

# BELMONT PUBLIC SCHOOLS FY22 BUDGET

DRAFT 1

3/3/2021

## BUDGET SUMMARY

| BUDGET<br>FY19<br>FTE | BUDGET<br>FY19<br>\$ | ACTUAL<br>FY19<br>\$ | BUDGET<br>FY20<br>FTE | BUDGET<br>FY20<br>\$ | ACTUAL<br>FY20<br>\$ | BUDGET<br>FY21<br>FTE | BUDGET<br>FY21<br>\$ | BUDGET<br>FY22<br>FTE | BUDGET<br>FY22<br>\$ | CHANGE: FY21 VS. FY22 |    |       |
|-----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|----|-------|
|                       |                      |                      |                       |                      |                      |                       |                      |                       |                      | FTE                   | \$ | %(\$) |

| REGULAR INSTRUCTION                   |                                   |               |                   |                   |               |                   |                   |               |                   |               |                   |                |                    |               |
|---------------------------------------|-----------------------------------|---------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|-------------------|---------------|-------------------|----------------|--------------------|---------------|
| 1                                     | English, Grades 5-12              | 26.80         | 2,418,161         | 2,336,105         | 26.80         | 2,466,692         | 2,437,643         | 26.40         | 2,481,781         | 27.90         | 2,642,495         | 1.50           | 160,714            | 6.5%          |
| 2                                     | Reading, Grades K-8               | 10.19         | 990,922           | 988,917           | 10.20         | 1,031,064         | 995,169           | 10.20         | 1,028,479         | 10.20         | 1,073,768         | -              | 45,289             | 4.4%          |
| 3A-D                                  | Elementary, grades 1-4            | 70.04         | 5,631,744         | 5,524,500         | 71.65         | 5,894,454         | 5,527,656         | 70.73         | 5,820,953         | 69.95         | 5,942,828         | (0.78)         | 121,875            | 2.1%          |
| 4                                     | Fine Arts                         | 1.30          | 240,905           | 224,914           | 1.30          | 186,796           | 172,090           | 1.30          | 199,622           | 1.30          | 190,236           | -              | (9,386)            | -4.7%         |
| 5                                     | Art, Grades 1-12                  | 11.50         | 1,165,855         | 1,117,787         | 11.50         | 1,148,358         | 1,123,486         | 11.50         | 1,161,965         | 11.50         | 1,187,302         | -              | 25,337             | 2.2%          |
| 6                                     | Music, Grades K-12                | 12.57         | 1,171,093         | 1,090,368         | 12.33         | 1,180,341         | 1,074,224         | 12.33         | 1,183,194         | 12.33         | 1,246,402         | -              | 63,208             | 5.3%          |
| 7                                     | Theater Arts, Grades 7-12         | 1.00          | 101,900           | 72,222            | 1.00          | 117,253           | 91,363            | 1.00          | 121,333           | 1.00          | 124,654           | -              | 3,321              | 2.7%          |
| 8                                     | Kindergarten                      | 31.62         | 1,728,425         | 1,650,701         | 30.62         | 1,739,552         | 1,738,920         | 30.62         | 1,789,571         | 30.62         | 1,830,004         | -              | 40,433             | 2.3%          |
| 9                                     | Mathematics, Grades 5-12          | 27.29         | 2,291,410         | 2,293,533         | 27.90         | 2,489,235         | 2,442,031         | 27.90         | 2,511,991         | 29.40         | 2,718,667         | 1.50           | 206,676            | 8.2%          |
| 10                                    | Physical Education, Grades K-12   | 10.55         | 931,345           | 914,847           | 10.53         | 966,816           | 940,832           | 10.53         | 998,726           | 10.53         | 1,030,566         | -              | 31,840             | 3.2%          |
| 11                                    | Science, Grades 5-12              | 25.90         | 2,424,036         | 2,475,750         | 26.50         | 2,604,575         | 2,605,677         | 26.50         | 2,656,045         | 28.00         | 2,783,391         | 1.50           | 127,346            | 4.8%          |
| 12                                    | Health Education, Grades 6-12     | 3.70          | 285,862           | 354,237           | 4.42          | 373,454           | 370,820           | 4.42          | 386,149           | 4.42          | 402,964           | -              | 16,815             | 4.4%          |
| 13                                    | Technology Education, Grades 6-12 | 3.00          | 212,423           | 214,043           | 3.00          | 230,738           | 235,622           | 3.00          | 246,009           | 3.00          | 253,696           | -              | 7,687              | 3.1%          |
| 14                                    | Social Studies, Grades 5-12       | 28.00         | 2,519,454         | 2,468,526         | 27.60         | 2,634,716         | 2,611,721         | 27.60         | 2,696,389         | 29.10         | 2,854,561         | 1.50           | 158,172            | 5.9%          |
| 15                                    | Foreign Languages, Grades 5-12    | 18.70         | 1,681,721         | 1,702,090         | 19.00         | 1,812,171         | 1,808,244         | 18.96         | 1,842,487         | 19.00         | 1,907,829         | 0.04           | 65,342             | 3.5%          |
| <b>SUBTOTAL - GENERAL FUND</b>        |                                   | <b>255.52</b> | <b>22,285,736</b> | <b>22,162,600</b> | <b>259.31</b> | <b>23,519,343</b> | <b>22,986,985</b> | <b>257.37</b> | <b>23,684,458</b> | <b>285.59</b> | <b>25,860,909</b> | <b>28.22</b>   | <b>2,176,451</b>   | <b>9.2%</b>   |
| <b>SUBTOTAL - GRANTS &amp; REVOLV</b> |                                   | <b>26.64</b>  | <b>1,509,520</b>  | <b>1,265,941</b>  | <b>25.04</b>  | <b>1,356,872</b>  | <b>1,188,513</b>  | <b>25.62</b>  | <b>1,440,236</b>  | <b>2.66</b>   | <b>328,454</b>    | <b>(22.96)</b> | <b>(1,111,782)</b> | <b>-77.2%</b> |
| <b>SUBTOTAL - ALL SOURCES</b>         |                                   | <b>282.16</b> | <b>23,795,256</b> | <b>23,428,541</b> | <b>284.35</b> | <b>24,876,215</b> | <b>24,175,498</b> | <b>282.99</b> | <b>25,124,694</b> | <b>288.25</b> | <b>26,189,363</b> | <b>5.26</b>    | <b>1,064,669</b>   | <b>4.2%</b>   |

