            | %(\$)       |
| GF  | 00830600 | 587000 | Music HS Repl Equip | -              | 6,880            | 4,355          | -              | 6,880            | 6,711          | -              | 6,880            | -              | 6,880            | -                    | -             | 0.0%        |
| RV  | 20810600 | 578000 | Instr Music Refunds | -              | -                | 1,000          | -              | 1,000            | 250            | -              | 1,000            | -              | 1,000            | -                    | -             | 0.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                     | <b>10.77</b>   | <b>897,693</b>   | <b>853,401</b> | <b>10.47</b>   | <b>882,230</b>   | <b>857,276</b> | <b>10.17</b>   | <b>902,203</b>   | <b>10.57</b>   | <b>971,513</b>   | <b>0.40</b>          | <b>69,310</b> | <b>7.7%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                     | <b>1.00</b>    | <b>122,707</b>   | <b>126,724</b> | <b>1.20</b>    | <b>133,925</b>   | <b>135,636</b> | <b>2.00</b>    | <b>184,784</b>   | <b>2.00</b>    | <b>199,580</b>   | <b>-</b>             | <b>14,796</b> | <b>8.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                     | <b>11.77</b>   | <b>1,020,400</b> | <b>980,125</b> | <b>11.67</b>   | <b>1,016,156</b> | <b>992,913</b> | <b>12.17</b>   | <b>1,086,987</b> | <b>12.57</b>   | <b>1,171,093</b> | <b>0.40</b>          | <b>84,106</b> | <b>7.7%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 7 Theater Arts, Grades 7-12 ASADOORIAN

|   |          |        |                              | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P             | Q             |
|---|----------|--------|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|---------------|---------------|
|   |          |        |                              | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |               |               |
| SRC   | ORG      | OBJ    | DESCRIPTION                  | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$            | %(\$)         |
| GF  | 00930100 | 511100 | Theater Arts HS Teachers Sal | 0.20           | 13,000         | 70,320         | 0.40           | 21,490         | 46,490         | 0.40           | 22,618         | 1.00           | 75,400         | 0.60                 | 52,782        | 233.4%        |
| GF  | 00920510 | 551000 | Theater Arts MS Supplies     | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -             | 0.0%          |
| GF  | 00930510 | 551000 | Theater Arts HS Supplies     | -              | -              | 51,050         | -              | 1,500          | -              | -              | 26,500         | -              | 26,500         | -                    | -             | 0.0%          |
| GF  | 00930600 | 587000 | Theater Arts HS Repl Equip   | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -             | 0.0%          |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                              | <b>0.20</b>    | <b>13,000</b>  | <b>121,370</b> | <b>0.40</b>    | <b>22,990</b>  | <b>46,490</b>  | <b>0.40</b>    | <b>49,118</b>  | <b>1.00</b>    | <b>101,900</b> | <b>0.60</b>          | <b>52,782</b> | <b>107.5%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                              | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>             | <b>-</b>      | <b>0.0%</b>   |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                              | <b>0.20</b>    | <b>13,000</b>  | <b>121,370</b> | <b>0.40</b>    | <b>22,990</b>  | <b>46,490</b>  | <b>0.40</b>    | <b>49,118</b>  | <b>1.00</b>    | <b>101,900</b> | <b>0.60</b>          | <b>52,782</b> | <b>107.5%</b> |

# BELMONT PUBLIC SCHOOLS FY19 BUDGET

DRAFT 2 4/24/18

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: FY18 VS FY19 |          |        |
|-----|----------|--------|--------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|--------|---------|----------------------|----------|--------|
|     |          |        |                                | FY16   | FY16    | FY16    | FY17   | FY17    | FY17    | FY18   | FY18    | FY19   | FY19    | FTE                  | \$       | %(\$)  |
| GF  | 00511100 | 511000 | Kindergarten Burbank Teachers  | 2.60   | 214,647 | 213,566 | 2.10   | 186,828 | 204,205 | 2.10   | 192,615 | 2.80   | 209,721 | 0.70                 | 17,106   | 8.9%   |
| GF  | 00512100 | 511000 | Kindergarten Butler Teachers   | 1.90   | 165,777 | 154,663 | 1.40   | 125,836 | 140,836 | 1.40   | 131,541 | 1.20   | 105,860 | (0.20)               | (25,681) | -19.5% |
| GF  | 00513100 | 511000 | Kindergarten Well Teachers     | 2.40   | 165,667 | 183,186 | 2.40   | 178,568 | 163,231 | 2.40   | 188,416 | 2.40   | 199,448 | -                    | 11,032   | 5.9%   |
| GF  | 00514100 | 511000 | Kindergarten WB Teachers       | 2.80   | 204,156 | 234,156 | 2.80   | 214,519 | 211,147 | 2.80   | 226,318 | 2.80   | 240,670 | -                    | 14,352   | 6.3%   |
| RV  | 20511100 | 511000 | FD K Fee Burb Teachers         | 1.22   | 98,446  | 46,739  | 0.90   | 80,069  | 64,156  | 0.90   | 81,903  | 2.20   | 155,057 | 1.30                 | 73,154   | 89.3%  |
| RV  | 20512100 | 511000 | FD K Fee But Teachers          | 1.92   | 164,564 | 102,804 | 1.60   | 146,368 | 131,368 | 1.60   | 150,333 | 1.80   | 164,228 | 0.20                 | 13,895   | 9.2%   |
| RV  | 20513100 | 511000 | FD K Fee Well Teachers         | 2.93   | 197,722 | 161,669 | 2.60   | 188,708 | 190,704 | 2.60   | 201,333 | 2.60   | 218,036 | -                    | 16,703   | 8.3%   |
| RV  | 20514100 | 511000 | FD K Fee WB Teachers           | 1.53   | 109,071 | 57,496  | 1.20   | 91,937  | 69,063  | 1.20   | 96,994  | 1.20   | 103,144 | -                    | 6,150    | 6.3%   |
| 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   | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -        | 0.0%   |
| GF  | 00514300 | 511100 | K Winn Brook Classroom Assts   | -      | -       | 500     | -      | -       | -       | -      | -       | -      | -       | -                    | -        | 0.0%   |
| RV  | 20511300 | 511100 | FD K Fee Burb CRA's            | -      | -       | 14,014  | -      | -       | 50,009  | 2.75   | 52,107  | 3.67   | 75,814  | 0.92                 | 23,707   | 45.5%  |
| RV  | 20512300 | 511100 | FD K Fee But CRA's             | -      | -       | 13,472  | -      | -       | 53,313  | 2.75   | 55,940  | 2.75   | 63,999  | -                    | 8,059    | 14.4%  |
| RV  | 20513300 | 511100 | FD K Fee Well CRA's            | 2.75   | 52,508  | 44,681  | 3.67   | 69,931  | 80,458  | 4.53   | 88,384  | 4.53   | 98,013  | -                    | 9,629    | 10.9%  |
| RV  | 20514300 | 511100 | FD K Fee WB CRA's              | 2.75   | 52,340  | 55,710  | 3.54   | 69,106  | 69,881  | 3.67   | 73,092  | 3.67   | 79,405  | -                    | 6,313    | 8.6%   |
| GR  | 29510300 | 511100 | Part Time Salaries - FDK Grant | 8.20   | 157,671 | 126,160 | 6.49   | 126,069 | -       | -      | -       | -      | -       | -                    | -        | 0.0%   |
| GF  | 00511510 | 551000 | Kindergarten Burbank Supplies  | -      | -       | 2,775   | -      | -       | 1,006   | -      | -       | -      | 1,100   | -                    | 1,100    | 0.0%   |
| GF  | 00511520 | 552900 | Kindergarten Burbank Books     | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -        | 0.0%   |
| GF  | 00512510 | 551000 | Kindergarten Butler Supplies   | -      | -       | 1,242   | -      | 1,000   | -       | -      | 230     | -      | 230     | -                    | -        | 0.0%   |
| GF  | 00512520 | 552900 | Kindergarten Butler Books      | -      | -       | -       | -      | -       | -       | -      | 600     | -      | 600     | -                    | -        | 0.0%   |
| GF  | 00513510 | 551000 | Kindergarten Well Supplies     | -      | 2,500   | 8,175   | -      | 500     | 1,292   | -      | -       | -      | -       | -                    | -        | 0.0%   |
| GF  | 00513520 | 552900 | Kindergarten Well Books        | -      | 1,000   | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -        | 0.0%   |
| GF  | 00514510 | 551000 | Kindergarten WB Supplies       | -      | 1,000   | 964     | -      | 1,200   | 835     | -      | 1,100   | -      | 1,100   | -                    | -        | 0.0%   |
| GF  | 00514520 | 552900 | Kindergarten WB Books          | -      | 500     | 506     | -      | 500     | -       | -      | -       | -      | -       | -                    | -        | 0.0%   |
| RV  | 20510510 | 551000 | FD K Educational Supplies      | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -        | 0.0%   |
| RV  | 20510602 | 578000 | F D K Fee Refunds              | -      | -       | 13,207  | -      | -       | 15,701  | -      | 12,000  | -      | 12,000  | -                    | -        | 0.0%   |
| RV  | 20510603 | 530000 | FDK Prof & Tech Services       | -      | -       | 750     | -      | -       | 750     | -      | -       | -      | -       | -                    | -        | 0.0%   |

|   |              |                |                |              |                |                |              |                |              |                |             |                |              |
|---|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|--------------|----------------|-------------|----------------|--------------|
| <b>PROGRAM TOTALS - GENERAL FUND</b>        | <b>9.70</b>  | <b>755,247</b> | <b>800,334</b> | <b>8.70</b>  | <b>708,951</b> | <b>722,552</b> | <b>8.70</b>  | <b>740,820</b> | <b>9.20</b>  | <b>758,729</b> | <b>0.50</b> | <b>17,909</b>  | <b>2.4%</b>  |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> | <b>21.30</b> | <b>832,321</b> | <b>636,700</b> | <b>20.00</b> | <b>772,188</b> | <b>725,402</b> | <b>20.00</b> | <b>812,085</b> | <b>22.42</b> | <b>969,696</b> | <b>2.42</b> | <b>157,611</b> | <b>19.4%</b> |

|                                     |              |                  |                  |              |                  |                  |              |                  |              |                  |             |                |              |
|-------------------------------------|--------------|------------------|------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|-------------|----------------|--------------|
| <b>PROGRAM TOTALS - ALL SOURCES</b> | <b>31.00</b> | <b>1,587,568</b> | <b>1,437,034</b> | <b>28.70</b> | <b>1,481,138</b> | <b>1,447,954</b> | <b>28.70</b> | <b>1,552,905</b> | <b>31.62</b> | <b>1,728,425</b> | <b>2.92</b> | <b>175,520</b> | <b>11.3%</b> |
|-------------------------------------|--------------|------------------|------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|-------------|----------------|--------------|

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

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: FY18 VS FY19 |                |             |
|---|----------|--------|------------------------------|--------------|------------------|------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|----------------------|----------------|-------------|
|   |          |        |                              | FY16         | FY16             | FY16             | FY17         | FY17             | FY17             | FY18         | FY18             | FY19         | FY19             | FTE                  | \$             | %(\$)       |
| GF  | 01110100 | 511000 | Rtl Math Interv Specialist   | 0.65         | 48,268           | 51,794           | 0.65         | 50,331           | 53,523           | 1.66         | 120,494          | 0.69         | 64,096           | (0.97)               | (56,398)       | -46.8%      |
| GF  | 01120100 | 511000 | Mathematics MS Teachers      | 12.50        | 939,179          | 834,739          | 12.50        | 885,934          | 896,994          | 12.50        | 934,873          | 13.60        | 1,058,311        | 1.10                 | 123,438        | 13.2%       |
| GF  | 01130100 | 511000 | Mathematics HS Teachers      | 11.60        | 934,030          | 892,660          | 12.00        | 937,062          | 945,923          | 12.00        | 978,120          | 12.00        | 1,006,654        | -                    | 28,534         | 2.9%        |
| GF  | 01150100 | 511000 | Mathematics Director Salary  | 0.80         | 94,544           | 98,196           | 0.80         | 98,196           | 101,896          | 0.80         | 101,896          | 0.80         | 105,208          | -                    | 3,312          | 3.3%        |
| GF  | 01150200 | 511000 | Mathematics Clerical Salary  | 0.20         | 7,535            | 7,472            | 0.20         | 8,583            | 7,898            | 0.20         | 8,633            | 0.20         | 8,981            | -                    | 348            | 4.0%        |
| GF  | 01120400 | 538000 | Math MS Team Travel          | -            | 1,000            | 1,000            | -            | 1,250            | 990              | -            | 1,250            | -            | 1,500            | -                    | 250            | 20.0%       |
| GF  | 01130400 | 538000 | Math HS Team Travel          | -            | 2,000            | 1,940            | -            | 2,000            | 2,278            | -            | 2,000            | -            | 2,500            | -                    | 500            | 25.0%       |
| GR  | 21130400 | 519400 | Stipends - Academic Support  | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -              | 0.0%        |
| GF  | 01120510 | 551000 | Mathematics MS Supplies      | -            | 5,250            | 6,295            | -            | 4,000            | 2,396            | -            | 4,000            | -            | 4,000            | -                    | -              | 0.0%        |
| GF  | 01120520 | 552900 | Mathematics MS Texts         | -            | 5,000            | 7,246            | -            | 1,000            | 12,363           | -            | 1,000            | -            | 15,000           | -                    | 14,000         | 1400.0%     |
| GF  | 01130510 | 551000 | Mathematics HS Supplies      | -            | 1,000            | 2,232            | -            | 1,000            | 898              | -            | 1,000            | -            | 1,000            | -                    | -              | 0.0%        |
| GF  | 01130520 | 552900 | Mathematics HS Texts         | -            | 1,000            | 214              | -            | 7,100            | 30,551           | -            | 7,200            | -            | 18,010           | -                    | 10,810         | 150.1%      |
| GF  | 01150515 | 551000 | Mathematics General Supplies | -            | 500              | 206              | -            | 500              | 295              | -            | 500              | -            | 500              | -                    | -              | 0.0%        |
| GF  | 01150520 | 552900 | Mathematics Prof Books       | -            | 200              | -                | -            | 100              | -                | -            | -                | -            | -                | -                    | -              | 0.0%        |
| GF  | 01120600 | 573000 | Math MS Team Membership      | -            | 900              | 1,289            | -            | 1,150            | 1,232            | -            | 1,150            | -            | 1,150            | -                    | -              | 0.0%        |
| GF  | 01130600 | 587000 | Mathematics HS Repl Equip    | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -              | 0.0%        |
| GF  | 01130601 | 573000 | Math HS Team Membership      | -            | 600              | 1,159            | -            | 600              | 1,126            | -            | 600              | -            | 600              | -                    | -              | 0.0%        |
| GF  | 01150600 | 573000 | Mathematics Dues Conf        | -            | 1,500            | 423              | -            | 750              | 225              | -            | 750              | -            | 750              | -                    | -              | 0.0%        |
| GF  | 01150610 | 551500 | Math IT Software             | -            | 3,150            | 3,150            | -            | 3,150            | 1,598            | -            | 3,150            | -            | 3,150            | -                    | -              | 0.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                              | <b>25.75</b> | <b>2,045,656</b> | <b>1,910,015</b> | <b>26.15</b> | <b>2,002,706</b> | <b>2,060,184</b> | <b>27.16</b> | <b>2,166,616</b> | <b>27.29</b> | <b>2,291,410</b> | <b>0.13</b>          | <b>124,794</b> | <b>5.8%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                              | <b>-</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>             | <b>-</b>       | <b>0.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                              | <b>25.75</b> | <b>2,045,656</b> | <b>1,910,015</b> | <b>26.15</b> | <b>2,002,706</b> | <b>2,060,184</b> | <b>27.16</b> | <b>2,166,616</b> | <b>27.29</b> | <b>2,291,410</b> | <b>0.13</b>          | <b>124,794</b> | <b>5.8%</b> |



**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

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: FY18 VS FY19 |                |              |
|---|----------|--------|--------------------------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|--------------|----------------|----------------------|----------------|--------------|
|   |          |        |                                | FY16         | FY16           | FY16           | FY17         | FY17           | FY17           | FY18         | FY18           | FY19         | FY19           | FTE                  | \$             | %(\$)        |
| GF  | 01211100 | 511000 | Phys Educ Burbank Teachers     | -            | -              | 8,374          | -            | -              | 17,082         | 0.70         | 50,087         | -            | -              | (0.70)               | (50,087)       | -100.0%      |
| GF  | 01212100 | 511000 | Phys Educ Butler Teachers      | 0.80         | 66,996         | 66,996         | 0.80         | 68,326         | 68,326         | 1.30         | 102,153        | 0.80         | 71,897         | (0.50)               | (30,256)       | -29.6%       |
| GF  | 01213100 | 511000 | Phys Educ Wellington Teachers  | 1.20         | 82,113         | 73,738         | 1.20         | 85,507         | 68,425         | 1.00         | 71,342         | 1.50         | 110,034        | 0.50                 | 38,692         | 54.2%        |
| GF  | 01214100 | 511000 | Phys Educ Winn Brook Teachers  | 1.00         | 83,745         | 85,254         | 1.00         | 85,408         | 86,917         | 1.00         | 88,286         | 1.00         | 89,871         | -                    | 1,585          | 1.8%         |
| GF  | 01220100 | 511000 | Phys Educ MS Teachers Sal      | 3.40         | 251,903        | 259,760        | 3.90         | 303,296        | 290,469        | 3.40         | 286,145        | 4.00         | 356,024        | 0.60                 | 69,879         | 24.4%        |
| GF  | 01230100 | 511000 | Phys Educ HS Teachers Sal      | 2.90         | 203,933        | 205,418        | 3.20         | 213,512        | 178,724        | 2.60         | 193,801        | 2.00         | 156,094        | (0.60)               | (37,707)       | -19.5%       |
| GF  | 01250100 | 511000 | Physical Education Director Sa | 0.25         | 33,045         | 35,111         | 0.25         | 34,261         | 35,974         | 0.25         | 35,186         | 0.25         | 36,242         | -                    | 1,056          | 3.0%         |
| RV  | 21210100 | 511000 | FD K Fee PE Teachers           | 1.00         | 82,068         | 82,068         | 1.00         | 89,133         | 89,645         | 1.00         | 96,073         | 1.00         | 102,108        | -                    | 6,035          | 6.3%         |
| 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            | 302            | -            | 400            | -              | -            | 400            | -            | 410            | -                    | 10             | 2.5%         |
| GF  | 01211510 | 551000 | Phys Educ Burbank Supplies     | -            | 655            | 656            | -            | 655            | 654            | -            | 655            | -            | 670            | -                    | 15             | 2.3%         |
| GF  | 01212510 | 551000 | Phys Educ Butler Supplies      | -            | 760            | 758            | -            | 760            | 723            | -            | 760            | -            | 775            | -                    | 15             | 2.0%         |
| GF  | 01213510 | 551000 | Phys Educ Wellington Supplies  | -            | 775            | 785            | -            | 775            | 775            | -            | 775            | -            | 790            | -                    | 15             | 1.9%         |
| GF  | 01214510 | 551000 | Phys Educ Winn Brook Supplies  | -            | 750            | 740            | -            | 750            | 733            | -            | 750            | -            | 770            | -                    | 20             | 2.7%         |
| GF  | 01220510 | 551000 | Phys Educ MS Supplies          | -            | 1,700          | 1,692          | -            | 1,700          | 3,654          | -            | 1,700          | -            | 1,750          | -                    | 50             | 2.9%         |
| GF  | 01230510 | 551000 | Phys Educ HS Supplies          | -            | 1,670          | 1,670          | -            | 1,670          | 7,659          | -            | 1,670          | -            | 1,710          | -                    | 40             | 2.4%         |
| GF  | 01250515 | 551000 | Phys Educ General Supplies     | -            | 200            | 200            | -            | 200            | -              | -            | 200            | -            | 200            | -                    | -              | 0.0%         |
| GF  | 01230600 | 587000 | Phys Educ HS Repl Equipment    | -            | -              | -              | -            | -              | -              | -            | -              | -            | -              | -                    | -              | 0.0%         |
| GF  | 01250610 | 551500 | Phys Educ IT Software          | -            | 2,000          | 2,000          | -            | 2,000          | -              | -            | 2,000          | -            | 2,000          | -                    | -              | 0.0%         |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                                | <b>9.55</b>  | <b>730,645</b> | <b>743,455</b> | <b>10.35</b> | <b>799,220</b> | <b>760,115</b> | <b>10.25</b> | <b>835,910</b> | <b>9.55</b>  | <b>829,237</b> | <b>(0.70)</b>        | <b>(6,673)</b> | <b>-0.8%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                                | <b>1.00</b>  | <b>82,068</b>  | <b>82,068</b>  | <b>1.00</b>  | <b>89,133</b>  | <b>89,645</b>  | <b>1.00</b>  | <b>96,073</b>  | <b>1.00</b>  | <b>102,108</b> | <b>-</b>             | <b>6,035</b>   | <b>6.3%</b>  |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                                | <b>10.55</b> | <b>812,713</b> | <b>825,523</b> | <b>11.35</b> | <b>888,353</b> | <b>849,760</b> | <b>11.25</b> | <b>931,983</b> | <b>10.55</b> | <b>931,345</b> | <b>(0.70)</b>        | <b>(638)</b>   | <b>-0.1%</b> |

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

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: FY18 VS FY19 |                |             |
|---|----------|--------|-----------------------------|--------------|------------------|------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|----------------------|----------------|-------------|
|   |          |        |                             | FY16         | FY16             | FY16             | FY17         | FY17             | FY17             | FY18         | FY18             | FY19         | FY19             | FTE                  | \$             | %(\$)       |
| GF  | 01320100 | 511000 | Science MS Teachers         | 12.50        | 1,012,280        | 1,048,246        | 12.50        | 1,080,660        | 1,087,776        | 12.50        | 1,123,832        | 13.00        | 1,218,789        | 0.50                 | 94,957         | 8.4%        |
| GF  | 01330100 | 511000 | Science HS Teachers         | 11.40        | 963,790          | 956,204          | 11.60        | 1,011,271        | 941,440          | 11.40        | 969,926          | 11.40        | 1,025,716        | -                    | 55,790         | 5.8%        |
| GF  | 01350100 | 511000 | Science Director Salary     | 0.80         | 72,000           | 85,400           | 0.80         | 85,200           | 88,560           | 0.80         | 88,560           | 0.80         | 91,438           | -                    | 2,878          | 3.2%        |
| GF  | 01320101 | 519400 | Science MS Outdoor Educ Sal | -            | 3,000            | -                | -            | 3,000            | 3,888            | -            | 3,000            | -            | 3,000            | -                    | -              | 0.0%        |
| GF  | 01350200 | 511000 | Science Clerical Salary     | 0.20         | 7,535            | 7,472            | 0.20         | 8,583            | 7,898            | 0.20         | 8,633            | 0.20         | 8,981            | -                    | 348            | 4.0%        |
| GF  | 01310300 | 511000 | Science Elem Consultant     | 0.50         | 27,828           | 31,469           | 0.50         | 32,987           | 32,987           | 0.50         | 34,439           | 0.50         | 36,932           | -                    | 2,493          | 7.2%        |
| GF  | 01320400 | 524000 | Science MS Equip Repair     | -            | 600              | -                | -            | 300              | -                | -            | 200              | -            | 200              | -                    | -              | 0.0%        |
| GF  | 01330400 | 524000 | Science HS Equip Repair     | -            | 600              | 707              | -            | 500              | -                | -            | 200              | -            | 2,200            | -                    | 2,000          | 1000.0%     |
| GF  | 01330401 | 538000 | Science HS Team Travel      | -            | 600              | 960              | -            | 3,400            | 1,440            | -            | 1,680            | -            | 1,680            | -                    | -              | 0.0%        |
| GF  | 01320510 | 551000 | Science MS Supplies         | -            | 10,000           | 5,149            | -            | 8,000            | 13,332           | -            | 7,500            | -            | 13,200           | -                    | 5,700          | 76.0%       |
| GF  | 01320520 | 552900 | Science MS Texts            | -            | 2,000            | -                | -            | 2,000            | 4,424            | -            | 2,000            | -            | -                | -                    | (2,000)        | -100.0%     |
| GF  | 01330510 | 551000 | Science HS Supplies         | -            | 11,165           | 10,129           | -            | 11,165           | 9,635            | -            | 12,000           | -            | 12,000           | -                    | -              | 0.0%        |
| GF  | 01330520 | 552900 | Science HS Texts            | -            | -                | 19,834           | -            | 5,270            | 5,053            | -            | 5,000            | -            | 5,000            | -                    | -              | 0.0%        |
| GF  | 01350515 | 551000 | Science General Supplies    | -            | 300              | 3,639            | -            | 800              | 1,614            | -            | 1,800            | -            | 1,800            | -                    | -              | 0.0%        |
| GF  | 01350520 | 552900 | Science Prof Books          | -            | 500              | -                | -            | 300              | 301              | -            | 300              | -            | 300              | -                    | -              | 0.0%        |
| GF  | 01330600 | 587000 | Science HS Repl Equip       | -            | -                | 411              | -            | -                | -                | -            | -                | -            | -                | -                    | -              | 0.0%        |
| GF  | 01350600 | 573000 | Science Dues Conf           | -            | 800              | 245              | -            | 600              | 409              | -            | 600              | -            | 600              | -                    | -              | 0.0%        |
| GF  | 01350610 | 551500 | Science IT Software         | -            | 5,370            | 2,297            | -            | 2,000            | 1,797            | -            | 2,200            | -            | 2,200            | -                    | -              | 0.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                             | <b>25.40</b> | <b>2,118,368</b> | <b>2,172,162</b> | <b>25.60</b> | <b>2,256,036</b> | <b>2,200,554</b> | <b>25.40</b> | <b>2,261,870</b> | <b>25.90</b> | <b>2,424,036</b> | <b>0.50</b>          | <b>162,166</b> | <b>7.2%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                             | <b>-</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>             | <b>-</b>       | <b>0.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                             | <b>25.40</b> | <b>2,118,368</b> | <b>2,172,162</b> | <b>25.60</b> | <b>2,256,036</b> | <b>2,200,554</b> | <b>25.40</b> | <b>2,261,870</b> | <b>25.90</b> | <b>2,424,036</b> | <b>0.50</b>          | <b>162,166</b> | <b>7.2%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

