

**BELMONT PUBLIC SCHOOLS
FY18 BUDGET**

DRAFT 2

2/13/2017

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

BUDGET SUMMARY

BUDGET FY15 FTE	BUDGET FY15 \$	ACTUAL FY15 \$	BUDGET FY16 FTE	BUDGET FY16 \$	ACTUAL FY16 \$	BUDGET FY17 FTE	BUDGET FY17 \$	BUDGET FY18 FTE	BUDGET FY18 \$	CHANGE: FY17 VS FY18		
										FTE	\$	%(\$)

REGULAR INSTRUCTION														
1	English, Grades 5-12	24.00	1,868,251	1,814,680	24.70	2,035,813	2,008,200	25.80	2,142,725	25.30	2,156,907	(0.50)	14,182	0.7%
2	Reading, Grades K-8	10.65	931,317	876,842	10.15	988,773	957,051	10.15	1,012,897	10.16	965,881	0.01	(47,016)	-4.6%
3A-D	Elementary, grades 1-4	62.90	4,789,634	4,719,447	65.90	5,005,466	4,801,909	68.27	5,161,087	70.19	5,279,328	1.92	118,241	2.3%
4	Fine Arts	1.30	252,231	210,025	1.30	242,912	151,384	1.30	245,431	1.30	253,061	-	7,630	3.1%
5	Art, Grades 1-12	10.80	941,769	932,991	11.20	1,012,567	1,003,819	11.70	1,074,528	11.20	1,083,802	(0.50)	9,274	0.9%
6	Music, Grades K-12	11.70	972,456	932,533	11.77	1,020,400	980,125	11.67	1,016,156	12.17	1,086,987	0.50	70,831	7.0%
7	Theater Arts, Grades 7-12	-	-	-	0.20	13,000	121,370	0.40	22,990	0.40	49,118	-	26,128	113.7%
8	Kindergarten	28.28	1,375,961	1,401,224	31.00	1,587,568	1,437,034	28.70	1,481,138	28.70	1,552,905	-	71,766	4.8%
9	Mathematics, Grades 5-12	24.85	1,920,756	1,930,749	25.75	2,045,656	1,910,015	26.15	2,002,706	27.16	2,166,616	1.01	163,910	8.2%
10	Physical Education, Grades K-12	8.65	652,825	696,513	10.55	812,713	825,523	11.35	888,353	11.25	931,983	(0.10)	43,630	4.9%
11	Science, Grades 5-12	25.20	2,004,274	1,968,012	25.40	2,118,368	2,172,162	25.60	2,256,036	25.40	2,261,870	(0.20)	5,834	0.3%
12	Health Education, Grades 6-12	2.40	159,649	141,465	2.10	149,143	131,367	1.80	136,861	3.60	273,718	1.80	136,857	100.0%
13	Technology Education, Grades 6-12	2.00	159,388	160,618	2.00	165,874	126,232	2.20	138,126	2.80	183,960	0.60	45,834	33.2%
14	Social Studies, Grades 5-12	25.20	1,883,412	1,861,516	26.10	2,044,227	2,042,896	25.80	2,108,194	26.30	2,230,638	0.50	122,444	5.8%
15	Foreign Languages, Grades 5-12	17.77	1,388,772	1,400,002	17.80	1,469,929	1,454,457	18.00	1,543,686	18.00	1,544,215	-	529	0.0%
SUBTOTAL - GENERAL FUND		232.52	18,084,147	17,878,288	241.32	19,349,044	19,040,197	244.69	19,854,495	249.51	20,653,620	4.82	799,125	4.0%
SUBTOTAL - GRANTS & REVOLV		23.18	1,216,548	1,168,329	24.60	1,363,365	1,083,348	24.20	1,376,417	24.42	1,367,368	0.22	(9,049)	-0.7%
SUBTOTAL - ALL SOURCES		255.70	19,300,695	19,046,617	265.92	20,712,409	20,123,545	268.89	21,230,912	273.93	22,020,988	5.04	790,075	3.7%