| SPECIAL INSTRUCTION                   |  |               |                   |                   |               |                   |                   |               |                   |               |                   |             |                    |               |
|---------------------------------------|--|---------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|-------------------|---------------|-------------------|-------------|--------------------|---------------|
| 20                                    | ELL  | 11.23         | 904,611           | 843,646           | 12.00         | 1,034,071         | 1,055,977         | 12.60         | 1,135,834         | 13.00         | 1,239,316         | 0.40        | 103,482            | 9.1%          |
| 21                                    | Early Childhood Education Pre-Kindergarten | 13.80         | 804,041           | 803,866           | 13.80         | 836,388           | 838,967           | 14.00         | 856,029           | 15.80         | 966,531           | 1.80        | 110,502            | 12.9%         |
| 22                                    | Special Education, Grades K-12             | 99.50         | 16,663,125        | 15,853,048        | 106.68        | 18,028,263        | 15,686,185        | 116.85        | 18,265,643        | 120.18        | 19,568,574        | 3.33        | 1,302,931          | 7.1%          |
| <b>SUBTOTAL - GENERAL FUND</b>        |  | <b>123.30</b> | <b>15,111,445</b> | <b>14,891,862</b> | <b>130.48</b> | <b>15,917,237</b> | <b>14,919,947</b> | <b>141.45</b> | <b>15,310,930</b> | <b>146.98</b> | <b>18,073,800</b> | <b>5.53</b> | <b>2,762,870</b>   | <b>18.0%</b>  |
| <b>SUBTOTAL - GRANTS &amp; REVOLV</b> |  | <b>1.23</b>   | <b>3,260,332</b>  | <b>2,608,697</b>  | <b>2.00</b>   | <b>3,981,485</b>  | <b>2,661,182</b>  | <b>2.00</b>   | <b>4,946,576</b>  | <b>2.00</b>   | <b>3,700,621</b>  | <b>-</b>    | <b>(1,245,955)</b> | <b>-25.2%</b> |
| <b>SUBTOTAL - ALL SOURCES</b>         |  | <b>124.53</b> | <b>18,371,777</b> | <b>17,500,560</b> | <b>132.48</b> | <b>19,898,722</b> | <b>17,581,129</b> | <b>143.45</b> | <b>20,257,506</b> | <b>148.98</b> | <b>21,774,421</b> | <b>5.53</b> | <b>1,516,915</b>   | <b>7.5%</b>   |