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

|   |          |        |                         | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P             | Q           |
|---|----------|--------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|---------------|-------------|
|   |          |        |                         | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |               |             |
| SRC   | ORG      | OBJ    | DESCRIPTION             | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$            | %(\$)       |
| GF  | 01420100 | 511000 | Health Educ MS Teachers | 1.00           | 65,364         | 65,364         | 1.00           | 68,425         | 95,681         | 1.60           | 117,495        | 1.50           | 117,591        | (0.10)               | 96            | 0.1%        |
| GF  | 01430100 | 511000 | Health Educ HS Teachers | 1.10           | 82,079         | 65,191         | 0.80           | 67,136         | 117,664        | 2.00           | 154,523        | 2.20           | 166,521        | 0.20                 | 11,998        | 7.8%        |
| GF  | 01420510 | 551000 | Health Educ MS Supplies | -              | 700            | 312            | -              | 300            | 2,148          | -              | 700            | -              | 725            | -                    | 25            | 3.6%        |
| GF  | 01430510 | 551000 | Health Educ HS Supplies | -              | 1,000          | 500            | -              | 1,000          | 497            | -              | 1,000          | -              | 1,025          | -                    | 25            | 2.5%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                         | <b>2.10</b>    | <b>149,143</b> | <b>131,367</b> | <b>1.80</b>    | <b>136,861</b> | <b>215,990</b> | <b>3.60</b>    | <b>273,718</b> | <b>3.70</b>    | <b>285,862</b> | <b>0.10</b>          | <b>12,144</b> | <b>4.4%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                         | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>             | <b>-</b>      | <b>0.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                         | <b>2.10</b>    | <b>149,143</b> | <b>131,367</b> | <b>1.80</b>    | <b>136,861</b> | <b>215,990</b> | <b>3.60</b>    | <b>273,718</b> | <b>3.70</b>    | <b>285,862</b> | <b>0.10</b>          | <b>12,144</b> | <b>4.4%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 13 Technology Education, Grades 6-12 BAKER

|   |          |        |                       | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P             | Q            |
|---|----------|--------|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|---------------|--------------|
|   |          |        |                       | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |               |              |
| SRC   | ORG      | OBJ    | DESCRIPTION           | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$            | %(\$)        |
| GF  | 01520100 | 511000 | Tech Educ MS Teachers | 1.40           | 103,774        | 96,123         | 1.60           | 100,847        | 122,323        | 2.00           | 130,541        | 2.00           | 144,824        | -                    | 14,283        | 10.9%        |
| GF  | 01530100 | 511000 | Tech Educ HS Teachers | 0.60           | 57,055         | 25,693         | 0.60           | 32,234         | 45,241         | 0.80           | 47,519         | 1.00           | 61,099         | 0.20                 | 13,580        | 28.6%        |
| GF  | 01520510 | 551000 | Tech Educ MS Supplies | -              | 3,500          | 3,030          | -              | 3,500          | 3,640          | -              | 4,000          | -              | 4,000          | -                    | -             | 0.0%         |
| GF  | 01530510 | 551000 | Tech Educ HS Supplies | -              | 1,545          | 1,387          | -              | 1,545          | 2,046          | -              | 1,900          | -              | 2,500          | -                    | 600           | 31.6%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                       | <b>2.00</b>    | <b>165,874</b> | <b>126,232</b> | <b>2.20</b>    | <b>138,126</b> | <b>173,250</b> | <b>2.80</b>    | <b>183,960</b> | <b>3.00</b>    | <b>212,423</b> | <b>0.20</b>          | <b>28,463</b> | <b>15.5%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>             | <b>-</b>      | <b>0.0%</b>  |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                       | <b>2.00</b>    | <b>165,874</b> | <b>126,232</b> | <b>2.20</b>    | <b>138,126</b> | <b>173,250</b> | <b>2.80</b>    | <b>183,960</b> | <b>3.00</b>    | <b>212,423</b> | <b>0.20</b>          | <b>28,463</b> | <b>15.5%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

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: FY18 VS FY19 |                |              |
|---|----------|--------|------------------------------|--------------|------------------|------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|----------------------|----------------|--------------|
|   |          |        |                              | FY16         | FY16             | FY16             | FY17         | FY17             | FY17             | FY18         | FY18             | FY19         | FY19             | FTE                  | \$             | %(\$)        |
| GF  | 01620100 | 511000 | Soc Studies MS Teachers      | 12.50        | 911,346          | 861,502          | 12.00        | 931,857          | 877,601          | 12.50        | 990,494          | 13.00        | 1,105,734        | 0.50                 | 115,240        | 11.6%        |
| GF  | 01630100 | 511000 | Soc Studies HS Teachers      | 11.60        | 956,465          | 993,538          | 11.80        | 990,915          | 1,071,843        | 11.80        | 1,048,234        | 13.00        | 1,211,612        | 1.20                 | 163,378        | 15.6%        |
| GF  | 01650100 | 511000 | Soc Studies Director Salary  | 0.80         | 83,344           | 87,024           | 0.80         | 87,024           | 90,347           | 0.80         | 90,347           | 0.80         | 93,283           | -                    | 2,936          | 3.2%         |
| GF  | 01650200 | 511000 | Soc Studies Clerical Salary  | 0.20         | 7,535            | 7,472            | 0.20         | 8,583            | 7,898            | 0.20         | 8,633            | 0.20         | 8,981            | -                    | 348            | 4.0%         |
| GF  | 01630300 | 511000 | Soc Stud Community Serv Sal  | 1.00         | 73,137           | 73,137           | 1.00         | 76,416           | 76,416           | 1.00         | 79,530           | 1.00         | 85,044           | -                    | 5,514          | 6.9%         |
| GF  | 01620510 | 551000 | Soc Studies MS Supplies      | -            | 3,500            | 1,050            | -            | 500              | 1,343            | -            | 500              | -            | 500              | -                    | -              | 0.0%         |
| GF  | 01620520 | 552900 | Soc Studies MS Texts         | -            | -                | 11,026           | -            | 3,000            | 3,258            | -            | 3,000            | -            | 3,750            | -                    | 750            | 25.0%        |
| GF  | 01630510 | 551000 | Soc Studies HS Supplies      | -            | 1,500            | 240              | -            | 1,000            | 1,111            | -            | 1,000            | -            | 1,500            | -                    | 500            | 50.0%        |
| GF  | 01630516 | 551000 | Soc Stud Comm Serv Supplies  | -            | 1,300            | 1,887            | -            | 1,300            | 1,565            | -            | 1,300            | -            | 1,600            | -                    | 300            | 23.1%        |
| GF  | 01630520 | 552900 | Soc Studies HS Texts         | -            | 2,500            | 3,129            | -            | 4,250            | 28,512           | -            | 4,250            | -            | 3,600            | -                    | (650)          | -15.3%       |
| GF  | 01650515 | 551000 | Soc Studies General Supplies | -            | 1,600            | 1,544            | -            | 500              | 517              | -            | 500              | -            | 2,200            | -                    | 1,700          | 340.0%       |
| GF  | 01650520 | 552900 | Soc Studies Prof Books       | -            | 200              | 325              | -            | 400              | 137              | -            | 400              | -            | 200              | -                    | (200)          | -50.0%       |
| GF  | 01630600 | 587000 | Soc Studies HS Repl Equip    | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -              | 0.0%         |
| GF  | 01650600 | 573000 | Soc Studies Dues Conf        | -            | 800              | 705              | -            | 1,650            | 1,200            | -            | 1,650            | -            | 650              | -                    | (1,000)        | -60.6%       |
| GF  | 01650610 | 551500 | Soc Stud IT Software         | -            | 1,000            | 316              | -            | 800              | 580              | -            | 800              | -            | 800              | -                    | -              | 0.0%         |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                              | <b>26.10</b> | <b>2,044,227</b> | <b>2,042,896</b> | <b>25.80</b> | <b>2,108,194</b> | <b>2,162,327</b> | <b>26.30</b> | <b>2,230,638</b> | <b>28.00</b> | <b>2,519,454</b> | <b>1.70</b>          | <b>288,816</b> | <b>12.9%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                              | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -              | 0.0%         |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                              | <b>26.10</b> | <b>2,044,227</b> | <b>2,042,896</b> | <b>25.80</b> | <b>2,108,194</b> | <b>2,162,327</b> | <b>26.30</b> | <b>2,230,638</b> | <b>28.00</b> | <b>2,519,454</b> | <b>1.70</b>          | <b>288,816</b> | <b>12.9%</b> |

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

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: FY18 VS FY19 |                |             |
|   |          |        |                             | FY16         | FY16             | FY16             | FY17         | FY17             | FY17             | FY18         | FY18             | FY19         | FY19             | FTE                  | \$             | %(\$)       |
| GF  | 01020100 | 511000 | For Lang MS Teachers Salary | 7.00         | 577,889          | 538,851          | 7.00         | 591,580          | 545,153          | 7.00         | 576,600          | 7.00         | 617,797          | -                    | 41,197         | 7.1%        |
| GF  | 01030100 | 511000 | For Lang HS Teachers Salary | 9.80         | 794,333          | 803,685          | 10.00        | 848,127          | 831,628          | 10.00        | 859,986          | 10.70        | 953,367          | 0.70                 | 93,381         | 10.9%       |
| GF  | 01050100 | 511000 | For Lang Director Salary    | 0.80         | 78,944           | 82,396           | 0.80         | 82,396           | 85,996           | 0.80         | 85,996           | 0.80         | 88,576           | -                    | 2,580          | 3.0%        |
| GF  | 01050200 | 511000 | For Lang Clerical Salary    | 0.20         | 7,535            | 7,472            | 0.20         | 8,583            | 7,898            | 0.20         | 8,633            | 0.20         | 8,981            | -                    | 348            | 4.0%        |
| GF  | 01030400 | 524000 | For Lang HS Equip Repair    | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -              | 0.0%        |
| GF  | 01020510 | 551000 | For Lang MS Supplies        | -            | 1,000            | 982              | -            | 1,000            | 1,012            | -            | 1,000            | -            | 1,500            | -                    | 500            | 50.0%       |
| GF  | 01020520 | 552900 | For Lang MS Textbooks       | -            | 1,764            | -                | -            | 2,000            | 1,979            | -            | 2,000            | -            | 1,500            | -                    | (500)          | -25.0%      |
| GF  | 01030510 | 551000 | For Lang HS Supplies        | -            | 1,000            | 1,205            | -            | 1,000            | 1,220            | -            | 1,000            | -            | 1,500            | -                    | 500            | 50.0%       |
| GF  | 01030520 | 552900 | For Lang HS Textbooks       | -            | 4,664            | 14,561           | -            | 5,000            | 3,312            | -            | 3,000            | -            | 2,000            | -                    | (1,000)        | -33.3%      |
| GF  | 01050515 | 551000 | For Lang General Supplies   | -            | 600              | 4,047            | -            | 500              | 1,056            | -            | 500              | -            | 1,000            | -                    | 500            | 100.0%      |
| GF  | 01050520 | 552900 | For Lang Professional Books | -            | 200              | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -              | 0.0%        |
| GF  | 01030600 | 587000 | For Lang HS Repl Equipment  | -            | -                | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -              | 0.0%        |
| GF  | 01050600 | 573000 | For Lang Dues Conferences   | -            | 500              | -                | -            | -                | 345              | -            | -                | -            | -                | -                    | -              | 0.0%        |
| GF  | 01050610 | 551500 | For Lang IT Software        | -            | 1,500            | 1,258            | -            | 3,500            | 5,797            | -            | 5,500            | -            | 5,500            | -                    | -              | 0.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                             | <b>17.80</b> | <b>1,469,929</b> | <b>1,454,457</b> | <b>18.00</b> | <b>1,543,686</b> | <b>1,485,395</b> | <b>18.00</b> | <b>1,544,215</b> | <b>18.70</b> | <b>1,681,721</b> | <b>0.70</b>          | <b>137,506</b> | <b>8.9%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                             | <b>-</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>             | <b>-</b>       | <b>0.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                             | <b>17.80</b> | <b>1,469,929</b> | <b>1,454,457</b> | <b>18.00</b> | <b>1,543,686</b> | <b>1,485,395</b> | <b>18.00</b> | <b>1,544,215</b> | <b>18.70</b> | <b>1,681,721</b> | <b>0.70</b>          | <b>137,506</b> | <b>8.9%</b> |

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

PROGRAM: 20 ELL, Grades K-12 RINDER

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

| SRC | ORG      | OBJ    | DESCRIPTION                          | BUDGET | BUDGET  | ACTUAL  | BUDGET | BUDGET  | ACTUAL  | BUDGET | BUDGET  | BUDGET | BUDGET  | CHANGE: FY18 VS FY19 |          |         |
|-----|----------|--------|--------------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|--------|---------|----------------------|----------|---------|
|     |          |        |                                      | FY16   | FY16    | FY16    | FY17   | FY17    | FY17    | FY18   | FY18    | FY19   | FY19    | FTE                  | \$       | %(\$)   |
| GF  | 00250100 | 511000 | Engl Lang Learner Teacher            | 8.00   | 580,987 | 482,400 | 9.00   | 582,651 | 612,544 | 10.00  | 719,364 | 11.23  | 849,704 | 1.23                 | 130,340  | 18.1%   |
| GR  | 20250100 | 511000 | Full Time Salaries - Title III       | -      | 25,455  | -       | -      | 25,455  | -       | -      | -       | -      | -       | -                    | -        | 0.0%    |
| GR  | 20250102 | 511000 | Title III Immig Suppt Prof Sal       | -      | -       | -       | -      | 14,918  | 13,768  | -      | 14,918  | -      | -       | -                    | (14,918) | -100.0% |
| GR  | 20250302 | 512300 | School Substitutes for prof da       | -      | -       | -       | -      | 540     | -       | -      | 540     | -      | -       | -                    | (540)    | -100.0% |
| GR  | 20250300 | 519400 | Title III 180 Support Stipends       | -      | -       | -       | -      | -       | -       | -      | -       | -      | 2,400   | -                    | 2,400    | 0.0%    |
| GR  | 20250104 | 519400 | Title III 180 Teacher Stipends       | -      | -       | -       | -      | -       | -       | -      | -       | -      | 20,748  | -                    | 20,748   | 0.0%    |
| GR  | 20250105 | 519400 | Title III 180 Cur Dev Stipend        | -      | -       | -       | -      | -       | -       | -      | -       | -      | 10,000  | -                    | 10,000   | 0.0%    |
| GR  | 20250103 | 519400 | Stipends - Title III Summer          | -      | 1,124   | 1,124   | -      | 1,124   | -       | -      | -       | -      | -       | -                    | -        | 0.0%    |
| GR  | 20250106 | 519400 | Title III 184 Summer Stipends        | -      | -       | -       | -      | -       | -       | -      | -       | -      | 1,039   | -                    | 1,039    | 0.0%    |
| GR  | 20250110 | 519400 | Stipends - Title III                 | -      | 21,836  | 23,281  | -      | 21,836  | 695     | -      | 26,436  | -      | -       | -                    | (26,436) | -100.0% |
| GF  | 00211300 | 511100 | ELL Burbank Tutors Salary            | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -        | 0.0%    |
| GF  | 00212300 | 511100 | ELL Butler Tutors Salary             | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -        | 0.0%    |
| GF  | 00213300 | 511100 | ELL Well Tutors Salary               | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -        | 0.0%    |
| GF  | 00214300 | 511100 | ELL WB Tutors Salary                 | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -        | 0.0%    |
| GF  | 00220300 | 511100 | ELL MS Tutors Salary                 | -      | -       | -       | -      | -       | 65      | -      | -       | -      | -       | -                    | -        | 0.0%    |
| GF  | 00230300 | 511100 | ELL HS Tutors Salary                 | 0.60   | 17,153  | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -        | 0.0%    |
| GR  | 20250300 | 511100 | Part Time Salaries - Title III       | -      | -       | 6,487   | 0.40   | 11,669  | -       | -      | -       | -      | -       | -                    | -        | 0.0%    |
| GR  | 20250405 | 530005 | Professional Development             | -      | -       | -       | -      | 10,150  | 5,950   | -      | 10,150  | -      | -       | -                    | (10,150) | -100.0% |
| GR  | 20250400 | 538000 | Non-school field trips travel        | -      | -       | 45      | -      | 143     | -       | -      | 143     | -      | -       | -                    | (143)    | -100.0% |
| GR  | 20250406 | 530005 | Title III 180 Pro Dev Consulta       | -      | -       | -       | -      | -       | -       | -      | -       | -      | 8,000   | -                    | 8,000    | 0.0%    |
| GR  | 20250404 | 530000 | Prof & Tech Serv - Title III         | -      | 500     | 2,730   | -      | 500     | 176     | -      | 130     | -      | -       | -                    | (130)    | -100.0% |
| GF  | 00211510 | 551000 | ELL Burbank Supplies                 | -      | 50      | -       | -      | 200     | 12      | -      | 200     | -      | 600     | -                    | 400      | 200.0%  |
| GF  | 00211520 | 552900 | ELL Burbank Books                    | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -        | 0.0%    |
| GF  | 00212510 | 551000 | ELL Butler Supplies                  | -      | 500     | -       | -      | 500     | 297     | -      | 300     | -      | 300     | -                    | -        | 0.0%    |
| GF  | 00212520 | 552900 | ELL Butler Books                     | -      | -       | -       | -      | -       | 42      | -      | -       | -      | -       | -                    | -        | 0.0%    |
| GF  | 00213510 | 551000 | ELL Well Supplies                    | -      | 250     | 188     | -      | 500     | 12      | -      | 500     | -      | 500     | -                    | -        | 0.0%    |
| GF  | 00213520 | 552900 | ELL Well Books                       | -      | 250     | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -        | 0.0%    |
| GF  | 00214510 | 551000 | ELL WB Supplies                      | -      | 200     | 821     | -      | 600     | 673     | -      | 600     | -      | 600     | -                    | -        | 0.0%    |
| GF  | 00214520 | 552900 | ELL WB Books                         | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -        | 0.0%    |
| GF  | 00220510 | 551000 | ELL MS Supplies                      | -      | 750     | 1,331   | -      | 3,050   | 1,939   | -      | 3,050   | -      | 3,050   | -                    | -        | 0.0%    |
| GF  | 00230510 | 551000 | ELL HS Supplies                      | -      | 750     | 649     | -      | 2,050   | 1,247   | -      | 2,050   | -      | 2,050   | -                    | -        | 0.0%    |
| GR  | 20250500 | 551000 | Educational Supplies - Title III     | -      | -       | 3,045   | -      | -       | -       | -      | -       | -      | -       | -                    | -        | 0.0%    |
| GR  | 20250502 | 551000 | Educational Supplies - Title III Sur | -      | -       | -       | -      | 996     | 996     | -      | 996     | -      | 115     | -                    | (881)    | -88.5%  |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 20 ELL, Grades K-12 RINDER

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

| SRC   | ORG      | OBJ    | DESCRIPTION                          | BUDGET      | BUDGET         | ACTUAL         | BUDGET      | BUDGET         | ACTUAL         | BUDGET       | BUDGET         | BUDGET       | BUDGET         | CHANGE: FY18 VS FY19 |                 |               |
|---|----------|--------|--------------------------------------|-------------|----------------|----------------|-------------|----------------|----------------|--------------|----------------|--------------|----------------|----------------------|-----------------|---------------|
|   |          |        |                                      | FY16        | FY16           | FY16           | FY17        | FY17           | FY17           | FY18         | FY18           | FY19         | FY19           | FTE                  | \$              | %(\$)         |
| GR  | 20250604 | 534700 | Printing - Title III                 | -           | -              | -              | -           | -              | -              | -            | -              | -            | -              | -                    | -               | 0.0%          |
| GR  | 20250607 | 551500 | Info Technology Software - Title II  | -           | -              | -              | -           | 4,250          | 4,250          | -            | 4,250          | -            | 4,665          | -                    | 415             | 9.8%          |
| GR  | 20250608 | 551500 | Instructional Technology - TIII IM S | -           | -              | -              | -           | 1,657          | -              | -            | 1,657          | -            | -              | -                    | (1,657)         | -100.0%       |
| GR  | 20250601 | 571000 | In State Travel - Title III          | -           | -              | -              | -           | 840            | 840            | -            | 840            | -            | -              | -                    | (840)           | -100.0%       |
| GR  | 20250609 | 571000 | Title III 180 In State Travel        | -           | -              | -              | -           | -              | -              | -            | -              | -            | 840            | -                    | 840             | 0.0%          |
| GR  | 20250403 | 573000 | Dues and Membership - Title III      | -           | -              | -              | -           | -              | -              | -            | 150            | -            | -              | -                    | (150)           | -100.0%       |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                                      | <b>8.60</b> | <b>600,890</b> | <b>485,389</b> | <b>9.00</b> | <b>589,551</b> | <b>616,831</b> | <b>10.00</b> | <b>726,064</b> | <b>11.23</b> | <b>856,804</b> | <b>1.23</b>          | <b>130,740</b>  | <b>18.0%</b>  |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                                      | <b>-</b>    | <b>48,915</b>  | <b>36,711</b>  | <b>0.40</b> | <b>94,077</b>  | <b>26,674</b>  | <b>-</b>     | <b>60,210</b>  | <b>-</b>     | <b>47,807</b>  | <b>-</b>             | <b>(12,403)</b> | <b>-20.6%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                                      | <b>8.60</b> | <b>649,805</b> | <b>522,100</b> | <b>9.40</b> | <b>683,628</b> | <b>643,505</b> | <b>10.00</b> | <b>786,274</b> | <b>11.23</b> | <b>904,611</b> | <b>1.23</b>          | <b>118,337</b>  | <b>15.1%</b>  |



