

BELMONT PUBLIC SCHOOLS FY22 BUDGET

DRAFT 2

5/11/2021

BUDGET SUMMARY

BUDGET FY19 FTE	BUDGET FY19 \$	ACTUAL FY19 \$	BUDGET FY20 FTE	BUDGET FY20 \$	ACTUAL FY20 \$	BUDGET FY21 FTE	BUDGET FY21 \$	BUDGET FY22 FTE	BUDGET FY22 \$	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	26.90	2,575,886	0.50	94,105	3.8%
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	67.95	5,793,845	(2.78)	(27,108)	-0.5%
4	Fine Arts	1.30	240,905	224,914	1.30	186,796	172,090	1.30	199,622	1.30	220,236	-	20,614	10.3%
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	1,202,468	(0.00)	19,274	1.6%
7	Theater Arts, Grades 7-12	1.00	101,900	72,222	1.00	117,253	91,363	1.00	121,333	1.00	120,772	-	(561)	-0.5%
8	Kindergarten	31.62	1,728,425	1,650,701	30.62	1,739,552	1,738,920	30.62	1,789,571	26.78	1,654,764	(3.83)	(134,807)	-7.5%
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	28.40	2,650,836	0.50	138,845	5.5%
10	Physical Education, Grades K-12	10.55	931,345	914,847	10.53	966,816	940,832	10.53	998,726	10.28	1,007,941	(0.25)	9,215	0.9%
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	27.00	2,710,200	0.50	54,155	2.0%
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	27.10	2,723,582	(0.50)	27,193	1.0%
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	1,907,324	0.04	64,837	3.5%
SUBTOTAL - GENERAL FUND		255.52	22,285,736	22,162,600	259.31	23,519,343	22,986,985	257.37	23,684,458	274.41	25,117,130	17.03	1,432,672	6.0%
SUBTOTAL - GRANTS & REVOLV		26.64	1,509,520	1,265,941	25.04	1,356,872	1,188,513	25.62	1,440,236	2.76	368,454	(22.86)	(1,071,782)	-74.4%
SUBTOTAL - ALL SOURCES		282.16	23,795,256	23,428,541	284.35	24,876,215	24,175,498	282.99	25,124,694	277.17	25,485,584	(5.82)	360,890	1.4%

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	1,238,829	0.40	102,995	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	119.18	18,737,565	2.33	471,922	2.6%
SUBTOTAL - GENERAL FUND		123.30	15,111,445	14,891,862	130.48	15,917,237	14,919,947	141.45	15,310,930	145.06	17,908,313	3.61	2,597,383	17.0%
SUBTOTAL - GRANTS & REVOLV		1.23	3,260,332	2,608,697	2.00	3,981,485	2,661,182	2.00	4,946,576	2.92	3,034,612	0.92	(1,911,964)	-38.7%
SUBTOTAL - ALL SOURCES		124.53	18,371,777	17,500,560	132.48	19,898,722	17,581,129	143.45	20,257,506	147.98	20,942,925	4.53	685,419	3.4%

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										FTE	\$	%(\$)

STUDENT & INSTRUCTIONAL SERVICES														
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	1,041,571	-	(78,589)	-7.0%
31	Student Activities, Grades 5-12	0.25	242,704	238,051	0.25	280,834	213,253	0.25	259,370	-	238,917	(0.25)	(20,453)	-7.9%
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	5.68	271,026	(0.62)	(51,077)	-15.9%
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	11.00	1,550,986	-	(20,215)	-1.3%
38	Curriculum Development	1.62	265,827	239,088	1.60	273,694	289,691	1.60	257,716	1.60	282,627	-	24,911	9.7%
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	950,000	-	100,000	11.8%
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%
SUBTOTAL - GENERAL FUND		51.64	6,486,039	6,730,312	53.75	7,162,913	7,529,466	52.90	7,253,809	52.04	7,190,102	(0.87)	(63,707)	-0.9%
SUBTOTAL - GRANTS & REVOLV		24.87	2,688,696	2,902,500	27.26	2,832,863	2,513,547	27.56	3,138,956	27.97	3,285,626	0.41	146,670	4.7%
SUBTOTAL - ALL SOURCES		76.51	9,174,735	9,632,812	81.01	9,995,776	10,043,013	80.46	10,392,765	80.01	10,475,728	(0.45)	82,963	0.8%

OPERATIONS														
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	810,474	1.00	42,619	5.6%
53	Utilities	-	-	63,828	-	-	631	-	67,019	-	-	-	(67,019)	-100.0%
SUBTOTAL - GENERAL FUND		19.30	1,116,992	1,147,698	19.30	1,156,850	1,106,389	19.30	1,153,526	20.30	1,192,034	1.00	38,508	3.3%
SUBTOTAL - GRANTS & REVOLV		-	160,000	222,207	-	140,000	197,094	-	247,330	-	179,832	-	(67,498)	-27.3%
SUBTOTAL - ALL SOURCES		19.30	1,276,992	1,369,905	19.30	1,296,850	1,303,484	19.30	1,400,856	20.30	1,371,866	1.00	(28,990)	-2.1%

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		FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
LEADERSHIP & ADMINISTRATION														
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	2,393,022	(0.57)	(96,220)	-3.9%
61	Central Administration	10.31	1,098,358	1,203,741	9.91	1,142,768	1,285,892	9.91	1,212,652	10.91	1,238,888	1.00	26,236	2.2%
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%
SUBTOTAL - GENERAL FUND		42.32	3,546,693	3,913,710	43.57	3,752,157	4,043,879	44.46	3,859,099	44.90	3,823,042	0.43	(36,057)	-0.9%
SUBTOTAL - GRANTS & REVOLV		0.30	28,900	27,431	0.30	28,557	27,222	0.30	27,745	0.30	28,818	-	1,073	3.9%
SUBTOTAL - ALL SOURCES		42.62	3,575,593	3,941,141	43.87	3,780,714	4,071,101	44.76	3,886,844	45.20	3,851,860	0.43	(34,984)	-0.9%
CONTRACT ALLOWANCE & FRINGE BENEFITS														
70	Contractual Allowance	-	213,042	-	-	219,623	-	-	1,112,511	-	1,553,745	-	441,234	39.7%
71	Fringe Benefits	-	8,225,645	8,024,489	-	8,921,328	8,572,677	-	9,111,308	-	9,421,192	-	309,884	3.4%
SUBTOTAL - GENERAL FUND		-	8,438,687	8,024,489	-	9,140,951	8,572,677	-	10,223,819	-	10,974,937	-	751,118	7.3%
SUBTOTAL - GRANTS & REVOLV		-	-	-	-	-	-	-	-	-	-	-	-	0.0%
SUBTOTAL - ALL SOURCES		-	8,438,687	8,024,489	-	9,140,951	8,572,677	-	10,223,819	-	10,974,937	-	751,118	7.3%
TOTALS - GENERAL FUND		492.09	56,985,592	56,870,671	506.41	60,649,451	59,159,344	515.49	61,485,641	536.70	66,205,558	21.21	4,719,917	7.7%
TOTALS - GRANTS & REVOLV		53.04	7,647,448	7,026,776	54.60	8,339,777	6,587,559	55.48	9,800,843	33.95	6,897,342	(21.52)	(2,903,501)	-29.6%
TOTAL - ALL SOURCES		545.13	64,633,040	63,897,447	561.01	68,989,228	65,746,902	570.97	71,286,484	570.66	73,102,900	(0.31)	1,816,416	2.5%