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3/3/2021

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| BUDGET<br>FY19<br>FTE | BUDGET<br>FY19<br>\$ | ACTUAL<br>FY19<br>\$ | BUDGET<br>FY20<br>FTE | BUDGET<br>FY20<br>\$ | ACTUAL<br>FY20<br>\$ | BUDGET<br>FY21<br>FTE | BUDGET<br>FY21<br>\$ | BUDGET<br>FY22<br>FTE | BUDGET<br>FY22<br>\$ | CHANGE: FY21 VS. FY22 |    |       |
|-----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|----|-------|
|                       |                      |                      |                       |                      |                      |                       |                      |                       |                      | FTE                   | \$ | %(\$) |

| <b>STUDENT &amp; INSTRUCTIONAL SERVICES</b> |   |              |                  |                  |              |                  |                   |              |                   |              |                   |             |                |             |
|---|---|--------------|------------------|------------------|--------------|------------------|-------------------|--------------|-------------------|--------------|-------------------|-------------|----------------|-------------|
| 30  | Athletics & Intramurals, Grades 5-12    | 1.00         | 1,041,087        | 1,000,808        | 1.00         | 1,075,682        | 983,513           | 1.00         | 1,120,160         | 1.00         | 1,140,450         | -           | 20,290         | 1.8%        |
| 31  | Student Activities, Grades 5-12         | 0.25         | 242,704          | 238,051          | 0.25         | 280,834          | 213,253           | 0.25         | 259,370           | 0.25         | 267,859           | -           | 8,489          | 3.3%        |
| 32  | Food Service                            | 18.58        | 975,191          | 1,343,149        | 20.28        | 1,228,218        | 1,224,218         | 20.70        | 1,424,625         | 21.11        | 1,438,426         | 0.41        | 13,801         | 1.0%        |
| 33  | Guidance, Grades K-12                   | 13.60        | 1,161,699        | 1,156,352        | 14.42        | 1,302,562        | 1,167,331         | 13.54        | 1,276,649         | 13.54        | 1,300,179         | -           | 23,530         | 1.8%        |
| 34  | Psychological Services, Grades Pre-K-12 | 7.23         | 643,415          | 628,779          | 7.43         | 698,483          | 720,568           | 7.63         | 745,861           | 7.63         | 780,745           | -           | 34,884         | 4.7%        |
| 35  | Health Services, Grades Pre-K - 12      | 9.00         | 814,638          | 763,378          | 8.60         | 783,351          | 709,950           | 8.60         | 759,214           | 8.60         | 758,049           | -           | (1,165)        | -0.2%       |
| 36  | Library                                 | 5.98         | 308,549          | 304,831          | 6.30         | 320,016          | 316,708           | 6.30         | 322,103           | 6.68         | 336,026           | 0.38        | 13,923         | 4.3%        |
| 37  | Technology & Audio Visual               | 10.50        | 1,430,159        | 1,790,710        | 11.00        | 1,497,805        | 2,262,749         | 11.00        | 1,571,201         | 12.00        | 1,650,986         | 1.00        | 79,785         | 5.1%        |
| 38  | Curriculum Development                  | 1.62         | 265,827          | 238,088          | 1.60         | 273,694          | 289,691           | 1.60         | 256,666           | 1.60         | 277,627           | -           | 20,961         | 8.2%        |
| 39  | Staff Development                       | 1.00         | 293,873          | 265,808          | 1.00         | 299,936          | 271,623           | 1.00         | 302,652           | 1.00         | 303,221           | -           | 569            | 0.2%        |
| 40  | Substitutes                             | 2.08         | 772,959          | 680,219          | 3.25         | 930,000          | 454,744           | 3.08         | 850,000           | 3.08         | 1,030,000         | -           | 180,000        | 21.2%       |
| 41  | METCO                                   | 5.67         | 588,634          | 593,796          | 5.88         | 603,191          | 646,483           | 5.76         | 694,132           | 5.76         | 723,899           | -           | 29,767         | 4.3%        |
| 42  | Adult Education                         | -            | 45,000           | 26,304           | -            | 15,564           | 20,488            | -            | 35,082            | -            | 35,082            | -           | -              | 0.0%        |
| 52  | Regular-Day Transportation              | -            | 591,000          | 601,539          | -            | 686,440          | 761,694           | -            | 774,000           | -            | 801,000           | -           | 27,000         | 3.5%        |
| <b>SUBTOTAL - GENERAL FUND</b>              |   | <b>51.64</b> | <b>6,486,039</b> | <b>6,730,312</b> | <b>53.75</b> | <b>7,162,913</b> | <b>7,529,466</b>  | <b>52.90</b> | <b>7,253,809</b>  | <b>54.29</b> | <b>7,687,923</b>  | <b>1.38</b> | <b>434,114</b> | <b>6.0%</b> |
| <b>SUBTOTAL - GRANTS &amp; REVOLV</b>       |   | <b>24.87</b> | <b>2,688,696</b> | <b>2,901,500</b> | <b>27.26</b> | <b>2,832,863</b> | <b>2,513,547</b>  | <b>27.56</b> | <b>3,137,906</b>  | <b>27.97</b> | <b>3,155,626</b>  | <b>0.41</b> | <b>17,720</b>  | <b>0.6%</b> |
| <b>SUBTOTAL - ALL SOURCES</b>               |   | <b>76.51</b> | <b>9,174,735</b> | <b>9,631,812</b> | <b>81.01</b> | <b>9,995,776</b> | <b>10,043,013</b> | <b>80.46</b> | <b>10,391,715</b> | <b>82.26</b> | <b>10,843,549</b> | <b>1.80</b> | <b>451,834</b> | <b>4.3%</b> |