**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

PROGRAM: 21 Early Childhood Education KRAMER

|   |          |        |                                | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P               | Q             |
|---|----------|--------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|-----------------|---------------|
|   |          |        |                                | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |                 |               |
| SRC   | ORG      | OBJ    | DESCRIPTION                    | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$              | %(\$)         |
| GF  | 01701100 | 511000 | Spec Educ Pre-K Teachers Sal   | 4.20           | 303,392        | 419,510        | 5.20           | 383,560        | 462,526        | 5.01           | 402,764        | 5.57           | 464,074        | 0.56                 | 61,310          | 15.2%         |
| GR  | 21701100 | 511000 | Full Time Salaries - EEC       | 0.28           | 25,200         | 23,931         | 0.28           | 26,327         | 24,637         | 0.28           | 27,066         | -              | -              | (0.28)               | (27,066)        | -100.0%       |
| GR  | 21701103 | 511000 | Full Time Salaries - EEC       | -              | -              | -              | -              | -              | -              | -              | -              | 0.23           | 20,000         | 0.23                 | 20,000          | 0.0%          |
| RV  | 21750102 | 511000 | Full Time Salaries - PK        | 2.52           | 206,621        | 51,296         | 1.52           | 141,649        | 61,822         | 1.51           | 143,557        | 1.00           | 97,279         | (0.51)               | (46,278)        | -32.2%        |
| GF  | 01701300 | 511100 | Spec Educ Pre-K Aides Sal      | 7.80           | 211,324        | 193,340        | 7.03           | 203,216        | 204,130        | 7.03           | 208,991        | 7.00           | 202,188        | (0.03)               | (6,803)         | -3.3%         |
| GF  | 01701301 | 512000 | Spec Educ Pre-K Summer         | -              | 13,000         | 11,040         | -              | 13,000         | 13,065         | -              | 13,000         | -              | 13,000         | -                    | -               | 0.0%          |
| RV  | 21701603 | 530000 | Professional and Tech Services | -              | -              | 408            | -              | -              | -              | -              | -              | -              | -              | -                    | -               | 0.0%          |
| GR  | 21750405 | 530000 | Prof & Tech Serv - EEC Improv. | -              | 1,723          | -              | -              | 1,723          | -              | -              | -              | -              | -              | -                    | -               | 0.0%          |
| GF  | 01701510 | 551000 | Spec Educ Pre-K Supplies       | -              | 5,250          | 5,188          | -              | 5,250          | 4,552          | -              | 5,250          | -              | 7,500          | -                    | 2,250           | 42.9%         |
| GF  | 01701520 | 552900 | Spec Educ Pre-K Books          | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -               | 0.0%          |
| GR  | 21701600 | 518000 | Retirement Fund - EEC          | -              | -              | 431            | -              | -              | -              | -              | -              | -              | -              | -                    | -               | 0.0%          |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                                | <b>12.00</b>   | <b>532,966</b> | <b>629,078</b> | <b>12.23</b>   | <b>605,026</b> | <b>684,273</b> | <b>12.04</b>   | <b>630,005</b> | <b>12.57</b>   | <b>686,762</b> | <b>0.53</b>          | <b>56,757</b>   | <b>9.0%</b>   |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                                | <b>2.80</b>    | <b>233,544</b> | <b>76,066</b>  | <b>1.80</b>    | <b>169,699</b> | <b>86,459</b>  | <b>1.79</b>    | <b>170,623</b> | <b>1.23</b>    | <b>117,279</b> | <b>(0.56)</b>        | <b>(53,344)</b> | <b>-31.3%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                                | <b>14.80</b>   | <b>766,510</b> | <b>705,144</b> | <b>14.03</b>   | <b>774,724</b> | <b>770,732</b> | <b>13.83</b>   | <b>800,628</b> | <b>13.80</b>   | <b>804,041</b> | <b>(0.03)</b>        | <b>3,413</b>    | <b>0.4%</b>   |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

**SHADED AMOUNTS DENOTE CHANGES FROM DRAFT 1 BUDGET**

PROGRAM: 22 Special Education, K-12

KRAMER

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

| SRC | ORG      | OBJ    | DESCRIPTION                        | BUDGET | BUDGET    | ACTUAL    | BUDGET | BUDGET    | ACTUAL    | BUDGET | BUDGET    | BUDGET | BUDGET    | CHANGE: FY18 VS FY19 |           |         |
|-----|----------|--------|------------------------------------|--------|-----------|-----------|--------|-----------|-----------|--------|-----------|--------|-----------|----------------------|-----------|---------|
|     |          |        |                                    | FTE    | \$        | \$        | FTE    | \$        | \$        | FTE    | \$        | FTE    | \$        | FTE                  | \$        | %(\$)   |
| GF  | 01710100 | 511000 | Sped Elem Team Chair               | -      | -         | -         | -      | -         | -         | -      | -         | -      | -         | -                    | -         | 0.0%    |
| GF  | 01711100 | 511000 | Spec Educ Tchrs Burbank            | 2.40   | 232,512   | 230,772   | 2.80   | 237,299   | 237,299   | 2.80   | 243,085   | 3.40   | 294,088   | 0.60                 | 51,003    | 21.0%   |
| GF  | 01712100 | 511000 | Spec Educ Tchrs Butler             | 3.30   | 300,995   | 250,786   | 2.60   | 240,619   | 210,775   | 2.60   | 212,016   | 2.80   | 245,368   | 0.20                 | 33,352    | 15.7%   |
| GF  | 01713100 | 511000 | Spec Educ Tchrs Wellington         | 3.00   | 285,158   | 298,023   | 4.50   | 383,448   | 353,883   | 4.00   | 356,764   | 4.00   | 371,907   | -                    | 15,143    | 4.2%    |
| GF  | 01714100 | 511000 | Spec Educ Tchrs Winn Brook         | 2.50   | 186,994   | 186,994   | 2.50   | 197,526   | 224,021   | 3.10   | 245,559   | 3.10   | 261,124   | -                    | 15,565    | 6.3%    |
| GF  | 01720100 | 511000 | Spec Educ Tchrs Middle School      | 9.20   | 773,759   | 773,745   | 11.20  | 934,072   | 837,105   | 10.60  | 907,179   | 11.20  | 980,565   | 0.60                 | 73,386    | 8.1%    |
| GF  | 01730100 | 511000 | Spec Educ Tchrs High School        | 6.40   | 552,201   | 587,696   | 7.70   | 666,119   | 620,122   | 7.50   | 662,777   | 7.50   | 733,747   | -                    | 70,970    | 10.7%   |
| GF  | 01750100 | 511000 | Spec Educ Director Salaries        | 1.90   | 234,030   | 243,902   | 1.90   | 242,946   | 251,173   | 2.00   | 264,196   | 2.00   | 274,041   | -                    | 9,845     | 3.7%    |
| GF  | 01750101 | 511001 | Spec Educ Tchrs Systemwide         | 2.00   | 188,210   | 188,210   | 2.00   | 196,719   | 196,719   | 2.00   | 199,951   | 2.00   | 207,020   | -                    | 7,069     | 3.5%    |
| GF  | 01750102 | 511002 | Spec Educ Occ Therapist Sal        | 2.60   | 192,774   | 192,774   | 2.60   | 206,314   | 193,515   | 2.60   | 216,743   | 2.60   | 208,314   | -                    | (8,429)   | -3.9%   |
| GR  | 21750100 | 511000 | Professional Staff - IDEA          | -      | -         | -         | -      | -         | -         | -      | -         | -      | -         | -                    | -         | 0.0%    |
| GR  | 21750103 | 511000 | Full Time Salar - SPED Improv      | -      | -         | 6,480     | -      | -         | -         | -      | 9,960     | -      | -         | -                    | (9,960)   | -100.0% |
| GF  | 01750200 | 511000 | Spec Educ Clerical Salary          | 3.00   | 115,134   | 132,271   | 3.00   | 125,527   | 133,925   | 3.00   | 131,473   | 3.00   | 141,131   | -                    | 9,658     | 7.3%    |
| GF  | 01711300 | 511100 | Spec Educ Aides Burbank            | 6.82   | 186,659   | 154,025   | 5.64   | 160,159   | 176,292   | 7.48   | 207,352   | 5.25   | 159,279   | (2.23)               | (48,073)  | -23.2%  |
| GF  | 01712300 | 511100 | Spec Educ Aides Butler             | 6.83   | 184,771   | 100,862   | 3.75   | 107,053   | 104,936   | 5.54   | 147,718   | 5.08   | 150,688   | (0.46)               | 2,970     | 2.0%    |
| GF  | 01713300 | 511100 | Spec Educ Aides Wellington         | 9.00   | 246,099   | 252,418   | 11.17  | 280,727   | 238,298   | 8.42   | 224,279   | 11.33  | 323,956   | 2.92                 | 99,677    | 44.4%   |
| GF  | 01714300 | 511100 | Spec Educ Aides Winn Brook         | 16.92  | 443,031   | 398,473   | 15.92  | 421,980   | 337,587   | 14.50  | 392,114   | 12.00  | 346,105   | (2.50)               | (46,009)  | -11.7%  |
| GF  | 01720300 | 511100 | Spec Educ Aides Middle School      | 21.42  | 540,691   | 435,083   | 19.00  | 493,630   | 476,067   | 20.07  | 532,658   | 16.00  | 483,956   | (4.07)               | (48,702)  | -9.1%   |
| GF  | 01720301 | 511100 | Spec Educ ITM Prog Salary MS       | -      | 7,500     | 5,336     | -      | 7,500     | 5,693     | -      | 7,500     | -      | 7,500     | -                    | -         | 0.0%    |
| GF  | 01730300 | 511100 | Spec Educ Aides High School        | 6.42   | 164,874   | 216,532   | 9.17   | 242,584   | 217,936   | 8.60   | 229,884   | 8.00   | 225,698   | (0.60)               | (4,186)   | -1.8%   |
| GF  | 01730301 | 511100 | Sped PM Campus Prog HS             | -      | 31,500    | 30,321    | -      | 31,500    | 29,111    | -      | 31,500    | -      | 31,500    | -                    | -         | 0.0%    |
| GF  | 01750300 | 519000 | Spec Educ Home Tutor               | -      | 300,000   | 220,502   | -      | 260,000   | 228,997   | -      | 260,000   | 0.23   | 260,000   | 0.23                 | -         | 0.0%    |
| GF  | 01750302 | 511100 | Spec Educ Services Salary          | -      | 300,000   | 216,169   | -      | 321,000   | 247,924   | -      | 343,470   | -      | 367,513   | -                    | 24,043    | 7.0%    |
| GF  | 01750301 | 519000 | Spec Ed Summer Tutoring Sal        | -      | 135,000   | 171,562   | -      | 175,000   | 153,570   | -      | 175,000   | -      | 175,000   | -                    | -         | 0.0%    |
| GF  | 01750400 | 530000 | Spec Educ Psych Contr Serv         | -      | 675,000   | 455,975   | -      | 721,715   | 661,927   | -      | 772,235   | -      | 826,291   | -                    | 54,056    | 7.0%    |
| GF  | 01750401 | 524000 | Spec Educ Equip Repair             | -      | 2,000     | 2,114     | -      | 2,000     | 500       | -      | 2,000     | -      | 2,000     | -                    | -         | 0.0%    |
| GF  | 01750433 | 532000 | Spec Educ Transportation           | -      | 1,044,800 | 1,106,640 | -      | 1,128,477 | 1,171,243 | -      | 1,207,470 | -      | 1,291,993 | -                    | 84,523    | 7.0%    |
| GR  | 21750400 | 530000 | Prof & Tech Serv - SPED Improv     | -      | 12,480    | 8,868     | -      | 12,480    | -         | -      | 10,000    | -      | -         | -                    | (10,000)  | -100.0% |
| CB  | 21750401 | 532300 | Spec Educ Private Tuitions         | -      | 1,276,808 | 1,127,049 | -      | 1,413,257 | 580,422   | -      | 1,614,845 | -      | 866,592   | -                    | (748,253) | -46.3%  |
| CB  | 21750402 | 532300 | Spec Educ Private Tuitions-Prior y | -      | -         | 29,234    | -      | -         | 324,629   | -      | -         | -      | 1,052,519 | -                    | 1,052,519 | 0.0%    |
| GR  | 21750402 | 530000 | Prof & Tech Serv - IDEA            | -      | 15,000    | 17,285    | -      | 15,000    | 2,760     | -      | 22,500    | -      | 22,500    | -                    | -         | 0.0%    |
| GR  | 21750490 | 532300 | Spec Educ Private Tuitions-IDEA    | -      | 867,022   | 915,727   | -      | 867,022   | 953,601   | -      | 946,996   | -      | 973,635   | -                    | 26,639    | 2.8%    |
| GF  | 01711510 | 551000 | Spec Educ Supplies Burbank         | -      | 800       | 142       | -      | -         | -         | -      | -         | -      | -         | -                    | -         | 0.0%    |
| GF  | 01711520 | 552900 | Spec Educ Books Burbank            | -      | -         | -         | -      | -         | -         | -      | -         | -      | -         | -                    | -         | 0.0%    |

# BELMONT PUBLIC SCHOOLS FY19 BUDGET

DRAFT 2 4/24/18

SHADED AMOUNTS DENOTE CHANGES FROM DRAFT 1 BUDGET

PROGRAM: 22 Special Education, K-12

KRAMER

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

| SRC | ORG      | OBJ    | DESCRIPTION                    | BUDGET | BUDGET    | ACTUAL    | BUDGET | BUDGET    | ACTUAL    | BUDGET | BUDGET    | BUDGET | BUDGET    | CHANGE: FY18 VS FY19 |          |         |
|-----|----------|--------|--------------------------------|--------|-----------|-----------|--------|-----------|-----------|--------|-----------|--------|-----------|----------------------|----------|---------|
|     |          |        |                                | FY16   | FY16      | FY16      | FY17   | FY17      | FY17      | FY18   | FY18      | FY19   | FY19      | 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       | 250       | -      | -         | 76        | -      | -         | -      | -         | -                    | -        | 0.0%    |
| GF  | 01713520 | 552900 | Spec Educ Books Wellington     | -      | 250       | -         | -      | -         | -         | -      | -         | -      | -         | -                    | -        | 0.0%    |
| GF  | 01714510 | 551000 | Spec Educ Supplies Winn Brook  | -      | -         | 97        | -      | -         | -         | -      | -         | -      | -         | -                    | -        | 0.0%    |
| GF  | 01714520 | 552900 | Spec Educ Books Winn Brook     | -      | -         | -         | -      | -         | -         | -      | -         | -      | -         | -                    | -        | 0.0%    |
| GF  | 01720510 | 551000 | Spec Educ Supplies Middle Sch  | -      | -         | -         | -      | -         | -         | -      | -         | -      | -         | -                    | -        | 0.0%    |
| GF  | 01720520 | 552900 | Spec Educ Books Middle Sch     | -      | -         | -         | -      | -         | -         | -      | -         | -      | -         | -                    | -        | 0.0%    |
| GF  | 01730510 | 551000 | Spec Educ Supplies High Sch    | -      | -         | -         | -      | -         | -         | -      | -         | -      | -         | -                    | -        | 0.0%    |
| GF  | 01730520 | 552900 | Spec Educ Books High School    | -      | -         | -         | -      | -         | 14        | -      | -         | -      | -         | -                    | -        | 0.0%    |
| GF  | 01750500 | 551000 | Spec Educ Testing Supplies     | -      | 20,000    | 20,901    | -      | 20,000    | 19,210    | -      | 20,000    | -      | 20,000    | -                    | -        | 0.0%    |
| GF  | 01750510 | 551000 | Spec Educ Systemwide Supplies  | -      | 15,000    | 23,510    | -      | 15,000    | 13,791    | -      | 15,000    | -      | 20,000    | -                    | 5,000    | 33.3%   |
| GR  | 21750500 | 551000 | Educational Supp-SPED Improv   | -      | -         | 44        | -      | -         | -         | -      | 405       | -      | -         | -                    | (405)    | -100.0% |
| GF  | 01730600 | 587000 | Spec Educ Equip High School    | -      | -         | -         | -      | -         | -         | -      | -         | -      | -         | -                    | -        | 0.0%    |
| GF  | 01750403 | 571000 | Spec Educ Travel Reim          | -      | 2,000     | 591       | -      | 2,000     | 891       | -      | 2,000     | -      | 2,000     | -                    | -        | 0.0%    |
| GF  | 01750600 | 587000 | Spec Educ Equipment            | -      | 15,000    | 10,547    | -      | 15,000    | 12,382    | -      | 15,000    | -      | 25,000    | -                    | 10,000   | 66.7%   |
| GF  | 01750601 | 573000 | Spec Educ Dues and Conf        | -      | 4,000     | 1,230     | -      | 4,000     | 2,258     | -      | 4,000     | -      | 4,000     | -                    | -        | 0.0%    |
| GF  | 01750602 | 573000 | Spec Educ Staff Developlent    | -      | 7,500     | 105       | -      | 7,500     | 1,811     | -      | 7,500     | -      | 7,500     | -                    | -        | 0.0%    |
| GF  | 01750691 | 532100 | Spec Educ MA Tuitions          | -      | 611,950   | 1,012,391 | -      | 903,568   | 35,890    | -      | 903,568   | -      | 966,818   | -                    | 63,250   | 7.0%    |
| GF  | 01750692 | 532200 | Spec Educ Out-of-State Tuition | -      | 150,000   | -         | -      | 150,000   | -         | -      | 150,000   | -      | 160,500   | -                    | 10,500   | 7.0%    |
| GF  | 01750693 | 532300 | Spec Educ Private Tuitions     | -      | 912,468   | 1,074,511 | -      | 1,113,768 | 1,480,353 | -      | 1,113,768 | -      | 1,191,732 | -                    | 77,964   | 7.0%    |
| GF  | 01750694 | 532400 | Spec Educ Collaborative Tuitio | -      | 2,090,984 | 2,357,568 | -      | 2,611,257 | 3,499,932 | -      | 2,611,257 | -      | 2,794,045 | -                    | 182,788  | 7.0%    |
| GR  | 21750600 | 571000 | In State Travel - SPED Improv  | -      | -         | 2,068     | -      | 30,000    | -         | -      | 2,000     | -      | -         | -                    | (2,000)  | -100.0% |
| GR  | 21750601 | 571000 | In State Travel - IDEA         | -      | 30,000    | 18,334    | -      | -         | 9,183     | -      | 40,000    | -      | -         | -                    | (40,000) | -100.0% |
| GR  | 21750604 | 571000 | IDEA In State Travel           | -      | -         | -         | -      | -         | -         | -      | -         | -      | 40,000    | -                    | 40,000   | 0.0%    |
| GF  | 01750610 | 551500 | Spec Educ IT Software          | -      | 2,500     | 2,500     | -      | 2,500     | 2,753     | -      | 2,500     | -      | 7,500     | -                    | 5,000    | 200.0%  |
| SR  | TBD      | TBD    | Spec Educ Reserve Fund         | -      | -         | -         | -      | -         | -         | -      | -         | -      | -         | -                    | -        | 0.0%    |
| LB  | N/A      | N/A    | LABBB SPED Tuition Credit      | -      | -         | -         | -      | -         | -         | -      | -         | -      | 140,000   | -                    | 140,000  | 0.0%    |

|   |               |                   |                   |               |                   |                   |               |                   |              |                   |               |                |              |
|---|---------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|-------------------|--------------|-------------------|---------------|----------------|--------------|
| <b>PROGRAM TOTALS - GENERAL FUND</b>        | <b>103.70</b> | <b>11,156,394</b> | <b>11,355,527</b> | <b>105.44</b> | <b>12,628,508</b> | <b>12,377,976</b> | <b>104.80</b> | <b>12,817,516</b> | <b>99.50</b> | <b>13,567,879</b> | <b>(5.30)</b> | <b>750,363</b> | <b>5.9%</b>  |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> | <b>-</b>      | <b>2,201,310</b>  | <b>2,125,088</b>  | <b>-</b>      | <b>2,337,759</b>  | <b>1,870,595</b>  | <b>-</b>      | <b>2,646,706</b>  | <b>-</b>     | <b>3,095,246</b>  | <b>-</b>      | <b>448,540</b> | <b>16.9%</b> |

|                                     |               |                   |                   |               |                   |                   |               |                   |              |                   |               |                  |             |
|-------------------------------------|---------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|-------------------|--------------|-------------------|---------------|------------------|-------------|
| <b>PROGRAM TOTALS - ALL SOURCES</b> | <b>103.70</b> | <b>13,357,704</b> | <b>13,480,615</b> | <b>105.44</b> | <b>14,966,267</b> | <b>14,248,571</b> | <b>104.80</b> | <b>15,464,222</b> | <b>99.50</b> | <b>16,663,125</b> | <b>(5.30)</b> | <b>1,198,903</b> | <b>7.8%</b> |
|-------------------------------------|---------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|-------------------|--------------|-------------------|---------------|------------------|-------------|

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

SHADED AMOUNTS DENOTE CHANGES FROM DRAFT 1 BUDGET

PROGRAM: 22 Special Education, K-12

KRAMER

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

| SRC | ORG | OBJ | DESCRIPTION | BUDGET | BUDGET | ACTUAL | BUDGET | BUDGET | ACTUAL | BUDGET | BUDGET | BUDGET | BUDGET | CHANGE: FY18 VS FY19 |    |       |
|-----|-----|-----|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------------------|----|-------|
|     |     |     |             | FTE    | \$     | \$     | FTE    | \$     | \$     | FTE    | \$     | FTE    | \$     | FTE                  | \$ | %(\$) |

**STATE CIRCUIT BREAKER (FUNDING SOURCE CB) ANNUAL ALLOTMENTS, EXPENDITURES AND CARRY FORWARD BALANCE:**

|   |              |  |           |  |  |           |  | Estimated | Estimated |
|---|--------------|--|-----------|--|--|-----------|--|-----------|-----------|
| 1 | (4 Prior yr) | Circuit Breaker - Prior Year, Carried Forward & Expended | 29,234    |  |  | 324,629   |  | 1,107,242 | 1,052,519 |
| 2 |              | Circuit Breaker - Current Year, Allocated                | 1,451,678 |  |  | 1,687,664 |  | 1,523,913 | 1,600,109 |
| 3 |              | Circuit Breaker - Current Year, Expended                 | 1,127,049 |  |  | 580,422   |  | 471,394   | 866,592   |
| 4 | (2-3)        | Circuit Breaker - Current Year, Ending Balance           | 324,629   |  |  | 1,107,242 |  | 1,052,519 | 733,517   |

**LABBB COLLABORATIVE CREDIT (FUNDING SOURCE LB) ANNUAL ALLOTMENTS, EXPENDITURES AND CARRY FORWARD BALANCE:**

|   |              |   |         |  |  |         |  | Estimated | Estimated |
|---|--------------|---|---------|--|--|---------|--|-----------|-----------|
| 1 | (5 Prior yr) | Beginning Balance: Prior Yr Carry Forward | 648     |  |  | 152,535 |  | 435,823   | 283,288   |
| 2 |              | New Credits Allocated (TDB Annually)      | 151,887 |  |  | 283,288 |  | -         | -         |
| 3 |              | Use Of Credits From Prior Year            | -       |  |  | -       |  | 152,535   | 140,000   |
| 4 |              | Use Of Credits From Current Year          | -       |  |  | -       |  | -         | -         |
| 5 | (1+2-3-4)    | Ending LABBB Credit Balance               | 152,535 |  |  | 435,823 |  | 283,288   | 143,288   |