SPECIAL INSTRUCTION														
20	ELL	5.57	388,726	466,166	8.60	649,805	522,100	9.40	683,628	10.00	786,274	0.60	102,646	15.0%
21	Early Childhood Education Pre-Kindergarten	15.65	781,322	725,394	14.80	766,510	705,144	14.03	774,724	13.83	800,628	(0.20)	25,904	3.3%
22	Special Education, Grades K-12	102.25	11,836,209	12,739,750	103.70	13,357,704	13,451,381	105.44	14,966,267	104.80	15,464,222	(0.64)	497,955	3.3%
SUBTOTAL - GENERAL FUND		120.67	10,345,389	11,354,497	124.30	12,290,250	12,469,994	126.68	13,823,085	126.84	14,173,585	0.17	350,500	2.5%
SUBTOTAL - GRANTS & REVOLV		2.80	2,660,868	2,576,813	2.80	2,483,769	2,208,631	2.20	2,601,535	1.79	2,877,539	(0.41)	276,004	10.6%
SUBTOTAL - ALL SOURCES		123.47	13,006,257	13,931,310	127.10	14,774,019	14,678,625	128.88	16,424,620	128.64	17,051,124	(0.24)	626,504	3.8%

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		FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
STUDENT & INSTRUCTIONAL SERVICES														
30	Athletics & Intramurals, Grades 5-12	1.00	825,053	748,488	1.00	833,473	788,665	1.00	850,725	1.00	878,893	-	28,168	3.3%
31	Student Activities, Grades 5-12	0.25	115,281	191,754	0.25	108,622	163,772	0.25	140,627	0.25	180,550	-	39,923	28.4%
32	Food Service	17.56	802,948	848,046	18.78	814,948	987,860	18.62	958,675	17.71	946,166	(0.90)	(12,509)	-1.3%
33	Guidance, Grades K-12	11.00	826,313	877,889	11.00	861,940	887,956	12.35	998,933	13.25	1,072,884	0.90	73,951	7.4%
34	Psychological Services, Grades Pre-K-12	6.73	498,362	492,929	6.83	529,164	531,283	6.83	551,240	7.63	650,680	0.80	99,440	18.0%
35	Health Services, Grades Pre-K - 12	7.90	597,233	618,577	7.90	640,412	662,493	8.10	687,015	8.50	752,637	0.40	65,622	9.6%
36	Library	5.65	275,929	244,804	5.94	272,275	261,816	6.23	289,480	5.93	291,059	(0.30)	1,579	0.5%
37	Technology & Audio Visual	10.00	1,232,811	1,016,379	10.50	1,284,093	1,363,555	10.00	1,328,775	10.00	1,343,808	-	15,033	1.1%
38	Curriculum Development	1.70	190,491	185,513	1.70	196,625	186,371	1.70	233,303	1.68	250,423	(0.02)	17,119	7.3%
39	Staff Development	1.00	240,419	217,953	1.00	248,800	248,355	1.00	270,667	1.00	293,128	-	22,461	8.3%
40	Substitutes	-	435,000	399,511	-	475,000	371,602	-	480,000	-	511,875	-	31,875	6.6%
41	METCO	5.83	503,289	450,153	5.83	512,546	517,233	5.25	490,867	5.36	519,941	0.11	29,074	5.9%
42	Adult Education	-	19,000	39,957	-	19,120	40,331	-	9,120	-	45,000	-	35,880	393.4%
52	Regular-Day Transportation	-	340,000	382,465	-	340,000	384,826	-	441,800	-	576,000	-	134,200	30.4%
SUBTOTAL - GENERAL FUND		44.05	4,691,023	4,555,130	44.92	4,911,593	4,994,510	46.26	5,361,418	48.06	5,827,821	1.80	466,403	8.7%
SUBTOTAL - GRANTS & REVOLV		24.58	2,211,106	2,159,289	25.81	2,225,425	2,401,609	25.07	2,369,808	24.26	2,485,222	(0.81)	115,414	4.9%
SUBTOTAL - ALL SOURCES		68.63	6,902,129	6,714,419	70.74	7,137,018	7,396,119	71.33	7,731,226	72.32	8,313,043	0.99	581,817	7.5%