| <b>OPERATIONS</b>                     |                     |              |                  |                  |              |                  |                  |              |                  |              |                  |             |                 |               |
|---------------------------------------|---------------------|--------------|------------------|------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|-------------|-----------------|---------------|
| 50                                    | Buildings & Grounds | 5.00         | 515,506          | 483,410          | 5.00         | 513,743          | 548,186          | 5.00         | 565,982          | 5.00         | 561,392          | -           | (4,590)         | -0.8%         |
| 51                                    | Custodial Services  | 14.30        | 761,486          | 822,667          | 14.30        | 783,107          | 754,667          | 14.30        | 767,855          | 15.30        | 830,474          | 1.00        | 62,619          | 8.2%          |
| 53                                    | Utilities           | -            | -                | 63,828           | -            | -                | 631              | -            | 67,019           | -            | -                | -           | (67,019)        | -100.0%       |
| <b>SUBTOTAL - GENERAL FUND</b>        |                     | <b>19.30</b> | <b>1,116,992</b> | <b>1,147,698</b> | <b>19.30</b> | <b>1,156,850</b> | <b>1,106,389</b> | <b>19.30</b> | <b>1,153,526</b> | <b>20.30</b> | <b>1,212,034</b> | <b>1.00</b> | <b>58,508</b>   | <b>5.1%</b>   |
| <b>SUBTOTAL - GRANTS &amp; REVOLV</b> |                     | <b>-</b>     | <b>160,000</b>   | <b>222,207</b>   | <b>-</b>     | <b>140,000</b>   | <b>197,094</b>   | <b>-</b>     | <b>247,330</b>   | <b>-</b>     | <b>179,832</b>   | <b>-</b>    | <b>(67,498)</b> | <b>-27.3%</b> |
| <b>SUBTOTAL - ALL SOURCES</b>         |                     | <b>19.30</b> | <b>1,276,992</b> | <b>1,369,905</b> | <b>19.30</b> | <b>1,296,850</b> | <b>1,303,484</b> | <b>19.30</b> | <b>1,400,856</b> | <b>20.30</b> | <b>1,391,866</b> | <b>1.00</b> | <b>(8,990)</b>  | <b>-0.6%</b>  |

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|-----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|----|-------|
|                       |                      |                      |                       |                      |                      |                       |                      |                       |                      | FTE                   | \$ | %(\$) |