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

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 FY16 FTE | BUDGET FY16 \$ | ACTUAL FY16 \$ | BUDGET FY17 FTE | BUDGET FY17 \$ | ACTUAL FY17 \$ | BUDGET FY18 FTE | BUDGET FY18 \$ | BUDGET FY19 FTE | BUDGET FY19 \$   | CHANGE: FY18 VS FY19 |                |              |
|   |          |        |                                |                 |                |                |                 |                |                |                 |                |                 |                  | FTE                  | \$             | %(\$)        |
| GF  | 02050100 | 511000 | Athletics Director Salary      | 0.50            | 66,090         | 70,222         | 0.50            | 68,523         | 71,948         | 0.50            | 73,523         | 0.50            | 75,634           | -                    | 2,111          | 2.9%         |
| GF  | 02050200 | 511000 | Athletics Clerical Salary      | 0.50            | 24,884         | 24,770         | 0.50            | 25,709         | 25,705         | 0.50            | 25,857         | 0.50            | 26,936           | -                    | 1,079          | 4.2%         |
| GF  | 02020300 | 519000 | Athletics MS Coaching          | -               | 7,058          | 3,426          | -               | 6,814          | 6,441          | -               | 6,754          | -               | -                | -                    | (6,754)        | -100.0%      |
| GF  | 02030300 | 519000 | Athletics HS Coaching          | -               | 221,856        | 226,585        | -               | 241,248        | 230,575        | -               | 274,028        | -               | 336,084          | -                    | 62,056         | 22.6%        |
| RV  | 22020300 | 519000 | CMS Ath Rev Salaries           | -               | 1,367          | -              | -               | 1,367          | -              | -               | -              | -               | -                | -                    | -              | 0.0%         |
| RV  | 22050300 | 519000 | BHS Ath Rev Salary             | -               | 90,016         | 98,989         | -               | 80,489         | 116,749        | -               | 41,395         | -               | 97,517           | -                    | 56,122         | 135.6%       |
| GF  | 02020404 | 538000 | Athletic MS Contracted Service | -               | -              | -              | -               | -              | -              | -               | -              | -               | -                | -                    | -              | 0.0%         |
| GF  | 02030405 | 573000 | Athletic HS League Fees        | -               | -              | -              | -               | -              | -              | -               | -              | -               | -                | -                    | -              | 0.0%         |
| GF  | 02050406 | 574000 | Athletic All Sports Insurance  | -               | 4,300          | 4,050          | -               | 4,300          | 4,050          | -               | 4,300          | -               | 4,650            | -                    | 350            | 8.1%         |
| RV  | 22020300 | 530000 | CMS Ath Rev Contr Services     | -               | 1,568          | -              | -               | 1,624          | -              | -               | -              | -               | -                | -                    | -              | 0.0%         |
| RV  | 22020300 | 543000 | CMS Ath Rev Equip & Rep        | -               | 420            | -              | -               | 450            | -              | -               | -              | -               | -                | -                    | -              | 0.0%         |
| RV  | 22050300 | 530000 | BHS Ath Rev Contr Serv         | -               | 137,709        | 112,014        | -               | 142,253        | 116,977        | -               | 148,166        | -               | 155,581          | -                    | 7,415          | 5.0%         |
| RV  | 22050300 | 543000 | BHS Ath Rev Equip & Rep        | -               | 34,625         | 19,692         | -               | 40,000         | 22,722         | -               | 45,000         | -               | 48,000           | -                    | 3,000          | 6.7%         |
| GF  | 02020400 | 543000 | Athletic MS Equip Recondition  | -               | -              | -              | -               | -              | -              | -               | -              | -               | -                | -                    | -              | 0.0%         |
| GF  | 02030400 | 543000 | Athletic HS Equip Recondition  | -               | -              | -              | -               | -              | -              | -               | -              | -               | -                | -                    | -              | 0.0%         |
| GF  | 02020500 | 558000 | Athletic MS Supplies           | -               | -              | -              | -               | -              | -              | -               | -              | -               | -                | -                    | -              | 0.0%         |
| GF  | 02050500 | 542100 | Athletic Director Supplies     | -               | 500            | -              | -               | 500            | 248            | -               | 500            | -               | 500              | -                    | -              | 0.0%         |
| GF  | 02050501 | 558000 | Athletic Systemwide Supplies   | -               | -              | 374            | -               | -              | -              | -               | -              | -               | -                | -                    | -              | 0.0%         |
| GF  | 02050502 | 558200 | Athletic Uniforms              | -               | -              | -              | -               | -              | -              | -               | -              | -               | -                | -                    | -              | 0.0%         |
| RV  | 22020300 | 558000 | CMS Ath Rev Supplies           | -               | 800            | -              | -               | 800            | -              | -               | -              | -               | -                | -                    | -              | 0.0%         |
| RV  | 22030540 | 543000 | Building Maintenance Supplies  | -               | 18,000         | -              | -               | -              | -              | -               | -              | -               | -                | -                    | -              | 0.0%         |
| RV  | 22050300 | 558000 | BHS Ath Rev Supplies           | -               | 53,200         | 52,580         | -               | 54,250         | 64,000         | -               | 56,000         | -               | 56,000           | -                    | -              | 0.0%         |
| RV  | 22050520 | 558200 | BHS Ath Rev Uniforms           | -               | 22,970         | 9,068          | -               | 24,450         | 22,482         | -               | 25,000         | -               | 24,000           | -                    | (1,000)        | -4.0%        |
| GF  | 02030600 | 587000 | Athletic HS Equipment          | -               | -              | -              | -               | -              | -              | -               | -              | -               | -                | -                    | -              | 0.0%         |
| GF  | 02050600 | 573000 | Athletic Director Dues Conf    | -               | 1,200          | 1,505          | -               | 1,200          | 928            | -               | 1,200          | -               | 1,200            | -                    | -              | 0.0%         |
| RV  | 22020300 | 538000 | CMS Ath Rev Transportation     | -               | 3,840          | -              | -               | 4,320          | -              | -               | -              | -               | -                | -                    | -              | 0.0%         |
| RV  | 22050300 | 538000 | BHS Ath Rev Trans              | -               | 126,470        | 128,386        | -               | 133,128        | 157,769        | -               | 155,820        | -               | 163,435          | -                    | 7,615          | 4.9%         |
| RV  | 22050300 | 578000 | BHS Ath Rev Refunds            | -               | -              | 36,525         | -               | -              | 23,075         | -               | -              | -               | 30,000           | -                    | 30,000         | 0.0%         |
| RV  | 22050630 | 573000 | BHS Ath Rev Dues & Membership  | -               | 16,600         | 478            | -               | 19,300         | 6,629          | -               | 21,350         | -               | 21,550           | -                    | 200            | 0.9%         |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                                | <b>1.00</b>     | <b>325,888</b> | <b>330,933</b> | <b>1.00</b>     | <b>348,293</b> | <b>339,894</b> | <b>1.00</b>     | <b>386,162</b> | <b>1.00</b>     | <b>445,004</b>   | <b>-</b>             | <b>58,842</b>  | <b>15.2%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                                | <b>-</b>        | <b>507,585</b> | <b>457,732</b> | <b>-</b>        | <b>502,431</b> | <b>530,403</b> | <b>-</b>        | <b>492,731</b> | <b>-</b>        | <b>596,083</b>   | <b>-</b>             | <b>103,352</b> | <b>21.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                                | <b>1.00</b>     | <b>833,473</b> | <b>788,665</b> | <b>1.00</b>     | <b>850,725</b> | <b>870,297</b> | <b>1.00</b>     | <b>878,893</b> | <b>1.00</b>     | <b>1,041,087</b> | <b>-</b>             | <b>162,194</b> | <b>18.5%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

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: FY18 VS FY19 |               |              |
|---|----------|--------|--------------------------------|-------------|----------------|----------------|-------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------------|---------------|--------------|
|   |          |        |                                | FY16        | FY16           | FY16           | FY17        | FY17           | FY17           | FY18        | FY18           | FY19        | FY19           | FTE                  | \$            | %(\$)        |
| GF  | 02150100 | 511000 | Student Activity Director Sal  | 0.25        | 33,045         | 35,111         | 0.25        | 34,261         | 35,974         | 0.25        | 35,186         | 0.25        | 36,242         | -                    | 1,056         | 3.0%         |
| RV  | 20620110 | 519400 | S CMS FA & Club Sal Rev Acct   | -           | 38,816         | 32,836         | -           | 39,595         | 1,310          | -           | 38,507         | -           | 56,006         | -                    | 17,499        | 45.4%        |
| RV  | 22130110 | 519400 | S BHS Clubs Salaries Rev Acct  | -           | 20,097         | 33             | -           | 25,724         | -              | -           | 14,128         | -           | 18,778         | -                    | 4,650         | 32.9%        |
| GF  | 02150200 | 511000 | Student Activity Clerical Sal  | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -             | 0.0%         |
| GF  | 02120300 | 519001 | Student Activity MS Extra Curr | -           | -              | -              | -           | -              | 40,000         | -           | -              | -           | 22,979         | -                    | 22,979        | 0.0%         |
| GF  | 02130300 | 519002 | Student Activity HS Extra Curr | -           | 1,876          | 26,821         | -           | 2,447          | 25,065         | -           | 14,885         | -           | 13,676         | -                    | (1,209)       | -8.1%        |
| RV  | 26450300 | 512000 | Sch Summer School Salary       | -           | 3,188          | 35,903         | -           | 35,000         | 32,850         | -           | 35,000         | -           | 40,000         | -                    | 5,000         | 14.3%        |
| GF  | 02130301 | 519400 | Student Activity HS Other Stip | -           | -              | 600            | -           | -              | -              | -           | -              | -           | -              | -                    | -             | 0.0%         |
| GR  | 22150300 | 519400 | Title IV A Stipends            | -           | -              | -              | -           | -              | -              | -           | -              | -           | 3,000          | -                    | 3,000         | 0.0%         |
| GF  | 02120408 | 571000 | Stud Act MS Travel Member      | -           | 2,600          | 7,305          | -           | 2,600          | 4,554          | -           | 2,600          | -           | 2,600          | -                    | -             | 0.0%         |
| GF  | 02130405 | 534600 | Stud Act HS Graduation Print   | -           | 1,000          | -              | -           | 1,000          | 949            | -           | -              | -           | -              | -                    | -             | 0.0%         |
| GF  | 02130406 | 534700 | Stud Act HS Publications       | -           | -              | 158            | -           | -              | 199            | -           | -              | -           | -              | -                    | -             | 0.0%         |
| GF  | 02130407 | 538000 | Stud Act HS Transportation     | -           | 5,000          | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -             | 0.0%         |
| GF  | 02130409 | 519000 | Stud Act HS Dance Program      | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -             | 0.0%         |
| RV  | 20620401 | 530000 | S CMS FA & Club Contr Serv Rev | -           | -              | 6,504          | -           | -              | 18,347         | -           | 10,944         | -           | 18,374         | -                    | 7,430         | 67.9%        |
| RV  | 22130400 | 530000 | S BHS Clubs Contr Serv Rev Acc | -           | 2,500          | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -             | 0.0%         |
| GF  | 02120502 | 558001 | Stud Act MS Supplies Science   | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -             | 0.0%         |
| GF  | 02120503 | 558000 | Stud Act MS Supplies Newspr    | -           | 500            | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -             | 0.0%         |
| GF  | 02120504 | 558000 | Stud Act MS Supplies Theater   | -           | -              | -              | -           | -              | 10,000         | -           | -              | -           | -              | -                    | -             | 0.0%         |
| RV  | 22130501 | 551000 | S BHS Clubs Supplies Rev Acct  | -           | -              | 160            | -           | -              | -              | -           | -              | -           | -              | -                    | -             | 0.0%         |
| RV  | 20620500 | 551000 | S CMS FA & Club Supplies Rev A | -           | -              | 15,841         | -           | -              | 6,839          | -           | 26,300         | -           | 27,400         | -                    | 1,100         | 4.2%         |
| GR  | 22150500 | 551000 | Title IV A Supplies            | -           | -              | -              | -           | -              | -              | -           | -              | -           | 649            | -                    | 649           | 0.0%         |
| RV  | 20620601 | 578000 | S CMS FA & Club Refunds        | -           | -              | 2,400          | -           | -              | 2,100          | -           | 2,500          | -           | 2,500          | -                    | -             | 0.0%         |
| RV  | 22130601 | 578000 | BHS Clubs Refunds              | -           | -              | 100            | -           | -              | 200            | -           | 500            | -           | 500            | -                    | -             | 0.0%         |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                                | <b>0.25</b> | <b>44,021</b>  | <b>69,996</b>  | <b>0.25</b> | <b>40,308</b>  | <b>116,740</b> | <b>0.25</b> | <b>52,671</b>  | <b>0.25</b> | <b>75,497</b>  | <b>-</b>             | <b>22,826</b> | <b>43.3%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                                | <b>-</b>    | <b>64,601</b>  | <b>93,776</b>  | <b>-</b>    | <b>100,319</b> | <b>61,646</b>  | <b>-</b>    | <b>127,879</b> | <b>-</b>    | <b>167,207</b> | <b>-</b>             | <b>39,328</b> | <b>30.8%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                                | <b>0.25</b> | <b>108,622</b> | <b>163,772</b> | <b>0.25</b> | <b>140,627</b> | <b>178,386</b> | <b>0.25</b> | <b>180,550</b> | <b>0.25</b> | <b>242,704</b> | <b>-</b>             | <b>62,154</b> | <b>34.4%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 32 Food Service O'BRIEN

| A   | B        | C      | D                            | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P      | Q     |
|---|----------|--------|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|--------|-------|
|   |          |        |                              | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |        |       |
| SRC   | ORG      | OBJ    | DESCRIPTION                  | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$     | %(\$) |
| RV  | 23550100 | 511000 | Sch Lunch Admin Salaries     | 2.00           | 107,000        | 108,177        | 1.71           | 115,000        | 120,329        | 1.71           | 122,966        | 2.00           | 128,152        | 0.29                 | 5,186  | 4.2%  |
| RV  | 23550100 | 511100 | Sch Lunch Salaries           | 16.78          | 350,000        | 357,947        | 16.91          | 416,485        | 359,851        | 16.00          | 333,954        | 16.58          | 357,793        | 0.58                 | 23,839 | 7.1%  |
| RV  | 23550100 | 543000 | Sch Lunch Main of Equipment  | -              | 9,138          | 15,401         | -              | 10,627         | 6,640          | -              | 15,000         | -              | 15,000         | -                    | -      | 0.0%  |
| RV  | 23550420 | 530000 | Sch Lunch Prof & Tech Serv   | -              | 17,000         | 5,870          | -              | 17,000         | 4,129          | -              | 4,500          | -              | 4,500          | -                    | -      | 0.0%  |
| RV  | 23550100 | 542000 | Sch Lunch Operating Supplies | -              | 5,754          | 4,535          | -              | 8,447          | 4,582          | -              | 8,500          | -              | 8,500          | -                    | -      | 0.0%  |
| RV  | 23550100 | 549000 | Sch Lunch Food Supplies      | -              | 314,940        | 453,283        | -              | 383,773        | 515,869        | -              | 413,746        | -              | 413,746        | -                    | -      | 0.0%  |
| RV  | 23550100 | 571000 | Sch Lunch Travel Reim        | -              | 2,316          | 590            | -              | 748            | 1,262          | -              | 500            | -              | 500            | -                    | -      | 0.0%  |
| RV  | 23550100 | 578000 | Other refunds                | -              | -              | 651            | -              | -              | 2,643          | -              | 2,000          | -              | 2,000          | -                    | -      | 0.0%  |
| RV  | 23550100 | 585000 | Sch Lunch Repl Equipment     | -              | 8,800          | 41,405         | -              | 6,595          | 3,075          | -              | 45,000         | -              | 45,000         | -                    | -      | 0.0%  |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -      | 0.0%  |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                              | 18.78          | 814,948        | 987,860        | 18.62          | 958,675        | 1,018,380      | 17.71          | 946,166        | 18.58          | 975,191        | 0.87                 | 29,025 | 3.1%  |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                              | 18.78          | 814,948        | 987,860        | 18.62          | 958,675        | 1,018,380      | 17.71          | 946,166        | 18.58          | 975,191        | 0.87                 | 29,025 | 3.1%  |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

**SHADED AMOUNTS DENOTE CHANGES FROM DRAFT 1 BUDGET**

PROGRAM: 33 Guidance, Grades K-12

PRINCIPALS

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

| SRC   | ORG      | OBJ    | DESCRIPTION                   | BUDGET       | BUDGET         | ACTUAL         | BUDGET       | BUDGET         | ACTUAL           | BUDGET       | BUDGET           | BUDGET       | BUDGET           | CHANGE: FY18 VS FY19 |               |             |
|---|----------|--------|-------------------------------|--------------|----------------|----------------|--------------|----------------|------------------|--------------|------------------|--------------|------------------|----------------------|---------------|-------------|
|   |          |        |                               | FY16         | FY16           | FY16           | FY17         | FY17           | FY17             | FY18         | FY18             | FY19         | FY19             | FTE                  | \$            | %(\$)       |
| GF  | 02211100 | 511000 | Guidance Burbank Counselor    | 0.40         | 38,036         | 38,036         | 0.40         | 38,811         | 38,811           | 0.40         | 39,449           | 0.60         | 53,881           | 0.20                 | 14,432        | 36.6%       |
| GF  | 02212100 | 511000 | Guidance Butler Counselor     | 0.60         | 57,055         | 57,055         | 0.60         | 58,217         | 58,217           | 0.60         | 59,173           | 0.80         | 74,303           | 0.20                 | 15,130        | 25.6%       |
| GF  | 02213100 | 511000 | Guidance Wellington Counselor | 1.40         | 115,413        | 113,859        | 1.40         | 124,264        | 118,048          | 1.40         | 131,763          | 1.40         | 124,396          | -                    | (7,367)       | -5.6%       |
| GF  | 02213101 | 511000 | Guidance Elem Behv Specialist | -            | -              | -              | -            | -              | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 02214100 | 511000 | Guidance WinnBrook Counselor  | 0.50         | 47,097         | 47,097         | 0.50         | 48,019         | 48,019           | 0.50         | 48,779           | 0.80         | 73,305           | 0.30                 | 24,526        | 50.3%       |
| GF  | 02220100 | 511000 | Guidance MS Counselors        | 1.00         | 92,633         | 184,002        | 1.35         | 124,591        | 192,056          | 2.35         | 202,900          | 3.00         | 276,787          | 0.65                 | 73,887        | 36.4%       |
| GF  | 02220102 | 511000 | Guidance MS Behv Specialist   | 1.00         | 65,364         | 65,364         | 1.00         | 68,425         | 68,787           | 1.00         | 71,342           | 1.00         | 78,115           | -                    | 6,773         | 9.5%        |
| GF  | 02230100 | 511000 | Guidance HS Counselors        | 5.00         | 374,725        | 309,634        | 6.00         | 464,882        | 441,999          | 6.00         | 460,793          | 5.00         | 418,771          | (1.00)               | (42,022)      | -9.1%       |
| GF  | 02250100 | 511000 | Guidance Director Salary      | 0.10         | 13,150         | 13,644         | 0.10         | 13,582         | 13,996           | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 02230200 | 511000 | Guidance HS Clerical          | 1.00         | 48,467         | 46,987         | 1.00         | 50,042         | 48,699           | 1.00         | 51,015           | 1.00         | 53,871           | -                    | 2,856         | 5.6%        |
| GF  | 02230400 | 534700 | Guidance HS Printing          | -            | 3,590          | 3,590          | -            | 2,590          | 2,385            | -            | 2,590            | -            | 2,590            | -                    | -             | 0.0%        |
| GF  | 02250400 | 530000 | Guidance Sys Testing          | -            | -              | -              | -            | -              | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 02211500 | 551000 | Guidance Supplies Burbank     | -            | 50             | -              | -            | 200            | -                | -            | 200              | -            | 200              | -                    | -             | 0.0%        |
| GF  | 02212500 | 551000 | Guidance Supplies Butler      | -            | 250            | 4,238          | -            | 500            | -                | -            | 170              | -            | 170              | -                    | -             | 0.0%        |
| GF  | 02213500 | 551000 | Guidance Supplies Wellington  | -            | 300            | 512            | -            | 150            | -                | -            | 150              | -            | 150              | -                    | -             | 0.0%        |
| GF  | 02214500 | 551000 | Guidance Supplies Winn Brook  | -            | 150            | -              | -            | 200            | -                | -            | 100              | -            | 100              | -                    | -             | 0.0%        |
| GF  | 02220500 | 551000 | Guidance Supplies MS          | -            | 2,400          | 1,076          | -            | 1,200          | -                | -            | 1,200            | -            | 1,200            | -                    | -             | 0.0%        |
| GF  | 02230500 | 551000 | Guidance Supplies HS          | -            | 2,600          | 2,811          | -            | 2,600          | 2,600            | -            | 2,600            | -            | 2,600            | -                    | -             | 0.0%        |
| GF  | 02230520 | 552900 | Guidance Books High School    | -            | 660            | 50             | -            | 660            | -                | -            | 660              | -            | 1,260            | -                    | 600           | 90.9%       |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                               | <b>11.00</b> | <b>861,940</b> | <b>887,956</b> | <b>12.35</b> | <b>998,933</b> | <b>1,033,618</b> | <b>13.25</b> | <b>1,072,884</b> | <b>13.60</b> | <b>1,161,699</b> | <b>0.35</b>          | <b>88,815</b> | <b>8.3%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                               | <b>-</b>     | <b>-</b>       | <b>-</b>       | <b>-</b>     | <b>-</b>       | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>     | <b>-</b>         | <b>-</b>             | <b>-</b>      | <b>0.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                               | <b>11.00</b> | <b>861,940</b> | <b>887,956</b> | <b>12.35</b> | <b>998,933</b> | <b>1,033,618</b> | <b>13.25</b> | <b>1,072,884</b> | <b>13.60</b> | <b>1,161,699</b> | <b>0.35</b>          | <b>88,815</b> | <b>8.3%</b> |



**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

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

| A   | B        | C      | D                          | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P              | Q            |
|---|----------|--------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|--------------|
|   |          |        |                            | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |                |              |
| SRC   | ORG      | OBJ    | DESCRIPTION                | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$             | %(\$)        |
| GF  | 02311100 | 511000 | Psychologist Burbank       | 1.00           | 65,430         | 65,430         | 1.00           | 68,635         | 68,635         | 1.00           | 71,697         | 1.00           | 76,934         | -                    | 5,237          | 7.3%         |
| GF  | 02312100 | 511000 | Psychologist Butler        | 1.00           | 71,980         | 70,567         | 1.00           | 73,819         | 59,055         | 0.80           | 61,537         | 0.80           | 65,874         | -                    | 4,337          | 7.0%         |
| GF  | 02313100 | 511000 | Psychologist Wellington    | 1.00           | 65,430         | 65,430         | 1.00           | 68,635         | 96,091         | 1.60           | 126,370        | 1.36           | 107,537        | (0.24)               | (18,833)       | -14.9%       |
| GF  | 02314100 | 511000 | Psychologist Winn Brook    | 1.00           | 73,137         | 73,137         | 1.00           | 76,416         | 73,883         | 1.00           | 79,530         | 1.00           | 85,044         | -                    | 5,514          | 6.9%         |
| GF  | 02320100 | 511000 | Psychologist Middle School | 1.00           | 100,318        | 100,318        | 1.00           | 102,360        | 125,704        | 1.40           | 145,660        | 1.24           | 133,574        | (0.16)               | (12,086)       | -8.3%        |
| GF  | 02330100 | 511000 | Psychologist High School   | 1.83           | 152,869        | 156,401        | 1.83           | 161,375        | 165,319        | 1.83           | 165,886        | 1.83           | 174,452        | -                    | 8,566          | 5.2%         |
| GF  | 02350400 | 530000 | Psychologist Contr Service | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -              | 0.0%         |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                            | <b>6.83</b>    | <b>529,164</b> | <b>531,283</b> | <b>6.83</b>    | <b>551,240</b> | <b>588,687</b> | <b>7.63</b>    | <b>650,680</b> | <b>7.23</b>    | <b>643,415</b> | <b>(0.40)</b>        | <b>(7,265)</b> | <b>-1.1%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                            | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -              | 0.0%         |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                            | <b>6.83</b>    | <b>529,164</b> | <b>531,283</b> | <b>6.83</b>    | <b>551,240</b> | <b>588,687</b> | <b>7.63</b>    | <b>650,680</b> | <b>7.23</b>    | <b>643,415</b> | <b>(0.40)</b>        | <b>(7,265)</b> | <b>-1.1%</b> |