OPERATIONS														
50	Buildings & Grounds	7.10	848,667	1,148,243	7.10	963,816	1,051,822	5.00	336,391	5.00	332,533	-	(3,858)	-1.1%
51	Custodial Services	13.00	1,021,995	1,015,873	13.00	1,074,872	1,111,446	13.50	670,593	13.80	663,501	0.30	(7,092)	-1.1%
53	Utilities	-	1,520,253	1,461,442	-	1,584,889	1,423,362	-	140,000	-	140,000	-	-	0.0%
SUBTOTAL - GENERAL FUND		20.10	3,250,915	3,591,937	20.10	3,398,577	3,499,374	18.50	956,984	18.80	976,034	0.30	19,050	2.0%
SUBTOTAL - GRANTS & REVOLV		-	140,000	33,621	-	225,000	87,256	-	190,000	-	160,000	-	(30,000)	-15.8%
SUBTOTAL - ALL SOURCES		20.10	3,390,915	3,625,558	20.10	3,623,577	3,586,630	18.50	1,146,984	18.80	1,136,034	0.30	(10,950)	-1.0%

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		FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
LEADERSHIP & ADMINISTRATION														
60A-F	Building Administration	31.72	1,984,352	2,013,975	31.72	2,026,618	2,137,969	31.30	2,082,991	30.91	2,141,101	(0.40)	58,110	2.8%
61	Central Administration	9.20	924,996	921,651	9.20	974,996	1,009,154	10.15	1,029,131	10.31	1,056,192	0.16	27,061	2.6%
62	Legal Services	-	169,950	128,012	-	169,950	97,434	-	201,950	-	171,950	-	(30,000)	-14.9%
63	School Committee	-	15,800	9,365	-	15,800	12,722	-	13,600	-	13,500	-	(100)	-0.7%
SUBTOTAL - GENERAL FUND		40.62	3,070,098	3,043,335	40.62	3,162,364	3,230,191	41.15	3,310,457	40.92	3,353,843	(0.23)	43,386	1.3%
SUBTOTAL - GRANTS & REVOLV		0.30	25,000	29,668	0.30	25,000	27,087	0.30	17,215	0.30	28,900	-	11,685	67.9%
SUBTOTAL - ALL SOURCES		40.92	3,095,098	3,073,003	40.92	3,187,364	3,257,278	41.45	3,327,672	41.22	3,382,743	(0.23)	55,071	1.7%
CONTRACT ALLOWANCE & FRINGE BENEFITS														
70	Contractual Allowance	-	414,667	-	-	179,656	-	-	185,904	-	773,662	-	587,758	316.2%
71	Fringe Benefits	-	6,512,844	6,275,442	-	6,581,669	6,374,487	-	6,847,324	-	7,325,820	-	478,496	7.0%
SUBTOTAL - GENERAL FUND		-	6,714,428	6,097,769	-	6,548,242	6,218,179	-	6,820,145	-	7,984,581	-	1,164,436	17.1%
SUBTOTAL - GRANTS & REVOLV		-	213,083	177,673	-	213,083	156,308	-	213,083	-	114,901	-	(98,182)	-46.1%
SUBTOTAL - ALL SOURCES		-	6,927,511	6,275,442	-	6,761,325	6,374,487	-	7,033,228	-	8,099,482	-	1,066,254	15.2%
TOTALS - GENERAL FUND		457.95	46,156,000	46,520,956	471.26	49,660,070	49,452,445	477.28	50,126,583	484.13	52,969,484	6.85	2,842,901	5.7%
TOTALS - GRANTS & REVOLV		50.86	6,466,605	6,145,393	53.51	6,535,642	5,964,240	51.77	6,768,059	50.77	7,033,930	(1.00)	265,872	3.9%
GRAND TOTAL		508.81	52,622,605	52,666,349	524.77	56,195,712	55,416,685	529.05	56,894,642	534.90	60,003,414	5.85	3,108,772	5.5%