| <b>LEADERSHIP &amp; ADMINISTRATION</b> |                         |              |                  |                  |              |                  |                  |              |                  |              |                  |             |                |             |
|--|-------------------------|--------------|------------------|------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|-------------|----------------|-------------|
| 60A-F                                  | Building Administration | 32.31        | 2,302,285        | 2,517,432        | 33.96        | 2,437,996        | 2,533,066        | 34.85        | 2,489,242        | 34.28        | 2,413,009        | (0.57)      | (76,233)       | -3.1%       |
| 61                                     | Central Administration  | 10.31        | 1,098,358        | 1,203,741        | 9.91         | 1,142,768        | 1,285,892        | 9.91         | 1,212,652        | 11.51        | 1,394,814        | 1.60        | 182,162        | 15.0%       |
| 62                                     | Legal Services          | -            | 161,950          | 211,967          | -            | 186,950          | 243,726          | -            | 171,950          | -            | 206,950          | -           | 35,000         | 20.4%       |
| 63                                     | School Committee        | -            | 13,000           | 8,001            | -            | 13,000           | 8,417            | -            | 13,000           | -            | 13,000           | -           | -              | 0.0%        |
| <b>SUBTOTAL - GENERAL FUND</b>         |                         | <b>42.32</b> | <b>3,546,693</b> | <b>3,913,710</b> | <b>43.57</b> | <b>3,752,157</b> | <b>4,043,879</b> | <b>44.46</b> | <b>3,859,099</b> | <b>45.50</b> | <b>3,998,955</b> | <b>1.03</b> | <b>139,856</b> | <b>3.6%</b> |
| <b>SUBTOTAL - GRANTS &amp; REVOLV</b>  |                         | <b>0.30</b>  | <b>28,900</b>    | <b>27,431</b>    | <b>0.30</b>  | <b>28,557</b>    | <b>27,222</b>    | <b>0.30</b>  | <b>27,745</b>    | <b>0.30</b>  | <b>28,818</b>    | <b>-</b>    | <b>1,073</b>   | <b>3.9%</b> |
| <b>SUBTOTAL - ALL SOURCES</b>          |                         | <b>42.62</b> | <b>3,575,593</b> | <b>3,941,141</b> | <b>43.87</b> | <b>3,780,714</b> | <b>4,071,101</b> | <b>44.76</b> | <b>3,886,844</b> | <b>45.80</b> | <b>4,027,773</b> | <b>1.03</b> | <b>140,929</b> | <b>3.6%</b> |

| <b>CONTRACT ALLOWANCE &amp; FRINGE BENEFITS</b> |                       |          |                  |                  |          |                  |                  |          |                   |          |                   |          |                  |              |
|---|-----------------------|----------|------------------|------------------|----------|------------------|------------------|----------|-------------------|----------|-------------------|----------|------------------|--------------|
| 70  | Contractual Allowance | -        | 213,042          | -                | -        | 219,623          | -                | -        | 1,112,511         | -        | 1,853,745         | -        | 741,234          | 66.6%        |
| 71  | Fringe Benefits       | -        | 8,225,645        | 8,024,489        | -        | 8,921,328        | 8,572,677        | -        | 9,111,308         | -        | 9,588,192         | -        | 476,884          | 5.2%         |
| <b>SUBTOTAL - GENERAL FUND</b>                  |                       | <b>-</b> | <b>8,438,687</b> | <b>8,024,489</b> | <b>-</b> | <b>9,140,951</b> | <b>8,572,677</b> | <b>-</b> | <b>10,223,819</b> | <b>-</b> | <b>11,441,937</b> | <b>-</b> | <b>1,218,118</b> | <b>11.9%</b> |
| <b>SUBTOTAL - 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>SUBTOTAL - ALL SOURCES</b>                   |                       | <b>-</b> | <b>8,438,687</b> | <b>8,024,489</b> | <b>-</b> | <b>9,140,951</b> | <b>8,572,677</b> | <b>-</b> | <b>10,223,819</b> | <b>-</b> | <b>11,441,937</b> | <b>-</b> | <b>1,218,118</b> | <b>11.9%</b> |

|                                     |  |               |                   |                   |               |                   |                   |               |                   |               |                   |                |                    |               |
|-------------------------------------|--|---------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|-------------------|---------------|-------------------|----------------|--------------------|---------------|
| <b>TOTALS - GENERAL FUND</b>        |  | <b>492.09</b> | <b>56,985,592</b> | <b>56,870,671</b> | <b>506.41</b> | <b>60,649,451</b> | <b>59,159,344</b> | <b>515.49</b> | <b>61,485,641</b> | <b>552.66</b> | <b>68,275,558</b> | <b>37.17</b>   | <b>6,789,917</b>   | <b>11.0%</b>  |
| <b>TOTALS - GRANTS &amp; REVOLV</b> |  | <b>53.04</b>  | <b>7,647,448</b>  | <b>7,025,776</b>  | <b>54.60</b>  | <b>8,339,777</b>  | <b>6,587,559</b>  | <b>55.48</b>  | <b>9,799,793</b>  | <b>32.93</b>  | <b>7,393,351</b>  | <b>(22.54)</b> | <b>(2,406,442)</b> | <b>-24.6%</b> |
| <b>TOTAL - ALL SOURCES</b>          |  | <b>545.13</b> | <b>64,633,040</b> | <b>63,896,447</b> | <b>561.01</b> | <b>68,989,228</b> | <b>65,746,902</b> | <b>570.97</b> | <b>71,285,434</b> | <b>585.59</b> | <b>75,668,909</b> | <b>14.62</b>   | <b>4,383,475</b>   | <b>6.1%</b>   |