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

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           |
|---|----------|--------|------------------------------|-------------|----------------|----------------|-------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------------|---------------|-------------|
|   |          |        |                              | BUDGET      | BUDGET         | ACTUAL         | BUDGET      | BUDGET         | ACTUAL         | BUDGET      | BUDGET         | BUDGET      | BUDGET         | CHANGE: FY18 VS FY19 |               |             |
| SRC   | ORG      | OBJ    | DESCRIPTION                  | FTE         | \$             | \$             | FTE         | \$             | \$             | FTE         | \$             | FTE         | \$             | FTE                  | \$            | %(\$)       |
| GF  | 02411100 | 511000 | Nurse Burbank Salary         | 1.00        | 92,394         | 91,764         | 1.00        | 94,749         | 94,848         | 1.00        | 96,277         | 1.00        | 99,698         | -                    | 3,421         | 3.6%        |
| GF  | 02412100 | 511000 | Nurse Butler Salary          | 1.00        | 77,897         | 77,897         | 1.00        | 79,309         | 83,768         | 1.00        | 85,145         | 1.00        | 88,139         | -                    | 2,994         | 3.5%        |
| GF  | 02413100 | 511000 | Nurse Wellington Salary      | 1.00        | 77,897         | 77,897         | 1.00        | 79,744         | 99,754         | 1.40        | 106,666        | 1.40        | 115,128        | -                    | 8,462         | 7.9%        |
| GF  | 02414100 | 511000 | Nurse Winn Brook Salary      | 1.00        | 76,716         | 76,716         | 1.00        | 83,290         | 85,004         | 1.00        | 92,463         | 1.00        | 102,616        | -                    | 10,153        | 11.0%       |
| GF  | 02420100 | 511000 | Nurse Middle School Salary   | 2.40        | 184,983        | 203,308        | 2.60        | 208,574        | 205,541        | 2.60        | 219,425        | 3.40        | 278,376        | 0.80                 | 58,951        | 26.9%       |
| GF  | 02430100 | 511000 | Nurse High School Salary     | 1.50        | 112,990        | 115,527        | 1.50        | 123,814        | 125,614        | 1.50        | 135,126        | 1.20        | 113,146        | (0.30)               | (21,980)      | -16.3%      |
| GF  | 02450400 | 530000 | Nurse Physician Contract     | -           | 3,500          | 3,500          | -           | 3,500          | 3,500          | -           | 3,500          | -           | 3,500          | -                    | -             | 0.0%        |
| GF  | 02450401 | 571000 | Nurse Systemwide Travel      | -           | 400            | 515            | -           | 400            | 275            | -           | -              | -           | -              | -                    | -             | 0.0%        |
| GF  | 02450402 | 524000 | Nurses Equip Repair          | -           | 2,360          | 2,655          | -           | 2,360          | 3,048          | -           | 2,760          | -           | 2,760          | -                    | -             | 0.0%        |
| GF  | 02411500 | 550000 | Nurse Burbank Supplies       | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -             | 0.0%        |
| GF  | 02412500 | 550000 | Nurse Butler Supplies        | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -             | 0.0%        |
| GF  | 02413500 | 550000 | Nurse Wellington Supplies    | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -             | 0.0%        |
| GF  | 02414500 | 550000 | Nurse Winn Brook Supplies    | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -             | 0.0%        |
| GF  | 02420500 | 550000 | Nurse Middle School Supplies | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -             | 0.0%        |
| GF  | 02430500 | 550000 | Nurse High School Supplies   | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -             | 0.0%        |
| GF  | 02450500 | 550000 | Nurse Systemwide Supplies    | -           | 11,275         | 12,714         | -           | 11,275         | 9,748          | -           | 11,275         | -           | 11,275         | -                    | -             | 0.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                              | <b>7.90</b> | <b>640,412</b> | <b>662,493</b> | <b>8.10</b> | <b>687,015</b> | <b>711,100</b> | <b>8.50</b> | <b>752,637</b> | <b>9.00</b> | <b>814,638</b> | <b>0.50</b>          | <b>62,001</b> | <b>8.2%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                              | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -             | 0.0%        |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                              | <b>7.90</b> | <b>640,412</b> | <b>662,493</b> | <b>8.10</b> | <b>687,015</b> | <b>711,100</b> | <b>8.50</b> | <b>752,637</b> | <b>9.00</b> | <b>814,638</b> | <b>0.50</b>          | <b>62,001</b> | <b>8.2%</b> |

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

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 FY16 FTE | BUDGET FY16 \$ | ACTUAL FY16 \$ | BUDGET FY17 FTE | BUDGET FY17 \$ | ACTUAL FY17 \$ | BUDGET FY18 FTE | BUDGET FY18 \$ | BUDGET FY19 FTE | BUDGET FY19 \$ | CHANGE: FY18 VS FY19 |               |             |
|                                      |          |        |                                |                 |                |                |                 |                |                |                 |                |                 |                | 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            | 90,594         | 90,594         | 1.00            | 92,438         | 92,438         | 1.00            | 93,958         | 1.00            | 97,279         | -                    | 3,321         | 3.5%        |
| GF                                   | 02530100 | 511000 | Librarian High School Salary   | 1.00            | 55,656         | 55,656         | 1.00            | 58,626         | 58,626         | 1.00            | 61,478         | 1.00            | 66,205         | -                    | 4,727         | 7.7%        |
| GF                                   | 02520200 | 511100 | Library MS Clerical Aide       | 0.42            | 5,850          | 5,422          | 0.63            | 11,072         | 6,088          | 0.31            | 6,089          | 0.31            | 6,615          | -                    | 526           | 8.6%        |
| GF                                   | 02530200 | 511100 | Library HS Clerical Aide       | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -             | 0.0%        |
| GF                                   | 02511300 | 511100 | Library Burbank Aide           | 0.43            | 12,888         | 13,138         | 0.43            | 13,391         | 13,877         | 0.45            | 14,089         | 0.47            | 15,284         | 0.02                 | 1,195         | 8.5%        |
| GF                                   | 02512300 | 511100 | Library Butler Aide            | 0.63            | 18,806         | 18,831         | 0.63            | 19,201         | 19,279         | 0.63            | 19,499         | 0.65            | 20,959         | 0.02                 | 1,460         | 7.5%        |
| GF                                   | 02513300 | 511100 | Library Wellington Aide        | 0.93            | 27,583         | 25,454         | 0.97            | 29,150         | 29,244         | 0.97            | 29,605         | 0.97            | 31,055         | -                    | 1,450         | 4.9%        |
| GF                                   | 02514300 | 511100 | Library Winn Brook Aide        | 0.73            | 21,665         | 21,690         | 0.73            | 22,118         | 22,157         | 0.73            | 22,463         | 0.75            | 24,068         | 0.02                 | 1,605         | 7.1%        |
| GF                                   | 02520300 | 511100 | Library Middle School Aide     | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -             | 0.0%        |
| GF                                   | 02530300 | 511100 | Library High School Aide       | 0.79            | 19,358         | 21,430         | 0.83            | 24,310         | 24,310         | 0.83            | 24,703         | 0.83            | 25,909         | -                    | 1,206         | 4.9%        |
| GF                                   | 02530400 | 538000 | Library HS Data Base           | -               | 8,175          | 3,128          | -               | 8,175          | 5,591          | -               | 3,200          | -               | 3,200          | -                    | -             | 0.0%        |
| GF                                   | 02550400 | 573000 | Library Dues and Conferences   | -               | 400            | -              | -               | 400            | -              | -               | 400            | -               | 400            | -                    | -             | 0.0%        |
| GF                                   | 02511500 | 551000 | Library Burbank Supplies       | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -             | 0.0%        |
| GF                                   | 02511520 | 552900 | Library Burbank Books          | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -             | 0.0%        |
| GF                                   | 02512500 | 551000 | Library Butler Supplies        | -               | 200            | 204            | -               | 200            | -              | -               | 200            | -               | 200            | -                    | -             | 0.0%        |
| GF                                   | 02512520 | 552900 | Library Butler Books           | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -             | 0.0%        |
| GF                                   | 02513500 | 551000 | Library Wellington Supplies    | -               | 500            | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -             | 0.0%        |
| GF                                   | 02513520 | 552900 | Library Wellington Books       | -               | 5,000          | 2,955          | -               | 5,000          | 5,035          | -               | 5,000          | -               | 5,000          | -                    | -             | 0.0%        |
| GF                                   | 02514500 | 551000 | Library Winn Brook Supplies    | -               | 400            | -              | -               | 200            | -              | -               | 200            | -               | 200            | -                    | -             | 0.0%        |
| GF                                   | 02514520 | 552900 | Library Winn Brook Books       | -               | -              | -              | -               | -              | -              | -               | -              | -               | 1,000          | -                    | 1,000         | 0.0%        |
| GF                                   | 02520500 | 551000 | Library Middle School Supplies | -               | 3,500          | 3,039          | -               | 3,500          | 3,524          | -               | 3,500          | -               | 3,500          | -                    | -             | 0.0%        |
| GF                                   | 02520520 | 552900 | Library Middle School Books    | -               | -              | -              | -               | -              | -              | -               | -              | -               | 1,000          | -                    | 1,000         | 0.0%        |
| GF                                   | 02530500 | 551000 | Library High School Supplies   | -               | 1,700          | 274            | -               | 1,700          | 1,750          | -               | 6,675          | -               | 6,675          | -                    | -             | 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%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b> |          |        |                                | <b>5.94</b>     | <b>272,275</b> | <b>261,816</b> | <b>6.23</b>     | <b>289,480</b> | <b>281,920</b> | <b>5.93</b>     | <b>291,059</b> | <b>5.98</b>     | <b>308,549</b> | <b>0.05</b>          | <b>17,490</b> | <b>6.0%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2      4/24/18**

PROGRAM:            36    Library

PRINCIPALS

|   |     |     |             | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P      | Q     |      |
|---|-----|-----|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|--------|-------|------|
|   |     |     |             | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |        |       |      |
| SRC   | ORG | OBJ | DESCRIPTION | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$     | %(\$) |      |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |     |     |             | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -      | -     | 0.0% |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |     |     |             | 5.94           | 272,275        | 261,816        | 6.23           | 289,480        | 281,920        | 5.93           | 291,059        | 5.98           | 308,549        | 0.05                 | 17,490 | 6.0%  |      |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

**SHADED AMOUNTS DENOTE CHANGES FROM DRAFT 1 BUDGET**

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: FY18 VS FY19 |                |             |
|--------------------------------------|----------|----------|----------------------------------|--------------|------------------|------------------|-------------|------------------|------------------|-------------|------------------|--------------|------------------|----------------------|----------------|-------------|
|                                      |          |          |                                  | FTE          | \$               | \$               | FTE         | \$               | \$               | FTE         | \$               | FTE          | \$               | FTE                  | \$             | %(\$)       |
| GF                                   | 02650100 | 511000   | Technology Director Salary       | 1.00         | 130,000          | 135,035          | 1.00        | 134,415          | 141,162          | 1.00        | 137,917          | 1.00         | 142,055          | -                    | 4,138          | 3.0%        |
| GF                                   | 02650110 | 519400   | Rtl data input stipends          | -            | -                | -                | -           | -                | -                | -           | -                | -            | -                | -                    | -              | 0.0%        |
| GF                                   | 02650200 | 511000   | Technology Clerical Salary       | 1.00         | 32,093           | 33,336           | 1.00        | 33,183           | 34,131           | 1.00        | 33,986           | 1.00         | 34,836           | -                    | 850            | 2.5%        |
| GF                                   | 02650300 | 511000   | Technology HS AV Media Aide      | -            | -                | -                | -           | -                | -                | -           | -                | -            | -                | -                    | -              | 0.0%        |
| GF                                   | 02650301 | 511001   | Technology Net Mgr and Tech      | 8.00         | 429,749          | 448,131          | 7.50        | 445,399          | 448,956          | 7.50        | 454,787          | 8.50         | 521,650          | 1.00                 | 66,863         | 14.7%       |
| TN                                   | Town org | Town obj | Tech Staff Supp Sal-pd from Town | 0.50         | 35,000           | 35,000           | 0.50        | 35,000           | -                | 0.50        | 35,000           | 0.50         | 35,000           | -                    | -              | 0.0%        |
| GF                                   | 02650330 | 512000   | Tech Summer & Student Help       | -            | 49,000           | 37,360           | -           | 49,000           | 55,117           | -           | 49,000           | -            | 20,000           | -                    | (29,000)       | -59.2%      |
| GF                                   | 02611400 | 543000   | Tech Photocopier Rep Burbank     | -            | 3,500            | 5,859            | -           | 3,500            | 4,981            | -           | 4,000            | -            | 5,000            | -                    | 1,000          | 25.0%       |
| GF                                   | 02612400 | 543000   | Tech Photocopier Rep Butler      | -            | 2,000            | 1,360            | -           | 2,000            | 2,346            | -           | 2,000            | -            | 2,000            | -                    | -              | 0.0%        |
| GF                                   | 02613400 | 543000   | Tech Photocopier Rep Well        | -            | 3,160            | 6,516            | -           | 3,160            | 6,294            | -           | 4,000            | -            | 5,000            | -                    | 1,000          | 25.0%       |
| GF                                   | 02614400 | 543000   | Tech Photocopier Rep WB          | -            | 2,500            | 2,198            | -           | 2,500            | 1,915            | -           | 2,500            | -            | 2,500            | -                    | -              | 0.0%        |
| GF                                   | 02620400 | 543000   | Tech Photocopier Rep MS          | -            | 7,500            | 6,813            | -           | 7,000            | 5,675            | -           | 6,000            | -            | 6,500            | -                    | 500            | 8.3%        |
| GF                                   | 02630400 | 543000   | Tech Photocopier Rep HS          | -            | 10,000           | 8,521            | -           | 10,000           | 16,013           | -           | 9,000            | -            | 10,000           | -                    | 1,000          | 11.1%       |
| GF                                   | 02650400 | 573000   | Technology Dues Conferences      | -            | 2,400            | 357              | -           | 2,400            | 91               | -           | 400              | -            | 400              | -                    | -              | 0.0%        |
| GF                                   | 02650403 | 543000   | Technology Sys Equip Repair      | -            | 16,800           | 26,446           | -           | 18,400           | 45,139           | -           | 18,400           | -            | 18,400           | -                    | -              | 0.0%        |
| GF                                   | 02650404 | 538000   | Technology Sys Contr Serv        | -            | 171,000          | 178,567          | -           | 171,000          | 219,786          | -           | 173,000          | -            | 184,000          | -                    | 11,000         | 6.4%        |
| GF                                   | 02611500 | 542100   | Technology Burbank Supplies      | -            | 1,600            | -                | -           | -                | -                | -           | -                | -            | -                | -                    | -              | 0.0%        |
| GF                                   | 02611502 | 558000   | Technology Bur AV Supplies       | -            | 500              | -                | -           | -                | -                | -           | -                | -            | -                | -                    | -              | 0.0%        |
| GF                                   | 02612500 | 542100   | Technology Butler Supplies       | -            | 1,520            | -                | -           | -                | 2,500            | -           | -                | -            | -                | -                    | -              | 0.0%        |
| GF                                   | 02612502 | 558000   | Technology But AV Supplies       | -            | 380              | 1,530            | -           | -                | -                | -           | -                | -            | -                | -                    | -              | 0.0%        |
| GF                                   | 02613500 | 542100   | Technology Wellington Supplies   | -            | 1,600            | -                | -           | -                | -                | -           | -                | -            | -                | -                    | -              | 0.0%        |
| GF                                   | 02613502 | 558000   | Technology Well AV Supplies      | -            | 500              | -                | -           | -                | 2,500            | -           | 2,500            | -            | 2,500            | -                    | -              | 0.0%        |
| GF                                   | 02614500 | 542100   | Technology Winn Brook Supplies   | -            | 3,000            | -                | -           | -                | -                | -           | -                | -            | -                | -                    | -              | 0.0%        |
| GF                                   | 02614502 | 558000   | Technology WB AV Supplies        | -            | 100              | -                | -           | -                | 2,500            | -           | -                | -            | -                | -                    | -              | 0.0%        |
| GF                                   | 02620500 | 542100   | Technology MS Supplies           | -            | 6,000            | -                | -           | -                | -                | -           | -                | -            | -                | -                    | -              | 0.0%        |
| GF                                   | 02620502 | 558000   | Technology MS AV Supplies        | -            | 2,500            | 835              | -           | 2,500            | 1,512            | -           | 2,000            | -            | 2,000            | -                    | -              | 0.0%        |
| GF                                   | 02630500 | 542100   | Technology HS Supplies           | -            | 7,321            | -                | -           | -                | -                | -           | -                | -            | -                | -                    | -              | 0.0%        |
| GF                                   | 02630502 | 558000   | Technology HS AV Supplies        | -            | 493              | -                | -           | -                | -                | -           | -                | -            | -                | -                    | -              | 0.0%        |
| GF                                   | 02650500 | 551000   | Technology General Supplies      | -            | 37,875           | 101,938          | -           | 77,316           | 70,048           | -           | 77,316           | -            | 77,316           | -                    | -              | 0.0%        |
| GF                                   | 02650600 | 585000   | Technology Asset Renew Prog      | -            | 126,944          | 208,368          | -           | 152,944          | 184,759          | -           | 152,944          | -            | 216,944          | -                    | 64,000         | 41.8%       |
| GF                                   | 02650605 | 587000   | Technology Hardware Repl         | -            | 152,000          | 114,856          | -           | 152,000          | 103,986          | -           | 152,000          | -            | 152,000          | -                    | -              | 0.0%        |
| GF                                   | 02650610 | 551500   | Technology Software Repl         | -            | 47,058           | 10,529           | -           | 27,058           | 23,699           | -           | 27,058           | -            | 27,058           | -                    | -              | 0.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b> |          |          |                                  | <b>10.00</b> | <b>1,249,093</b> | <b>1,328,555</b> | <b>9.50</b> | <b>1,293,775</b> | <b>1,373,112</b> | <b>9.50</b> | <b>1,308,808</b> | <b>10.50</b> | <b>1,430,159</b> | <b>1.00</b>          | <b>121,351</b> | <b>9.3%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

DRAFT 2 4/24/18

SHADED AMOUNTS DENOTE CHANGES FROM DRAFT 1 BUDGET

PROGRAM: 37 Technology MAZZOLA

|   |     |     |             | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P       | Q     |
|---|-----|-----|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|---------|-------|
|   |     |     |             | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |         |       |
| SRC   | ORG | OBJ | DESCRIPTION | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$      | %(\$) |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |     |     |             | 0.50           | 35,000         | 35,000         | 0.50           | 35,000         | -              | 0.50           | 35,000         | 0.50           | 35,000         | -                    | -       | 0.0%  |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |     |     |             | 10.50          | 1,284,093      | 1,363,555      | 10.00          | 1,328,775      | 1,373,112      | 10.00          | 1,343,808      | 11.00          | 1,465,159      | 1.00                 | 121,351 | 9.0%  |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

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: FY18 VS FY19 |                |              |
|---|----------|--------|----------------------------------|-------------|----------------|----------------|-------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------------|----------------|--------------|
|   |          |        |                                  | FY16        | FY16           | FY16           | FY17        | FY17           | FY17           | FY18        | FY18           | FY19        | FY19           | FTE                  | \$             | %(\$)        |
| GF  | 02750100 | 511000 | Curr Dev Assistant Supt Salary   | 0.50        | 70,000         | 73,022         | 0.50        | 72,678         | 76,563         | 0.50        | 74,800         | 0.50        | 77,119         | -                    | 2,319          | 3.1%         |
| GR  | 20050101 | 519400 | Stipends - Title II A            | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -              | 0.0%         |
| GR  | 22850100 | 511000 | Full Time Salaries - Title IIA   | 0.70        | 58,412         | 58,967         | 0.70        | 60,183         | 57,853         | 0.68        | 61,014         | -           | -              | (0.68)               | (61,014)       | -100.0%      |
| GR  | 22750100 | 511000 | Full Time Salaries - Title IIA   | -           | -              | -              | -           | -              | -              | -           | -              | 0.62        | 59,632         | 0.62                 | 59,632         | 0.0%         |
| GF  | 02750200 | 511000 | Curr Dev Secretary Salary        | 0.50        | 35,000         | 36,356         | 0.50        | 36,189         | 37,291         | 0.50        | 37,132         | 0.50        | 32,750         | -                    | (4,382)        | -11.8%       |
| GF  | 02750300 | 514050 | Curr Dev Summer Workshops        | -           | 8,000          | 10,020         | -           | 19,500         | 23,599         | -           | 20,000         | -           | 25,000         | -                    | 5,000          | 25.0%        |
| GR  | 22850401 | 530005 | Prof Development - Title IIA     | -           | 7,239          | -              | -           | 7,239          | -              | -           | -              | -           | -              | -                    | -              | 0.0%         |
| GF  | 02750500 | 551000 | Curr Dev Supplies                | -           | 12,000         | 5,844          | -           | 31,540         | 63,937         | -           | 51,985         | -           | 66,377         | -                    | 14,392         | 27.7%        |
| GR  | 22850501 | 551000 | Educational Supplies - Title IIA | -           | -              | -              | -           | -              | 983            | -           | -              | -           | -              | -                    | -              | 0.0%         |
| GR  | 22850600 | 518000 | Retirement Fund - Title IIA      | -           | 4,974          | 1,063          | -           | 4,974          | -              | -           | 5,491          | -           | 4,949          | -                    | (542)          | -9.9%        |
| GR  | 22850601 | 571000 | In State Travel - Title IIA      | -           | 1,000          | 1,100          | -           | 1,000          | -              | -           | -              | -           | -              | -                    | -              | 0.0%         |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                                  | <b>1.00</b> | <b>125,000</b> | <b>125,241</b> | <b>1.00</b> | <b>159,907</b> | <b>201,389</b> | <b>1.00</b> | <b>183,917</b> | <b>1.00</b> | <b>201,246</b> | <b>-</b>             | <b>17,329</b>  | <b>9.4%</b>  |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                                  | <b>0.70</b> | <b>71,625</b>  | <b>61,130</b>  | <b>0.70</b> | <b>73,396</b>  | <b>58,836</b>  | <b>0.68</b> | <b>66,506</b>  | <b>0.62</b> | <b>64,581</b>  | <b>(0.06)</b>        | <b>(1,925)</b> | <b>-2.9%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                                  | <b>1.70</b> | <b>196,625</b> | <b>186,371</b> | <b>1.70</b> | <b>233,303</b> | <b>260,225</b> | <b>1.68</b> | <b>250,423</b> | <b>1.62</b> | <b>265,827</b> | <b>(0.06)</b>        | <b>15,404</b>  | <b>6.2%</b>  |

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

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: FY18 VS FY19 |            |             |
|---|----------|--------|---------------------------------|-------------|----------------|----------------|-------------|----------------|----------------|-------------|----------------|-------------|----------------|----------------------|------------|-------------|
|   |          |        |                                 | FY16        | FY16           | FY16           | FY17        | FY17           | FY17           | FY18        | FY18           | FY19        | FY19           | FTE                  | \$         | %(\$)       |
| GF  | 02850100 | 511000 | Staff Dev Asst Supt Salary      | 0.50        | 70,000         | 73,022         | 0.50        | 72,678         | 76,563         | 0.50        | 74,800         | 0.50        | 77,119         | -                    | 2,319      | 3.1%        |
| GR  | 20050100 | 519400 | Stipends - RTTT                 | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -          | 0.0%        |
| GF  | 02850200 | 511000 | Staff Dev Secretary Salary      | 0.50        | 35,000         | 36,356         | 0.50        | 36,189         | 37,291         | 0.50        | 37,132         | 0.50        | 32,750         | -                    | (4,382)    | -11.8%      |
| GF  | 02850300 | 514050 | Staff Dev Tchr Mentor Stipends  | -           | 30,000         | 48,525         | -           | 40,000         | 48,250         | -           | 40,000         | -           | 50,000         | -                    | 10,000     | 25.0%       |
| GF  | 02850401 | 573000 | Staff Dev Programs and Conf     | -           | 7,000          | 2,325          | -           | 15,000         | 7,951          | -           | 35,446         | -           | 35,446         | -                    | -          | 0.0%        |
| GF  | 02850403 | 573000 | Staff Dev EMI Membership        | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -          | 0.0%        |
| GF  | 02850404 | 573000 | Staff Dev Technology            | -           | 6,000          | 651            | -           | 6,000          | -              | -           | 6,000          | -           | 6,000          | -                    | -          | 0.0%        |
| GF  | 02850405 | 573000 | Staff Dev Admin Workshops       | -           | 500            | 368            | -           | 500            | -              | -           | 500            | -           | 500            | -                    | -          | 0.0%        |
| GF  | 02850407 | 538000 | Staff Dev Tchr Recertification  | -           | 4,000          | 625            | -           | 4,000          | 400            | -           | 2,000          | -           | 2,000          | -                    | -          | 0.0%        |
| GR  | 20050400 | 519500 | In-Service Training - RTTT      | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -          | 0.0%        |
| GF  | 02850500 | 551000 | Staff Dev Systemwide Supplies   | -           | 3,500          | 5,818          | -           | 3,500          | 5,836          | -           | 4,500          | -           | 4,500          | -                    | -          | 0.0%        |
| GR  | 20050500 | 542500 | Software Supplies - RTTT        | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -          | 0.0%        |
| GF  | 02811600 | 573000 | Staff Dev Prin Conf Burbank     | -           | 800            | -              | -           | 800            | -              | -           | 800            | -           | 5,000          | -                    | 4,200      | 525.0%      |
| GF  | 02812600 | 573000 | Staff Dev Prin Conf Butler      | -           | 800            | -              | -           | 800            | 500            | -           | 250            | -           | 250            | -                    | -          | 0.0%        |
| GF  | 02813600 | 573000 | Staff Dev Prin Conf Wellington  | -           | 800            | 280            | -           | 800            | -              | -           | 800            | -           | 800            | -                    | -          | 0.0%        |
| GF  | 02814600 | 573000 | Staff Dev Prin Conf Winn Brook  | -           | 800            | 589            | -           | 800            | 569            | -           | 800            | -           | 800            | -                    | -          | 0.0%        |
| GF  | 02820600 | 573000 | Staff Dev Prin Conf MS          | -           | 5,000          | 1,241          | -           | 5,000          | 1,927          | -           | 5,000          | -           | 8,000          | -                    | 3,000      | 60.0%       |
| GF  | 02830600 | 573000 | Staff Dev Prin Conf HS          | -           | 1,600          | -              | -           | 1,600          | 1,600          | -           | 1,600          | -           | 1,600          | -                    | -          | 0.0%        |
| GF  | 02850402 | 573000 | Staff Dev Tuition Reimbursement | -           | 55,000         | 51,462         | -           | 55,000         | 55,955         | -           | 55,000         | -           | 55,000         | -                    | -          | 0.0%        |
| GF  | 02850406 | 571000 | Staff Dev Travel Mileage Reim   | -           | 3,000          | 868            | -           | 3,000          | 732            | -           | 1,500          | -           | 1,500          | -                    | -          | 0.0%        |
| GF  | 02850600 | 573000 | Staff Dev Memberships           | -           | 25,000         | 26,225         | -           | 25,000         | 26,494         | -           | 27,000         | -           | 12,608         | -                    | (14,392)   | -53.3%      |
| GR  | 20050600 | 571000 | In State Travel - RTTT          | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -          | 0.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                                 | <b>1.00</b> | <b>248,800</b> | <b>248,355</b> | <b>1.00</b> | <b>270,667</b> | <b>264,069</b> | <b>1.00</b> | <b>293,128</b> | <b>1.00</b> | <b>293,873</b> | -                    | <b>745</b> | <b>0.3%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                                 | -           | -              | -              | -           | -              | -              | -           | -              | -           | -              | -                    | -          | <b>0.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                                 | <b>1.00</b> | <b>248,800</b> | <b>248,355</b> | <b>1.00</b> | <b>270,667</b> | <b>264,069</b> | <b>1.00</b> | <b>293,128</b> | <b>1.00</b> | <b>293,873</b> | -                    | <b>745</b> | <b>0.3%</b> |



**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 40 Substitutes PRINCIPALS

| A   | B        | C      | D                          | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P              | Q            |
|---|----------|--------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|--------------|
|   |          |        |                            | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |                |              |
| SRC   | ORG      | OBJ    | DESCRIPTION                | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$             | %(\$)        |
| GF  | 02950100 | 512100 | Substitutes Daily Teacher  | -              | 180,000        | 268,475        | -              | 180,000        | 444,393        | -              | 216,875        | 2.08           | 532,959        | 2.08                 | 316,084        | 145.7%       |
| GF  | 02950101 | 512200 | Substitutes Long Term Tchr | -              | 295,000        | 103,127        | -              | 295,000        | 185,894        | -              | 295,000        | -              | 240,000        | -                    | (55,000)       | -18.6%       |
| GF  | 02950102 | 512300 | Substitutes for Prof Days  | -              | -              | -              | -              | 5,000          | -              | -              | -              | -              | -              | -                    | -              | 0.0%         |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                            | -              | <b>475,000</b> | <b>371,602</b> | -              | <b>480,000</b> | <b>630,286</b> | -              | <b>511,875</b> | <b>2.08</b>    | <b>772,959</b> | <b>2.08</b>          | <b>261,084</b> | <b>51.0%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                            | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -              | <b>0.0%</b>  |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                            | -              | <b>475,000</b> | <b>371,602</b> | -              | <b>480,000</b> | <b>630,286</b> | -              | <b>511,875</b> | <b>2.08</b>    | <b>772,959</b> | <b>2.08</b>          | <b>261,084</b> | <b>51.0%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

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: FY18 VS FY19 |           |         |
|---|----------|--------|--------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|--------|---------|----------------------|-----------|---------|
|   |          |        |                                | FY16   | FY16    | FY16    | FY17   | FY17    | FY17    | FY18   | FY18    | FY19   | FY19    | FTE                  | \$        | %(\$)   |
| GR  | 27330100 | 511000 | Full Time Salaries - METCO     | 1.00   | 88,180  | 91,945  | 1.00   | 91,695  | 95,678  | 1.00   | 95,678  | 1.00   | 99,000  | -                    | 3,322     | 3.5%    |
| GR  | 27350100 | 511000 | Full Time Salaries - METCO     | 2.00   | 171,807 | 183,037 | 1.65   | 142,229 | 158,263 | 1.65   | 156,520 | -      | -       | (1.65)               | (156,520) | -100.0% |
| GR  | 27320100 | 511000 | METCO MS GUIDANCE COUNSEL      | -      | -       | -       | -      | -       | -       | -      | -       | 1.00   | 106,812 | 1.00                 | 106,812   | 0.0%    |
| GR  | 27330101 | 511000 | METCO HS GUIDANCE COUNSEL      | -      | -       | -       | -      | -       | -       | -      | -       | 1.00   | 69,588  | 1.00                 | 69,588    | 0.0%    |
| GR  | 27350300 | 511100 | Part Time Salaries - METCO     | 2.83   | 77,684  | 78,042  | 2.60   | 81,868  | 84,262  | 2.71   | 86,139  | -      | -       | (2.71)               | (86,139)  | -100.0% |
| GR  | 27311300 | 511100 | METCO BK SUPPORT SALARY        | -      | -       | -       | -      | -       | -       | -      | -       | 0.69   | 25,227  | 0.69                 | 25,227    | 0.0%    |
| GR  | 27312300 | 511100 | METCO BT SUPPORT SALARY        | -      | -       | -       | -      | -       | -       | -      | -       | 0.92   | 32,624  | 0.92                 | 32,624    | 0.0%    |
| GR  | 27320300 | 511100 | METCO MS SUPPORT SALARY        | -      | -       | -       | -      | -       | -       | -      | -       | 1.07   | 33,164  | 1.07                 | 33,164    | 0.0%    |
| GR  | 27330300 | 519400 | METCO HS TUTORING STIPEND      | -      | -       | -       | -      | -       | -       | -      | -       | -      | 15,000  | -                    | 15,000    | 0.0%    |
| GR  | 27350400 | 530000 | Prof & Tech Serv - METCO       | -      | 12,000  | 12,188  | -      | 12,000  | -       | -      | -       | -      | -       | -                    | -         | 0.0%    |
| GR  | 27350500 | 551000 | Educational Supplies - METCO   | -      | 9,215   | 520     | -      | 9,215   | -       | -      | 204     | -      | 719     | -                    | 515       | 252.5%  |
| GR  | 27350601 | 533000 | Transportation Reg Bus - METCO | -      | 152,160 | 149,906 | -      | 152,160 | -       | -      | 180,600 | -      | -       | -                    | (180,600) | -100.0% |
| GR  | 27350604 | 533000 | METCO TRANSPORTATION           | -      | -       | -       | -      | -       | 179,910 | -      | -       | -      | 187,800 | -                    | 187,800   | 0.0%    |
| RV  | 26950400 | 533000 | Sch BAR HS & MS Expenses       | -      | -       | -       | -      | -       | 15,291  | -      | -       | -      | 15,000  | -                    | 15,000    | 0.0%    |
| GR  | 27350602 | 571000 | In State Travel - METCO        | -      | 1,500   | 1,395   | -      | 1,500   | -       | -      | 600     | -      | -       | -                    | (600)     | -100.0% |
| GR  | 27350605 | 573000 | METCO Dues and Membership      | -      | -       | -       | -      | 200     | -       | -      | -       | -      | 3,700   | -                    | 3,700     | 0.0%    |
| GR  | 27350603 | 573000 | Dues and Membership - METCO    | -      | -       | 200     | -      | 200     | 200     | -      | 200     | -      | -       | -                    | (200)     | -100.0% |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                                | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -         | 0.0%    |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                                | 5.83   | 512,546 | 517,233 | 5.25   | 491,067 | 533,604 | 5.36   | 519,941 | 5.67   | 588,634 | 0.31                 | 68,693    | 13.2%   |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                                | 5.83   | 512,546 | 517,233 | 5.25   | 491,067 | 533,604 | 5.36   | 519,941 | 5.67   | 588,634 | 0.31                 | 68,693    | 13.2%   |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 42 Adult Education

DARIAS

|   |          |        |                         | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P  | Q     |
|---|----------|--------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|----|-------|
|   |          |        |                         | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |    |       |
| SRC   | ORG      | OBJ    | DESCRIPTION             | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$ | %(\$) |
| RV  | 26150300 | 511100 | Sch Adult Educ Salary   | -              | 4,120          | 15,463         | -              | 4,120          | 9,315          | -              | 19,000         | -              | 19,000         | -                    | -  | 0.0%  |
| RV  | 26150500 | 551000 | Sch Adult Educ Supplies | -              | 15,000         | 24,869         | -              | 5,000          | 12,272         | -              | 26,000         | -              | 26,000         | -                    | -  | 0.0%  |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                         | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -  | 0.0%  |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                         | -              | 19,120         | 40,331         | -              | 9,120          | 21,587         | -              | 45,000         | -              | 45,000         | -                    | -  | 0.0%  |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                         | -              | 19,120         | 40,331         | -              | 9,120          | 21,587         | -              | 45,000         | -              | 45,000         | -                    | -  | 0.0%  |

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

PROGRAM: 50 Buildings & Grounds

DICOLOGERO/FACILITIES

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: FY18 VS FY19 |        |       |
|-----|----------|--------|-------------------------------|--------|---------|---------|--------|---------|---------|--------|---------|--------|---------|----------------------|--------|-------|
|     |          |        |                               | FTE    | \$      | \$      | FTE    | \$      | \$      | FTE    | \$      | FTE    | \$      | FTE                  | \$     | %(\$) |
| GF  | 03150100 | 511000 | Bldgs Grnds Supervisor Salary | 1.60   | 141,057 | 146,076 | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03150301 | 511001 | Bldgs Grnds Maintenance Sal   | 5.50   | 270,309 | 237,649 | 5.00   | 226,391 | 256,999 | 5.00   | 252,533 | 5.00   | 265,506 | -                    | 12,973 | 5.1%  |
| GF  | 03150302 | 513000 | Bldgs Grnds Overtime          | -      | 25,000  | 27,520  | -      | 25,000  | 33,729  | -      | 25,000  | -      | 45,000  | -                    | 20,000 | 80.0% |
| GF  | 03150303 | 512000 | Bldgs Grnds Summer Workers    | -      | 35,000  | 16,067  | -      | 35,000  | 24,587  | -      | 35,000  | -      | 45,000  | -                    | 10,000 | 28.6% |
| GF  | 03111442 | 524300 | BG Burbank General Repair     | -      | 5,586   | 2,316   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03111443 | 524300 | BG Burbank Burners            | -      | 3,588   | 3,732   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03111444 | 524300 | BG Burbank Electrical         | -      | 513     | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03111445 | 524300 | BG Burbank Elevators          | -      | 3,588   | 2,171   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03111446 | 524300 | BG Burbank Fire Protection    | -      | 3,844   | 11,391  | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03111447 | 524300 | BG Burbank Generators         | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03111448 | 524300 | BG Burbank Grounds            | -      | 1,025   | 1,745   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03111449 | 524300 | BG Burbank HVAC               | -      | 3,075   | 7,932   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03111450 | 524300 | BG Burbank Plumbing           | -      | 3,075   | 7,339   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03111452 | 524300 | BG Burbank Roofing            | -      | 1,025   | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03111453 | 524300 | BG Burbank Testing Environ    | -      | 1,538   | 1,293   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03112442 | 524300 | BG Butler General Repair      | -      | 5,074   | 4,165   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03112443 | 524300 | BG Butler Burners             | -      | 4,100   | 6,783   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03112444 | 524300 | BG Butler Electrical          | -      | 513     | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03112445 | 524300 | BG Butler Elevators           | -      | 2,819   | 1,500   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03112446 | 524300 | BG Butler Fire Protection     | -      | 3,075   | 7,901   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03112447 | 524300 | BG Butler Generators          | -      | 1,025   | 432     | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03112448 | 524300 | BG Butler Grounds             | -      | 1,025   | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03112449 | 524300 | BG Butler HVAC                | -      | 4,100   | 6,297   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03112450 | 524300 | BG Butler Plumbing            | -      | 2,563   | 2,368   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03112452 | 524300 | BG Butler Roofing             | -      | 1,025   | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03112453 | 524300 | BG Butler Testing Environ     | -      | 1,538   | 1,197   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03113441 | 584500 | Wellington modulars temporary | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03113442 | 524300 | BG Wellington General Repair  | -      | 18,143  | 2,573   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03113443 | 524300 | BG Wellington Burners         | -      | -       | 150     | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03113444 | 524300 | BG Wellington Electrical      | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03113445 | 524300 | BG Wellington Elevators       | -      | 3,075   | 2,150   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03113446 | 524300 | BG Wellington Fire Protection | -      | 3,075   | 4,930   | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03113447 | 524300 | BG Wellington Generators      | -      | -       | 399     | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |
| GF  | 03113448 | 524300 | BG Wellington Grounds         | -      | -       | -       | -      | -       | -       | -      | -       | -      | -       | -                    | -      | 0.0%  |

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

PROGRAM: 50 Buildings & Grounds

DICOLOGERO/FACILITIES

| A   | B        | C      | D                             | E               | F              | G              | H               | I              | J              | K               | L              | M               | N              | O                    | P  | Q     |
|-----|----------|--------|-------------------------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|----------------|----------------------|----|-------|
| SRC | ORG      | OBJ    | DESCRIPTION                   | BUDGET FY16 FTE | BUDGET FY16 \$ | ACTUAL FY16 \$ | BUDGET FY17 FTE | BUDGET FY17 \$ | ACTUAL FY17 \$ | BUDGET FY18 FTE | BUDGET FY18 \$ | BUDGET FY19 FTE | BUDGET FY19 \$ | CHANGE: FY18 VS FY19 |    |       |
|     |          |        |                               |                 |                |                |                 |                |                |                 |                |                 |                | FTE                  | \$ | %(\$) |
| GF  | 03113449 | 524300 | BG Wellington HVAC            | -               | -              | 22,816         | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03113450 | 524300 | BG Wellington Plumbing        | -               | 4,100          | 4,003          | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03113452 | 524300 | BG Wellington Roofing         | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03113453 | 524300 | BG Wellington Testing Environ | -               | 2,563          | 1,343          | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03114442 | 524300 | BG Winn Brook General Repair  | -               | 5,074          | 3,814          | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03114443 | 524300 | BG Winn Brook Burners         | -               | 4,100          | 2,528          | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03114444 | 524300 | BG Winn Brook Electrical      | -               | 513            | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03114445 | 524300 | BG Winn Brook Elevators       | -               | 2,563          | 5,490          | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03114446 | 524300 | BG Winn Brook Fire Protection | -               | 2,819          | 3,485          | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03114447 | 524300 | BG Winn Brook Generators      | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03114448 | 524300 | BG Winn Brook Grounds         | -               | 1,025          | 195            | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03114449 | 524300 | BG Winn Brook HVAC            | -               | 4,100          | 15,376         | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03114450 | 524300 | BG Winn Brook Plumbing        | -               | 4,100          | 2,817          | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03114452 | 524300 | BG Winn Brook Roofing         | -               | 1,025          | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03114453 | 524300 | BG Winn Brook Testing Environ | -               | 1,538          | 1,293          | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03120442 | 524300 | BG Middle Sch General Repair  | -               | 6,099          | 2,066          | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03120443 | 524300 | BG Middle Sch Burners         | -               | 3,075          | 300            | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03120444 | 524300 | BG Middle Sch Electrical      | -               | 513            | 1,842          | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03120445 | 524300 | BG Middle Sch Elevators       | -               | 4,100          | 1,746          | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03120446 | 524300 | BG Middle Sch Fire Protection | -               | 10,250         | 5,118          | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03120447 | 524300 | BG Middle Sch Generators      | -               | 1,025          | 11,925         | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03120448 | 524300 | BG Middle Sch Grounds         | -               | 1,538          | 219            | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03120449 | 524300 | BG Middle Sch HVAC            | -               | 20,500         | 44,734         | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03120450 | 524300 | BG Middle Sch Plumbing        | -               | 5,125          | 11,016         | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03120452 | 524300 | BG Middle Sch Roofing         | -               | 1,538          | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03120453 | 524300 | BG Middle Sch Testing Environ | -               | 2,050          | 1,313          | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03130442 | 524300 | BG HS General Repair          | -               | 26,343         | 16,630         | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03130443 | 524300 | BG HS Burners                 | -               | 25,625         | 19,833         | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03130444 | 524300 | BG HS Electrical              | -               | 2,050          | 775            | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03130445 | 524300 | BG HS Elevators               | -               | 3,075          | 1,772          | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03130446 | 524300 | BG HS Fire Protection         | -               | 15,375         | 6,761          | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03130447 | 524300 | BG HS Generators              | -               | 1,025          | 905            | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03130448 | 524300 | BG HS Grounds                 | -               | 3,075          | 407            | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |
| GF  | 03130449 | 524300 | BG HS HVAC                    | -               | 46,125         | 95,963         | -               | -              | -              | -               | -              | -               | -              | -                    | -  | 0.0%  |

**BELMONT PUBLIC SCHOOLS**  
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PROGRAM: 50 Buildings & Grounds

DICOLOGERO/FACILITIES

| A   | B        | C      | D                               | E               | F              | G              | H               | I              | J              | K               | L              | M               | N              | O                    | P       | Q      |
|-----|----------|--------|---------------------------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|----------------|----------------------|---------|--------|
| SRC | ORG      | OBJ    | DESCRIPTION                     | BUDGET FY16 FTE | BUDGET FY16 \$ | ACTUAL FY16 \$ | BUDGET FY17 FTE | BUDGET FY17 \$ | ACTUAL FY17 \$ | BUDGET FY18 FTE | BUDGET FY18 \$ | BUDGET FY19 FTE | BUDGET FY19 \$ | CHANGE: FY18 VS FY19 |         |        |
|     |          |        |                                 |                 |                |                |                 |                |                |                 |                |                 |                | FTE                  | \$      | %(\$)  |
| GF  | 03130450 | 524300 | BG HS Plumbing                  | -               | 8,200          | 25,472         | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03130452 | 524300 | BG HS Roofing                   | -               | 3,075          | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03130453 | 524300 | BG HS Testing & Environ         | -               | 2,050          | 4,121          | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03131442 | 524300 | BG HS Pool General Repair       | -               | 3,075          | 5,037          | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03132442 | 524300 | BG White Field House Gen Rep    | -               | 2,050          | 315            | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03140442 | 524300 | BG Admin General Repair         | -               | 1,078          | 1,832          | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03140443 | 524300 | BG Admin Burners                | -               | 1,025          | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03140444 | 524300 | BG Admin Electrical             | -               | 513            | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03140445 | 524300 | BG Admin Elevators              | -               | 3,075          | 870            | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03140446 | 524300 | BG Admin Fire Protection        | -               | 1,538          | 4,333          | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03140447 | 524300 | BG Admin Generators             | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03140448 | 524300 | BG Admin Grounds                | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03140449 | 524300 | BG Admin HVAC                   | -               | 5,125          | 5,078          | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03140450 | 524300 | BG Admin Plumbing               | -               | 2,050          | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03140452 | 524300 | BG Admin Roofing                | -               | 513            | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03140453 | 524300 | BG Admin Testing Environ        | -               | -              | 28             | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03150400 | 543000 | Bldgs Grnds Equip Repair        | -               | 15,375         | 6,731          | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03150410 | 524300 | BG Security Systems Contr Serv  | -               | 10,250         | 1,860          | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03111540 | 543000 | Bldgs Grnds Supplies Burbank    | -               | 4,100          | 10,277         | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03112540 | 543000 | Bldgs Grnds Supplies Butler     | -               | 4,100          | 10,101         | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03113540 | 543000 | Bldgs Grnds Supplies Well       | -               | 5,125          | 22,189         | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03114540 | 543000 | Bldgs Grnds Supplies WB         | -               | 4,100          | 18,023         | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03120540 | 543000 | Bldgs Grnds Supplies MS         | -               | 9,225          | 36,098         | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03130540 | 543000 | Bldgs Grnds Supplies HS         | -               | 15,375         | 41,759         | -               | -              | 143            | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03131541 | 543000 | BG Supplies HS Pool             | -               | 5,125          | 16,155         | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03132541 | 543000 | BG White FH Supplies            | -               | 2,050          | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03140540 | 543000 | Bldgs Grnds Supplies Admin      | -               | 1,025          | 490            | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03150510 | 543000 | BG Security Systems Supplies    | -               | 5,125          | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03150600 | 571000 | Bldgs Grnds Travel Dues         | -               | 3,075          | 1,443          | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| GF  | 03150610 | 587000 | Bldgs Grnds Equipment Repl      | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |
| RV  | 23450600 | 543000 | Sch Bldg Rental Expenses        | -               | 85,000         | 47,053         | -               | 50,000         | 272,680        | -               | 20,000         | -               | 160,000        | -                    | 140,000 | 700.0% |
| RV  | 26450600 | 522000 | Summer School Utilities-General | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -       | 0.0%   |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

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PROGRAM: 50 Buildings & Grounds

DICOLOGERO/FACILITIES

| A   | B   | C   | D           | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P       | Q      |
|---|-----|-----|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|---------|--------|
|   |     |     |             | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |         |        |
| SRC   | ORG | OBJ | DESCRIPTION | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$      | %(\$)  |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |     |     |             | 7.10           | 878,816        | 1,004,770      | 5.00           | 286,391        | 315,459        | 5.00           | 312,533        | 5.00           | 355,506        | -                    | 42,973  | 13.7%  |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |     |     |             | -              | 85,000         | 47,053         | -              | 50,000         | 272,680        | -              | 20,000         | -              | 160,000        | -                    | 140,000 | 700.0% |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |     |     |             | 7.10           | 963,816        | 1,051,822      | 5.00           | 336,391        | 588,139        | 5.00           | 332,533        | 5.00           | 515,506        | -                    | 182,973 | 55.0%  |

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

PROGRAM: 51 Custodial Services DICOLOGERO/FACILITIES

| A   | B        | C      | D                              | E            | F                | G                | H            | I              | J              | K            | L              | M            | N              | O                    | P             | Q            |
|---|----------|--------|--------------------------------|--------------|------------------|------------------|--------------|----------------|----------------|--------------|----------------|--------------|----------------|----------------------|---------------|--------------|
|   |          |        |                                | BUDGET       | BUDGET           | ACTUAL           | BUDGET       | BUDGET         | ACTUAL         | BUDGET       | BUDGET         | BUDGET       | BUDGET         | CHANGE: FY18 VS FY19 |               |              |
| SRC   | ORG      | OBJ    | DESCRIPTION                    | FTE          | \$               | \$               | FTE          | \$             | \$             | FTE          | \$             | FTE          | \$             | FTE                  | \$            | %(\$)        |
| GF  | 03311300 | 511000 | Custodial Salaries Burbank     | 2.00         | 90,501           | 88,611           | 2.00         | 91,544         | 87,769         | 2.00         | 88,546         | 2.00         | 96,763         | -                    | 8,217         | 9.3%         |
| GF  | 03312300 | 511000 | Custodial Salaries Butler      | 2.00         | 93,173           | 94,228           | 2.00         | 95,225         | 95,379         | 2.00         | 94,982         | 2.00         | 98,860         | -                    | 3,878         | 4.1%         |
| GF  | 03313300 | 511000 | Custodial Salaries Wellington  | 3.00         | 136,482          | 109,515          | 3.00         | 137,156        | 125,393        | 3.00         | 130,437        | 3.00         | 138,570        | -                    | 8,133         | 6.2%         |
| GF  | 03314300 | 511000 | Custodial Salaries Winn Brook  | 2.00         | 89,398           | 94,021           | 2.00         | 91,419         | 93,076         | 2.00         | 92,830         | 2.00         | 98,316         | -                    | 5,486         | 5.9%         |
| GF  | 03320300 | 511000 | Custodial Salaries Middle Sch  | 2.00         | 96,160           | 110,789          | 2.50         | 120,201        | 109,486        | 2.50         | 118,509        | 3.00         | 143,621        | 0.50                 | 25,112        | 21.2%        |
| GF  | 03330300 | 511000 | Custodial Salaries High School | 2.00         | 97,146           | 121,779          | 2.00         | 95,049         | 94,747         | 2.30         | 98,197         | 2.30         | 105,356        | -                    | 7,159         | 7.3%         |
| GF  | 03350300 | 513000 | Custodial Overtime             | -            | 40,000           | 66,930           | -            | 40,000         | 78,405         | -            | 40,000         | -            | 80,000         | -                    | 40,000        | 100.0%       |
| GF  | 03320400 | 529300 | Custodial Cleaning Middle Scho | -            | 138,547          | 162,544          | -            | -              | -              | -            | -              | -            | -              | -                    | -             | 0.0%         |
| GF  | 03330400 | 529300 | Custodial Cleaning High School | -            | 176,333          | 199,032          | -            | -              | -              | -            | -              | -            | -              | -                    | -             | 0.0%         |
| GF  | 03311500 | 545000 | Custodial Supplies Burbank     | -            | 5,381            | 519              | -            | -              | -              | -            | -              | -            | -              | -                    | -             | 0.0%         |
| GF  | 03312500 | 545000 | Custodial Supplies Butler      | -            | 5,381            | 779              | -            | -              | -              | -            | -              | -            | -              | -                    | -             | 0.0%         |
| GF  | 03313500 | 545000 | Custodial Supplies Wellington  | -            | 21,525           | 875              | -            | -              | -              | -            | -              | -            | -              | -                    | -             | 0.0%         |
| GF  | 03314500 | 545000 | Custodial Supplies Winn Brook  | -            | 8,610            | 2,069            | -            | -              | -              | -            | -              | -            | -              | -                    | -             | 0.0%         |
| GF  | 03320500 | 545000 | Custodial Supplies Middle Sch  | -            | 31,519           | 289              | -            | -              | -              | -            | -              | -            | -              | -                    | -             | 0.0%         |
| GF  | 03330500 | 545000 | Custodial Supplies High School | -            | 35,568           | 50,770           | -            | -              | -              | -            | -              | -            | -              | -                    | -             | 0.0%         |
| GF  | 03340500 | 545000 | Custodial Supplies Admin       | -            | 1,614            | -                | -            | -              | -              | -            | -              | -            | -              | -                    | -             | 0.0%         |
| GF  | 03350600 | 558200 | Custodial Uniforms             | -            | 7,534            | 8,695            | -            | -              | -              | -            | -              | -            | -              | -                    | -             | 0.0%         |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                                | <b>13.00</b> | <b>1,074,872</b> | <b>1,111,446</b> | <b>13.50</b> | <b>670,593</b> | <b>684,255</b> | <b>13.80</b> | <b>663,501</b> | <b>14.30</b> | <b>761,486</b> | <b>0.50</b>          | <b>97,985</b> | <b>14.8%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                                | <b>-</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>     | <b>-</b>       | <b>-</b>       | <b>-</b>     | <b>-</b>       | <b>-</b>     | <b>-</b>       | <b>-</b>             | <b>-</b>      | <b>0.0%</b>  |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                                | <b>13.00</b> | <b>1,074,872</b> | <b>1,111,446</b> | <b>13.50</b> | <b>670,593</b> | <b>684,255</b> | <b>13.80</b> | <b>663,501</b> | <b>14.30</b> | <b>761,486</b> | <b>0.50</b>          | <b>97,985</b> | <b>14.8%</b> |



**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 52 Transportation, Regular-Day DICOLOGERO

|   |          |        |                              | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P      | Q     |
|---|----------|--------|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|--------|-------|
|   |          |        |                              | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |        |       |
| SRC   | ORG      | OBJ    | DESCRIPTION                  | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$     | %(\$) |
| GF  | 03050400 | 533000 | Transportation Reg Bus       | -              | 140,000        | 176,280        | -              | 241,800        | 243,120        | -              | 324,000        | -              | 339,000        | -                    | 15,000 | 4.6%  |
| GF  | 03050401 | 533000 | Transportation Voc Tech Prog | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -      | 0.0%  |
| RV  | 23350400 | 533000 | Sch Bus Fee Transportation   | -              | 200,000        | 208,546        | -              | 200,000        | 232,619        | -              | 252,000        | -              | 252,000        | -                    | -      | 0.0%  |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                              | -              | 140,000        | 176,280        | -              | 241,800        | 243,120        | -              | 324,000        | -              | 339,000        | -                    | 15,000 | 4.6%  |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                              | -              | 200,000        | 208,546        | -              | 200,000        | 232,619        | -              | 252,000        | -              | 252,000        | -                    | -      | 0.0%  |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                              | -              | 340,000        | 384,826        | -              | 441,800        | 475,739        | -              | 576,000        | -              | 591,000        | -                    | 15,000 | 2.6%  |

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

PROGRAM: 53 Utilities

DICOLOGERO/FACILITIES

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: FY18 VS FY19 |    |       |
|-----|----------|--------|------------------------------|--------|---------|---------|--------|--------|--------|--------|--------|--------|--------|----------------------|----|-------|
|     |          |        |                              | FY16   | FY16    | FY16    | FY17   | FY17   | FY17   | FY18   | FY18   | FY19   | FY19   | FTE                  | \$ | %(\$) |
| GF  | 03411465 | 534100 | Burbank Telephone            | -      | 2,495   | 2,076   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03412465 | 534100 | Butler Telephone             | -      | 2,772   | 2,567   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03413465 | 534100 | Wellington Telephone         | -      | 2,661   | 4,903   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03414465 | 534100 | Winn Brook Telephone         | -      | 2,495   | 2,516   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03420465 | 534100 | Middle Sch Telephone         | -      | 20,730  | 3,519   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03430465 | 534100 | High Sch Telephone           | -      | 29,931  | 4,702   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03440465 | 534100 | Admin Telephone              | -      | 8,314   | 5,857   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03450400 | 521100 | Utilities EScO Lease Payment | -      | 183,500 | 183,403 | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03450465 | 534100 | Nextel Telephone             | -      | 16,629  | 18,309  | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03411560 | 522900 | Burbank Electricity          | -      | 37,650  | 37,156  | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03411561 | 522700 | Burbank Fuel Oil             | -      | -       | -       | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03411562 | 522800 | Burbank Natural Gas          | -      | 41,337  | 25,184  | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03411563 | 523100 | Burbank Water                | -      | 3,440   | 2,928   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03411564 | 523000 | Burbank Sewer                | -      | 3,739   | 4,852   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03412560 | 522900 | Butler Electricity           | -      | 37,650  | 37,033  | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03412561 | 522700 | Butler Fuel Oil              | -      | 500     | -       | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03412562 | 522800 | Butler Natural Gas           | -      | 42,452  | 32,667  | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03412563 | 523100 | Butler Water                 | -      | 2,530   | 3,976   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03412564 | 523000 | Butler Sewer                 | -      | 2,282   | 6,683   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03413560 | 522900 | Wellington Electricity       | -      | 82,700  | 105,683 | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03413561 | 522700 | Wellington Fuel Oil          | -      | -       | -       | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03413562 | 522800 | Wellington Natural Gas       | -      | 58,431  | 22,597  | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03413563 | 523100 | Wellington Water             | -      | 4,107   | 5,131   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03413564 | 523000 | Wellington Sewer             | -      | 4,812   | 8,374   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03414560 | 522900 | Winn Brook Electricity       | -      | 43,950  | 48,766  | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03414561 | 522700 | Winn Brook Fuel Oil          | -      | 500     | -       | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03414562 | 522800 | Winn Brook Natural Gas       | -      | 44,991  | 35,765  | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03414563 | 523100 | Winn Brook Water             | -      | 3,393   | 2,097   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03414564 | 523000 | Winn Brook Sewer             | -      | 3,663   | 3,381   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03420560 | 522900 | Middle Sch Electricity       | -      | 146,750 | 185,829 | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03420562 | 522800 | Middle Sch Natural Gas       | -      | 141,452 | 89,186  | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03420563 | 523100 | Middle Sch Water             | -      | 4,104   | 3,955   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03420564 | 523000 | Middle Sch Sewer             | -      | 4,805   | 6,392   | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |
| GF  | 03430560 | 522900 | High Sch Electricity         | -      | 136,069 | 271,871 | -      | -      | -      | -      | -      | -      | -      | -                    | -  | 0.0%  |

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

PROGRAM: 53 Utilities

DICOLOGERO/FACILITIES

| 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: FY18 VS FY19 |                  |                |
|   |          |        |                           | FY16   | FY16             | FY16             | FY17   | FY17           | FY17   | FY18   | FY18           | FY19   | FY19   | FTE                  | \$               | %(\$)          |
| GF  | 03430561 | 522700 | High Sch Fuel Oil         | -      | 20,000           | -                | -      | -              | -      | -      | -              | -      | -      | -                    | -                | 0.0%           |
| GF  | 03430562 | 522800 | High Sch Natural Gas      | -      | 204,750          | 164,027          | -      | -              | -      | -      | -              | -      | -      | -                    | -                | 0.0%           |
| GF  | 03430563 | 523100 | High Sch Water            | -      | 20,152           | 5,045            | -      | -              | -      | -      | -              | -      | -      | -                    | -                | 0.0%           |
| GF  | 03430564 | 523000 | High Sch Sewer            | -      | 32,338           | 8,812            | -      | -              | -      | -      | -              | -      | -      | -                    | -                | 0.0%           |
| GF  | 03432560 | 522900 | White FH Electricity      | -      | 2,415            | 3,266            | -      | -              | -      | -      | -              | -      | -      | -                    | -                | 0.0%           |
| GF  | 03432561 | 522700 | White FH Fuel Oil         | -      | 15,000           | 6,071            | -      | -              | -      | -      | -              | -      | -      | -                    | -                | 0.0%           |
| GF  | 03432562 | 522800 | White FH Natural Gas      | -      | -                | -                | -      | -              | -      | -      | -              | -      | -      | -                    | -                | 0.0%           |
| GF  | 03432563 | 523100 | White FH Water            | -      | 907              | 596              | -      | -              | -      | -      | -              | -      | -      | -                    | -                | 0.0%           |
| GF  | 03432564 | 523000 | White FH Sewer            | -      | 1,456            | 1,079            | -      | -              | -      | -      | -              | -      | -      | -                    | -                | 0.0%           |
| GF  | 03440560 | 522900 | Admin Electricity         | -      | 18,800           | 20,777           | -      | -              | -      | -      | -              | -      | -      | -                    | -                | 0.0%           |
| GF  | 03440561 | 522700 | Admin Fuel Oil            | -      | -                | -                | -      | -              | -      | -      | -              | -      | -      | -                    | -                | 0.0%           |
| GF  | 03440562 | 522800 | Admin Natural Gas         | -      | 6,442            | 5,186            | -      | -              | -      | -      | -              | -      | -      | -                    | -                | 0.0%           |
| GF  | 03440563 | 523100 | Admin Water               | -      | 1,304            | 368              | -      | -              | -      | -      | -              | -      | -      | -                    | -                | 0.0%           |
| GF  | 03440564 | 523000 | Admin Sewer               | -      | 491              | 572              | -      | -              | -      | -      | -              | -      | -      | -                    | -                | 0.0%           |
| RV  | 23430560 | 522700 | Sch Rental HS Fuel Oil    | -      | -                | 203              | -      | -              | -      | -      | -              | -      | -      | -                    | -                | 0.0%           |
| RV  | 23430560 | 522900 | Sch Rental HS Electricity | -      | 140,000          | 40,000           | -      | 140,000        | -      | -      | 140,000        | -      | -      | -                    | (140,000)        | -100.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                           | -      | <b>1,444,889</b> | <b>1,383,159</b> | -      | -              | -      | -      | -              | -      | -      | -                    | -                | <b>0.0%</b>    |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                           | -      | <b>140,000</b>   | <b>40,203</b>    | -      | <b>140,000</b> | -      | -      | <b>140,000</b> | -      | -      | -                    | <b>(140,000)</b> | <b>-100.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                           | -      | <b>1,584,889</b> | <b>1,423,362</b> | -      | <b>140,000</b> | -      | -      | <b>140,000</b> | -      | -      | -                    | <b>(140,000)</b> | <b>-100.0%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 60A Building Administration - Burbank CLIFFORD

| A   | B        | C      | D                           | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P            | Q           |
|---|----------|--------|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|--------------|-------------|
|   |          |        |                             | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |              |             |
| SRC   | ORG      | OBJ    | DESCRIPTION                 | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$           | %(\$)       |
| GF  | 04011100 | 511000 | Burbank Principal Salary    | 1.00           | 122,500        | 126,960        | 1.00           | 126,384        | 129,951        | 1.00           | 129,400        | 1.00           | 132,959        | -                    | 3,559        | 2.8%        |
| GF  | 04011101 | 514050 | Burbank Teacher-in-charge   | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -            | 0.0%        |
| GF  | 04011200 | 511000 | Burbank Clerical Salary     | 1.00           | 49,942         | 50,395         | 1.00           | 51,668         | 51,862         | 1.00           | 51,965         | 1.00           | 54,021         | -                    | 2,056        | 4.0%        |
| GF  | 04011300 | 511100 | Burbank Lunch Aides Salary  | 1.33           | 17,064         | 15,942         | 1.33           | 17,316         | 16,639         | 1.33           | 17,582         | 1.33           | 17,755         | -                    | 173          | 1.0%        |
| GF  | 04011400 | 530000 | Burbank Data Processing     | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -            | 0.0%        |
| GF  | 04011500 | 534500 | Burbank Postage             | -              | 100            | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -            | 0.0%        |
| GF  | 04011510 | 542000 | Burbank Principal Supplies  | -              | 2,500          | 2,895          | -              | 2,500          | 3,185          | -              | 2,500          | -              | 3,400          | -                    | 900          | 36.0%       |
| GF  | 04011600 | 587000 | Burbank Rpl Non-Instr Equip | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -            | 0.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                             | <b>3.33</b>    | <b>192,106</b> | <b>196,192</b> | <b>3.33</b>    | <b>197,868</b> | <b>201,637</b> | <b>3.33</b>    | <b>201,447</b> | <b>3.33</b>    | <b>208,135</b> | -                    | <b>6,688</b> | <b>3.3%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                             | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -            | 0.0%        |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                             | <b>3.33</b>    | <b>192,106</b> | <b>196,192</b> | <b>3.33</b>    | <b>197,868</b> | <b>201,637</b> | <b>3.33</b>    | <b>201,447</b> | <b>3.33</b>    | <b>208,135</b> | -                    | <b>6,688</b> | <b>3.3%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 60B Building Administration - Butler BETANCOURT

| A   | B        | C      | D                          | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P              | Q            |
|---|----------|--------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|--------------|
|   |          |        |                            | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |                |              |
| SRC   | ORG      | OBJ    | DESCRIPTION                | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$             | %(\$)        |
| GF  | 04012100 | 511000 | Butler Principal Salary    | 1.00           | 129,000        | 133,996        | 1.00           | 133,381        | 121,290        | 1.00           | 118,500        | 1.00           | 122,055        | -                    | 3,555          | 3.0%         |
| GF  | 04012101 | 514050 | Butler Teacher-in-charge   | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -              | 0.0%         |
| GF  | 04012200 | 511000 | Butler Clerical Salary     | 1.00           | 49,767         | 50,433         | 1.00           | 51,518         | 51,712         | 1.00           | 51,815         | 1.00           | 46,901         | -                    | (4,914)        | -9.5%        |
| GF  | 04012300 | 511100 | Butler Lunch Aides Salary  | 1.67           | 21,240         | 18,272         | 1.38           | 18,119         | 21,766         | 1.67           | 21,791         | 1.67           | 22,100         | -                    | 309            | 1.4%         |
| GF  | 04012400 | 530000 | Butler Data Processing     | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -              | 0.0%         |
| GF  | 04012500 | 534500 | Butler Postage             | -              | 200            | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -              | 0.0%         |
| GF  | 04012510 | 542000 | Butler Principal Supplies  | -              | 2,500          | -              | -              | 2,000          | -              | -              | 1,000          | -              | 1,000          | -                    | -              | 0.0%         |
| GF  | 04012600 | 587000 | Butler Rpl Non-Instr Equip | -              | -              | 16,541         | -              | -              | -              | -              | -              | -              | -              | -                    | -              | 0.0%         |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                            | <b>3.67</b>    | <b>202,707</b> | <b>219,243</b> | <b>3.38</b>    | <b>205,017</b> | <b>194,768</b> | <b>3.67</b>    | <b>193,106</b> | <b>3.67</b>    | <b>192,056</b> | -                    | <b>(1,050)</b> | <b>-0.5%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                            | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -              | 0.0%         |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                            | <b>3.67</b>    | <b>202,707</b> | <b>219,243</b> | <b>3.38</b>    | <b>205,017</b> | <b>194,768</b> | <b>3.67</b>    | <b>193,106</b> | <b>3.67</b>    | <b>192,056</b> | -                    | <b>(1,050)</b> | <b>-0.5%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 60C Building Administration - Wellington SPANGLER

| A   | B        | C      | D                              | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P             | Q           |
|---|----------|--------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|---------------|-------------|
|   |          |        |                                | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |               |             |
| SRC   | ORG      | OBJ    | DESCRIPTION                    | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$            | %(\$)       |
| GF  | 04013100 | 511000 | Wellington Principal Salary    | 1.60           | 184,608        | 180,173        | 1.60           | 182,349        | 190,258        | 1.60           | 189,762        | 1.60           | 194,875        | -                    | 5,113         | 2.7%        |
| GF  | 04013101 | 514050 | Wellington Teacher-in-charge   | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -             | 0.0%        |
| GF  | 04013200 | 511000 | Wellington Clerical Salary     | 1.98           | 63,823         | 64,564         | 1.74           | 65,750         | 74,774         | 1.74           | 65,383         | 1.74           | 68,683         | -                    | 3,300         | 5.0%        |
| GF  | 04013300 | 511100 | Wellington Lunch Aides Salary  | 1.33           | 16,884         | 16,953         | 1.67           | 21,668         | 15,177         | 1.67           | 21,604         | 2.00           | 26,165         | 0.33                 | 4,561         | 21.1%       |
| GF  | 04013301 | 514050 | Wellington Bus Monitor         | -              | 3,019          | 2,931          | -              | 3,019          | 2,932          | -              | 2,931          | -              | 2,931          | -                    | -             | 0.0%        |
| GF  | 04013400 | 530000 | Wellington Data Processing     | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -             | 0.0%        |
| GF  | 04013500 | 534500 | Wellington Postage             | -              | 200            | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -             | 0.0%        |
| GF  | 04013510 | 542000 | Wellington Principal Supplies  | -              | 2,500          | 3,682          | -              | 1,500          | 3,699          | -              | 1,000          | -              | 1,000          | -                    | -             | 0.0%        |
| GF  | 04013600 | 587000 | Wellington Rpl Non-Instr Equip | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -             | 0.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                                | <b>4.92</b>    | <b>271,034</b> | <b>268,302</b> | <b>5.00</b>    | <b>274,286</b> | <b>286,842</b> | <b>5.00</b>    | <b>280,680</b> | <b>5.34</b>    | <b>293,654</b> | <b>0.33</b>          | <b>12,974</b> | <b>4.6%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>             | <b>-</b>      | <b>0.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                                | <b>4.92</b>    | <b>271,034</b> | <b>268,302</b> | <b>5.00</b>    | <b>274,286</b> | <b>286,842</b> | <b>5.00</b>    | <b>280,680</b> | <b>5.34</b>    | <b>293,654</b> | <b>0.33</b>          | <b>12,974</b> | <b>4.6%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 60D Building Administration - Winn Brook CAREY

| A   | B        | C      | D                              | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P            | Q           |
|---|----------|--------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|--------------|-------------|
|   |          |        |                                | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |              |             |
| SRC   | ORG      | OBJ    | DESCRIPTION                    | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$           | %(\$)       |
| GF  | 04014100 | 511000 | Winn Brook Principal Salary    | 1.00           | 136,000        | 141,262        | 1.00           | 140,614        | 144,691        | 1.00           | 144,075        | 1.00           | 148,397        | -                    | 4,322        | 3.0%        |
| GF  | 04014101 | 514050 | Winn Brook Teacher-in-charge   | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -            | 0.0%        |
| GF  | 04014200 | 511000 | Winn Brook Clerical Salary     | 1.58           | 57,957         | 57,667         | 1.38           | 58,678         | 60,066         | 1.44           | 60,339         | 1.44           | 63,132         | -                    | 2,793        | 4.6%        |
| GF  | 04014300 | 511100 | Winn Brook Lunch Aides Salary  | 1.33           | 16,974         | 14,497         | 1.33           | 17,129         | 15,129         | 1.33           | 19,609         | 1.33           | 17,662         | -                    | (1,947)      | -9.9%       |
| GF  | 04014400 | 530000 | Winn Brook Data Processing     | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -            | 0.0%        |
| GF  | 04014500 | 534500 | Winn Brook Postage             | -              | 100            | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -            | 0.0%        |
| GF  | 04014510 | 542000 | Winn Brook Principal Supplies  | -              | 3,900          | 1,834          | -              | 3,400          | 2,876          | -              | 3,400          | -              | 3,400          | -                    | -            | 0.0%        |
| GF  | 04014600 | 587000 | Winn Brook Rpl Non-Instr Equip | -              | -              | 9,591          | -              | -              | 341            | -              | -              | -              | -              | -                    | -            | 0.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                                | <b>3.92</b>    | <b>214,931</b> | <b>224,850</b> | <b>3.71</b>    | <b>219,820</b> | <b>223,102</b> | <b>3.77</b>    | <b>227,423</b> | <b>3.77</b>    | <b>232,591</b> | <b>-</b>             | <b>5,168</b> | <b>2.3%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>             | <b>-</b>     | <b>0.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                                | <b>3.92</b>    | <b>214,931</b> | <b>224,850</b> | <b>3.71</b>    | <b>219,820</b> | <b>223,102</b> | <b>3.77</b>    | <b>227,423</b> | <b>3.77</b>    | <b>232,591</b> | <b>-</b>             | <b>5,168</b> | <b>2.3%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 60E Building Administration - Middle School MCALLISTER

| A   | B        | C      | D                         | E               | F              | G              | H               | I              | J              | K               | L              | M               | N              | O                    | P              | Q            |
|---|----------|--------|---------------------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|----------------|----------------------|----------------|--------------|
| SRC   | ORG      | OBJ    | DESCRIPTION               | BUDGET FY16 FTE | BUDGET FY16 \$ | ACTUAL FY16 \$ | BUDGET FY17 FTE | BUDGET FY17 \$ | ACTUAL FY17 \$ | BUDGET FY18 FTE | BUDGET FY18 \$ | BUDGET FY19 FTE | BUDGET FY19 \$ | CHANGE: FY18 VS FY19 |                |              |
|   |          |        |                           |                 |                |                |                 |                |                |                 |                |                 |                | FTE                  | \$             | %(\$)        |
| GF  | 04020100 | 511000 | MS Principals Salaries    | 3.00            | 320,360        | 365,093        | 3.00            | 332,855        | 351,154        | 3.00            | 348,500        | 4.00            | 457,356        | 1.00                 | 108,856        | 31.2%        |
| GF  | 04020200 | 511000 | MS Clerical Salaries      | 3.00            | 121,457        | 127,037        | 3.00            | 138,372        | 132,980        | 3.00            | 139,172        | 3.00            | 136,753        | -                    | (2,419)        | -1.7%        |
| GF  | 04020300 | 511000 | MS Morning Monitors       | -               | 2,017          | 6,369          | -               | 4,033          | 15,317         | 1.00            | 28,136         | 1.00            | 33,803         | -                    | 5,667          | 20.1%        |
| GF  | 04020300 | 511100 | MS Lunch Aides Salary     | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -              | 0.0%         |
| GF  | 04020401 | 573000 | MS School Memberships     | -               | 3,000          | 1,619          | -               | 3,000          | 129            | -               | 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          | 1,000          | -               | 1,700          | 1,700          | -               | -              | -               | -              | -                    | -              | 0.0%         |
| GF  | 04020510 | 542000 | MS Principals Supplies    | -               | 5,000          | 8,100          | -               | 5,000          | 1,991          | -               | 7,687          | -               | 7,687          | -                    | -              | 0.0%         |
| GF  | 04020515 | 551000 | MS General Supplies Instr | -               | 35,787         | 37,643         | -               | 37,487         | 42,364         | -               | 38,000         | -               | 38,000         | -                    | -              | 0.0%         |
| GF  | 04020600 | 587000 | MS Rpl Non-Instr Equip    | -               | -              | -              | -               | 1,000          | 14,789         | -               | -              | -               | 3,000          | -                    | 3,000          | 0.0%         |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                           | <b>6.00</b>     | <b>491,621</b> | <b>546,861</b> | <b>6.00</b>     | <b>523,448</b> | <b>560,423</b> | <b>7.00</b>     | <b>564,495</b> | <b>8.00</b>     | <b>679,599</b> | <b>1.00</b>          | <b>115,104</b> | <b>20.4%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                           | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       | <b>-</b>        | <b>-</b>       | <b>-</b>             | <b>-</b>       | <b>0.0%</b>  |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                           | <b>6.00</b>     | <b>491,621</b> | <b>546,861</b> | <b>6.00</b>     | <b>523,448</b> | <b>560,423</b> | <b>7.00</b>     | <b>564,495</b> | <b>8.00</b>     | <b>679,599</b> | <b>1.00</b>          | <b>115,104</b> | <b>20.4%</b> |



**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 60F Building Administration - High School RICHARDS

| A   | B        | C      | D                         | E               | F              | G              | H               | I              | J              | K               | L              | M               | N              | O                    | P             | Q           |
|---|----------|--------|---------------------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|----------------|----------------------|---------------|-------------|
| SRC   | ORG      | OBJ    | DESCRIPTION               | BUDGET FY16 FTE | BUDGET FY16 \$ | ACTUAL FY16 \$ | BUDGET FY17 FTE | BUDGET FY17 \$ | ACTUAL FY17 \$ | BUDGET FY18 FTE | BUDGET FY18 \$ | BUDGET FY19 FTE | BUDGET FY19 \$ | CHANGE: FY18 VS FY19 |               |             |
|   |          |        |                           |                 |                |                |                 |                |                |                 |                |                 |                | FTE                  | \$            | %(\$)       |
| GF  | 04030100 | 511000 | HS Principals Salaries    | 3.00            | 346,360        | 369,061        | 3.00            | 360,110        | 440,210        | 3.40            | 418,041        | 3.40            | 420,700        | -                    | 2,659         | 0.6%        |
| GF  | 04030200 | 511000 | HS Clerical Salaries      | 3.00            | 136,509        | 127,188        | 3.00            | 132,976        | 132,331        | 3.00            | 136,347        | 3.00            | 144,095        | -                    | 7,748         | 5.7%        |
| GF  | 04030300 | 511000 | HS Campus Monitors        | 3.88            | 96,001         | 89,375         | 3.88            | 95,906         | 36,707         | 1.73            | 45,002         | 1.80            | 52,195         | 0.07                 | 7,193         | 16.0%       |
| GF  | 04050300 | 511100 | School Resource officer   | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -             | 0.0%        |
| GF  | 04030401 | 573000 | HS School Memberships     | -               | 8,349          | 9,623          | -               | 8,349          | 8,349          | -               | 8,349          | -               | 8,349          | -                    | -             | 0.0%        |
| GF  | 04030402 | 534700 | HS Printing               | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -             | 0.0%        |
| GF  | 04030403 | 538000 | HS Graduation Expenses    | -               | 8,500          | 9,408          | -               | 8,500          | 8,377          | -               | 10,500         | -               | 13,500         | -                    | 3,000         | 28.6%       |
| GF  | 04030404 | 530000 | HS Data Processing        | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -             | 0.0%        |
| GF  | 04030405 | 530000 | HS NEASC Evaluation       | -               | 10,000         | 5,066          | -               | 10,000         | 8,000          | -               | 10,000         | -               | 7,000          | -                    | (3,000)       | -30.0%      |
| GF  | 04030500 | 534500 | HS Postage                | -               | 3,500          | 6,500          | -               | 6,000          | 2,600          | -               | 5,000          | -               | 5,000          | -                    | -             | 0.0%        |
| GF  | 04030510 | 542000 | HS Principals Supplies    | -               | 5,000          | 7,920          | -               | 5,000          | 4,872          | -               | 5,000          | -               | 5,000          | -                    | -             | 0.0%        |
| GF  | 04030515 | 551000 | HS General Supplies Instr | -               | 35,000         | 58,380         | -               | 30,711         | 32,980         | -               | 30,711         | -               | 32,911         | -                    | 2,200         | 7.2%        |
| GF  | 04030600 | 587000 | HS Rpl Non-Instr Equip    | -               | 5,000          | -              | -               | 5,000          | -              | -               | 5,000          | -               | 7,500          | -                    | 2,500         | 50.0%       |
| GF  | 04061950 | 532000 | Other Voc Tech Tuitions   | -               | -              | -              | -               | -              | -              | -               | -              | -               | -              | -                    | -             | 0.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                           | <b>9.88</b>     | <b>654,219</b> | <b>682,521</b> | <b>9.88</b>     | <b>662,552</b> | <b>674,426</b> | <b>8.13</b>     | <b>673,950</b> | <b>8.20</b>     | <b>696,250</b> | <b>0.07</b>          | <b>22,300</b> | <b>3.3%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                           | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       | <b>-</b>        | <b>-</b>       | <b>-</b>             | <b>-</b>      | <b>0.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                           | <b>9.88</b>     | <b>654,219</b> | <b>682,521</b> | <b>9.88</b>     | <b>662,552</b> | <b>674,426</b> | <b>8.13</b>     | <b>673,950</b> | <b>8.20</b>     | <b>696,250</b> | <b>0.07</b>          | <b>22,300</b> | <b>3.3%</b> |

**BELMONT PUBLIC SCHOOLS**  
**FY19 BUDGET**  
**DRAFT 2 4/24/18**

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: FY18 VS FY19 |               |             |
|---|----------|--------|--------------------------------|-------------|----------------|------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|----------------------|---------------|-------------|
|   |          |        |                                | FY16        | FY16           | FY16             | FY17         | FY17             | FY17             | FY18         | FY18             | FY19         | FY19             | FTE                  | \$            | %(\$)       |
| GF  | 04150101 | 511000 | COA Superintendent Salary      | 1.00        | 182,000        | 202,071          | 1.00         | 189,095          | 208,902          | 1.00         | 195,905          | 1.00         | 203,741          | -                    | 7,836         | 4.0%        |
| GF  | 04150102 | 511001 | COA Asst Supt Salary           | -           | -              | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 04150103 | 511002 | COA Business Admin Salary      | 1.00        | 139,000        | 144,384          | 1.00         | 143,721          | 148,103          | 1.00         | 147,470          | 1.00         | 151,894          | -                    | 4,424         | 3.0%        |
| GF  | 04150104 | 511002 | COA HR Admin Sala              | 0.80        | 106,000        | 109,402          | 0.80         | 108,917          | 121,658          | 1.00         | 121,000          | 1.00         | 126,004          | -                    | 5,004         | 4.1%        |
| GF  | 04150201 | 511004 | COA Supt Office Clerical Salar | 1.00        | 66,900         | 69,491           | 1.00         | 69,172           | 109,805          | 1.70         | 108,074          | 1.70         | 111,047          | -                    | 2,973         | 2.8%        |
| GF  | 04150202 | 511005 | COA Asst Supt Office Clerical  | -           | -              | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| GF  | 04150203 | 511006 | COA Business Office Clerical   | 4.10        | 218,877        | 235,895          | 5.05         | 279,276          | 253,088          | 4.31         | 231,420          | 3.40         | 215,823          | (0.91)               | (15,597)      | -6.7%       |
| GF  | 04150204 | 511007 | COA HR Office Clerical Salary  | 1.00        | 56,500         | 58,688           | 1.00         | 58,419           | 60,260           | 1.00         | 60,002           | 1.91         | 95,028           | 0.91                 | 35,026        | 58.4%       |
| RV  | 26350200 | 511100 | Sch Bldg Rental Salary         | 0.30        | 20,000         | 22,015           | 0.30         | 15,215           | 20,047           | 0.30         | 25,900           | 0.30         | 25,900           | -                    | -             | 0.0%        |
| GF  | 04150400 | 573000 | COA Professional Dues          | -           | 3,000          | 7,268            | -            | 8,000            | 7,892            | -            | 7,500            | -            | 8,000            | -                    | 500           | 6.7%        |
| GF  | 04150401 | 543000 | COA Equipment Repair           | -           | 10,000         | 6,985            | -            | 7,000            | 7,199            | -            | 7,000            | -            | 7,000            | -                    | -             | 0.0%        |
| GF  | 04150402 | 531900 | COA Advertising Recruiting     | -           | 12,000         | 8,481            | -            | 7,000            | 7,166            | -            | 7,500            | -            | 7,500            | -                    | -             | 0.0%        |
| GF  | 04150403 | 534700 | COA Printing                   | -           | 4,000          | 1,718            | -            | 4,000            | 2,819            | -            | 4,000            | -            | 4,000            | -                    | -             | 0.0%        |
| GF  | 04150404 | 530000 | COA Software Contract          | -           | 50,000         | 59,472           | -            | 50,000           | 48,748           | -            | 50,000           | -            | 50,000           | -                    | -             | 0.0%        |
| GF  | 04150405 | 530000 | COA DOE EOY Report Audit       | -           | 6,500          | 7,000            | -            | 15,000           | 7,000            | -            | 15,000           | -            | 15,000           | -                    | -             | 0.0%        |
| GF  | 04150500 | 552900 | COA Books and Periodicals      | -           | 969            | 400              | -            | 1,000            | 965              | -            | 1,000            | -            | 1,000            | -                    | -             | 0.0%        |
| GF  | 04150505 | 534500 | COA Postage                    | -           | 9,000          | 17,832           | -            | 13,000           | 19,766           | -            | 13,000           | -            | 15,000           | -                    | 2,000         | 15.4%       |
| GF  | 04150510 | 542000 | COA Supplies                   | -           | 51,000         | 32,541           | -            | 25,000           | 34,737           | -            | 25,500           | -            | 25,500           | -                    | -             | 0.0%        |
| RV  | 26250500 | 552900 | Books and Periodicals          | -           | -              | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| RV  | 26250501 | 587000 | Replace Equipment              | -           | -              | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| RV  | 26450500 | 551000 | Sch Summer School Supplies     | -           | 5,000          | 2,072            | -            | 2,000            | 3,115            | -            | 3,000            | -            | 3,000            | -                    | -             | 0.0%        |
| GF  | 04150600 | 587000 | COA Equipment                  | -           | 25,000         | 17,330           | -            | 24,316           | 122,127          | -            | 25,421           | -            | 25,421           | -                    | -             | 0.0%        |
| GF  | 04150601 | 573000 | COA Travel and Conf            | -           | 2,250          | 2,099            | -            | 4,000            | 2,856            | -            | 3,500            | -            | 3,500            | -                    | -             | 0.0%        |
| GF  | 04150602 | 573000 | Supt's Travel & Conferences    | -           | 7,000          | 1,010            | -            | 5,000            | 1,152            | -            | 4,000            | -            | 4,000            | -                    | -             | 0.0%        |
| RV  | 26250600 | 538000 | Sch Tuition Expenses           | -           | -              | 3,000            | -            | -                | 1,018            | -            | -                | -            | -                | -                    | -             | 0.0%        |
| RV  | 26250601 | 522000 | Sch Tuition for Utilities      | -           | -              | -                | -            | -                | -                | -            | -                | -            | -                | -                    | -             | 0.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                                | <b>8.90</b> | <b>949,996</b> | <b>982,067</b>   | <b>9.85</b>  | <b>1,011,915</b> | <b>1,164,244</b> | <b>10.01</b> | <b>1,027,292</b> | <b>10.01</b> | <b>1,069,458</b> | <b>(0.00)</b>        | <b>42,166</b> | <b>4.1%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                                | <b>0.30</b> | <b>25,000</b>  | <b>27,087</b>    | <b>0.30</b>  | <b>17,215</b>    | <b>24,180</b>    | <b>0.30</b>  | <b>28,900</b>    | <b>0.30</b>  | <b>28,900</b>    | <b>-</b>             | <b>-</b>      | <b>0.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                                | <b>9.20</b> | <b>974,996</b> | <b>1,009,154</b> | <b>10.15</b> | <b>1,029,131</b> | <b>1,188,423</b> | <b>10.31</b> | <b>1,056,192</b> | <b>10.31</b> | <b>1,098,358</b> | <b>(0.00)</b>        | <b>42,166</b> | <b>4.0%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 62 Legal Services PHELAN

|   |          |        |                          | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P               | Q            |
|---|----------|--------|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|-----------------|--------------|
|   |          |        |                          | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |                 |              |
| SRC   | ORG      | OBJ    | DESCRIPTION              | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$              | %(\$)        |
| GF  | 04250400 | 530100 | Legal Service Bargaining | -              | 103,000        | 78,016         | -              | 150,000        | 160,314        | -              | 120,000        | -              | 110,000        | -                    | (10,000)        | -8.3%        |
| GF  | 04250401 | 530101 | Legal Service Other      | -              | 66,950         | 19,418         | -              | 51,950         | 22,806         | -              | 51,950         | -              | 51,950         | -                    | -               | 0.0%         |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                          | -              | <b>169,950</b> | <b>97,434</b>  | -              | <b>201,950</b> | <b>183,120</b> | -              | <b>171,950</b> | -              | <b>161,950</b> | -                    | <b>(10,000)</b> | <b>-5.8%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                          | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -               | <b>0.0%</b>  |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                          | -              | <b>169,950</b> | <b>97,434</b>  | -              | <b>201,950</b> | <b>183,120</b> | -              | <b>171,950</b> | -              | <b>161,950</b> | -                    | <b>(10,000)</b> | <b>-5.8%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 63 School Committee PHELAN

| A   | B        | C      | D                        | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P            | Q            |
|---|----------|--------|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|--------------|--------------|
|   |          |        |                          | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |              |              |
| SRC   | ORG      | OBJ    | DESCRIPTION              | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$           | %(\$)        |
| GF  | 04350200 | 511100 | Sch Comm Clerical Salary | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -            | 0.0%         |
| GF  | 04350400 | 573000 | Sch Comm Dues            | -              | 5,500          | 5,507          | -              | 5,600          | 5,751          | -              | 6,000          | -              | 6,000          | -                    | -            | 0.0%         |
| GF  | 04350401 | 534700 | Sch Comm Printing        | -              | 100            | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -            | 0.0%         |
| GF  | 04350500 | 552900 | Sch Comm Books and Per   | -              | 200            | -              | -              | 500            | -              | -              | 500            | -              | 500            | -                    | -            | 0.0%         |
| GF  | 04350505 | 534500 | Sch Comm Postage         | -              | 4,000          | 4,000          | -              | -              | -              | -              | -              | -              | -              | -                    | -            | 0.0%         |
| GF  | 04350510 | 542000 | Sch Comm Supplies        | -              | 4,000          | 1,903          | -              | 4,000          | 1,030          | -              | 3,500          | -              | 3,000          | -                    | (500)        | -14.3%       |
| GF  | 04350600 | 573000 | Sch Comm Conf and Travel | -              | 2,000          | 1,312          | -              | 3,500          | 1,601          | -              | 3,500          | -              | 3,500          | -                    | -            | 0.0%         |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                          | -              | <b>15,800</b>  | <b>12,722</b>  | -              | <b>13,600</b>  | <b>8,382</b>   | -              | <b>13,500</b>  | -              | <b>13,000</b>  | -                    | <b>(500)</b> | <b>-3.7%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                          | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -            | <b>0.0%</b>  |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                          | -              | <b>15,800</b>  | <b>12,722</b>  | -              | <b>13,600</b>  | <b>8,382</b>   | -              | <b>13,500</b>  | -              | <b>13,000</b>  | -                    | <b>(500)</b> | <b>-3.7%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 70 Contractual Allowance PHELAN

| A   | B        | C      | D                          | E              | F              | G              | H              | I              | J              | K              | L              | M              | N              | O                    | P                | Q             |
|---|----------|--------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|---------------|
|   |          |        |                            | BUDGET<br>FY16 | BUDGET<br>FY16 | ACTUAL<br>FY16 | BUDGET<br>FY17 | BUDGET<br>FY17 | ACTUAL<br>FY17 | BUDGET<br>FY18 | BUDGET<br>FY18 | BUDGET<br>FY19 | BUDGET<br>FY19 | CHANGE: FY18 VS FY19 |                  |               |
| SRC   | ORG      | OBJ    | DESCRIPTION                | FTE            | \$             | \$             | FTE            | \$             | \$             | FTE            | \$             | FTE            | \$             | FTE                  | \$               | %(\$)         |
| GF  | 05050100 | 511000 | Contr Allow Bargaining     | -              | 55,000         | -              | -              | 60,000         | -              | -              | 669,465        | -              | 76,529         | -                    | (592,936)        | -88.6%        |
| GF  | 05050101 | 511000 | Contr Allow Admin Merit    | -              | 29,087         | -              | -              | 23,180         | -              | -              | 36,540         | -              | 56,593         | -                    | 20,053           | 54.9%         |
| GF  | 05050102 | 511000 | Contr Allow Unit B Merit   | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -                | 0.0%          |
| GF  | 05050103 | 511000 | Contr Allow Prin Merit     | -              | 23,460         | -              | -              | 24,112         | -              | -              | -              | -              | -              | -                    | -                | 0.0%          |
| GF  | 05050300 | 511100 | Contr Allow Non-Bargaining | -              | 32,109         | -              | -              | 38,611         | -              | -              | 27,657         | -              | 39,920         | -                    | 12,263           | 44.3%         |
| GF  | 05050301 | 514050 | Contr Allow Degree Changes | -              | 40,000         | -              | -              | 40,000         | -              | -              | 40,000         | -              | 40,000         | -                    | -                | 0.0%          |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                            | -              | <b>179,656</b> | -              | -              | <b>185,904</b> | -              | -              | <b>773,662</b> | -              | <b>213,042</b> | -                    | <b>(560,620)</b> | <b>-72.5%</b> |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                            | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                    | -                | <b>0.0%</b>   |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                            | -              | <b>179,656</b> | -              | -              | <b>185,904</b> | -              | -              | <b>773,662</b> | -              | <b>213,042</b> | -                    | <b>(560,620)</b> | <b>-72.5%</b> |

**BELMONT PUBLIC SCHOOLS  
FY19 BUDGET**

**DRAFT 2 4/24/18**

PROGRAM: 71 Fringe Benefits

DICOLOGERO

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

| SRC   | ORG      | OBJ    | DESCRIPTION                    | BUDGET | BUDGET           | ACTUAL           | BUDGET | BUDGET           | ACTUAL           | BUDGET | BUDGET           | BUDGET | BUDGET           | CHANGE: FY18 VS FY19 |                  |                |
|---|----------|--------|--------------------------------|--------|------------------|------------------|--------|------------------|------------------|--------|------------------|--------|------------------|----------------------|------------------|----------------|
|   |          |        |                                | FY16   | FY16             | FY16             | FY17   | FY17             | FY17             | FY18   | FY18             | FY19   | FY19             | FTE                  | \$               | %(\$)          |
| GF  | 05051604 | 518000 | Fringe Ben Medicare Tx         | -      | 514,751          | 478,397          | -      | 538,293          | 500,766          | -      | 564,238          | -      | 602,008          | -                    | 37,770           | 6.7%           |
| GF  | 05051605 | 517101 | Fringe Ben Health Ins Retirees | -      | 1,444,057        | 1,417,013        | -      | 1,497,381        | 1,436,822        | -      | 1,556,212        | -      | 1,663,565        | -                    | 107,353          | 6.9%           |
| GF  | 05150600 | 517200 | Fringe Benefits Workers Comp   | -      | 211,404          | 157,461          | -      | 217,746          | 172,408          | -      | 239,521          | -      | 210,000          | -                    | (29,521)         | -12.3%         |
| GF  | 05150601 | 517300 | Fringe Benefits Unemployment   | -      | 130,000          | 57,214           | -      | 133,900          | 24,886           | -      | 112,878          | -      | 90,000           | -                    | (22,878)         | -20.3%         |
| GF  | 05150602 | 517900 | Fringe Benefits Life Insurance | -      | -                | -                | -      | -                | -                | -      | -                | -      | -                | -                    | -                | 0.0%           |
| GF  | 05150603 | 517000 | Fringe Ben Health Ins Active   | -      | 4,068,374        | 4,108,095        | -      | 4,246,921        | 4,414,421        | -      | 4,738,070        | -      | 5,660,072        | -                    | 922,002          | 19.5%          |
| GF  | 05150604 | 518000 | MTRS Fringe Ben Retirement     | -      | -                | -                | -      | -                | -                | -      | -                | -      | -                | -                    | -                | 0.0%           |
| RV  | 20510601 | 517000 | FD K Fee Med Ins CRA's         | -      | 146,000          | 100,000          | -      | 146,000          | -                | -      | 71,000           | -      | -                | -                    | (71,000)         | -100.0%        |
| RV  | 23550100 | 517000 | Sch Lunch Medical Insurance    | -      | 40,000           | 10,000           | -      | 40,000           | -                | -      | 10,000           | -      | -                | -                    | (10,000)         | -100.0%        |
| GR  | 27350600 | 517000 | Health Insurance - METCO       | -      | 27,083           | 46,308           | -      | 27,083           | 29,042           | -      | 33,901           | -      | -                | -                    | (33,901)         | -100.0%        |
| <b>PROGRAM TOTALS - GENERAL FUND</b>        |          |        |                                | -      | <b>6,368,586</b> | <b>6,218,179</b> | -      | <b>6,634,241</b> | <b>6,549,303</b> | -      | <b>7,210,919</b> | -      | <b>8,225,645</b> | -                    | <b>1,014,726</b> | <b>14.1%</b>   |
| <b>PROGRAM TOTALS - GRANTS &amp; REVOLV</b> |          |        |                                | -      | <b>213,083</b>   | <b>156,308</b>   | -      | <b>213,083</b>   | <b>29,042</b>    | -      | <b>114,901</b>   | -      | -                | -                    | <b>(114,901)</b> | <b>-100.0%</b> |
| <b>PROGRAM TOTALS - ALL SOURCES</b>         |          |        |                                | -      | <b>6,581,669</b> | <b>6,374,487</b> | -      | <b>6,847,324</b> | <b>6,578,345</b> | -      | <b>7,325,820</b> | -      | <b>8,225,645</b> | -                    | <b>899,825</b>   | <b>12.3%</b>   |