

BELMONT PUBLIC SCHOOLS FY23 BUDGET

DRAFT 1

2/16/2022

BUDGET SUMMARY

BUDGET FY20 FTE	BUDGET FY20 \$	ACTUAL FY20 \$	BUDGET FY21 FTE	BUDGET FY21 \$	ACTUAL FY21 \$	BUDGET FY22 FTE	BUDGET FY22 \$	BUDGET FY23 FTE	BUDGET FY23 \$	CHANGE: FY22 VS. FY23		
										FTE	\$	%(\$)

REGULAR INSTRUCTION														
1	English, Grades 5-12	26.80	2,466,692	2,437,643	26.40	2,481,781	2,248,617	26.90	2,575,886	27.80	2,685,020	0.90	109,134	4.2%
2	Reading, Grades K-8	10.20	1,031,064	995,169	10.20	1,028,479	1,104,651	10.20	1,073,768	10.28	1,145,100	0.08	71,332	6.6%
3A-D	Elementary, grades 1-4	71.65	5,894,454	5,527,656	70.73	5,820,953	5,663,490	67.95	5,793,845	66.87	6,029,816	(1.08)	235,971	4.1%
4	Fine Arts	1.30	186,796	172,090	1.30	199,622	132,923	1.30	220,236	1.30	205,289	-	(14,947)	-6.8%
5	Art, Grades 1-12	11.50	1,148,358	1,123,486	11.50	1,161,965	1,134,790	11.50	1,187,302	11.50	1,225,988	-	38,686	3.3%
6	Music, Grades K-12	12.33	1,180,341	1,074,224	12.33	1,183,194	1,240,723	12.33	1,202,468	12.53	1,322,169	0.20	119,701	10.0%
7	Theater Arts, Grades 7-12	1.00	117,253	91,363	1.00	121,333	111,681	1.00	120,772	1.00	130,283	-	9,511	7.9%
8	Kindergarten	30.62	1,739,552	1,738,920	30.62	1,789,571	2,047,396	26.78	1,654,764	28.75	1,851,340	1.97	196,576	11.9%
9	Mathematics, Grades 5-12	27.90	2,489,235	2,442,031	27.90	2,511,991	2,383,835	28.40	2,650,836	29.58	2,830,288	1.18	179,452	6.8%
10	Physical Education, Grades K-12	10.53	966,816	940,832	10.53	998,726	1,033,824	10.28	1,007,941	10.79	1,108,227	0.51	100,286	9.9%
11	Science, Grades 5-12	26.50	2,604,575	2,605,677	26.50	2,656,045	2,556,902	27.00	2,710,200	27.70	2,842,995	0.70	132,795	4.9%
12	Health Education, Grades 6-12	4.42	373,454	370,820	4.42	386,149	385,683	4.42	402,964	4.36	429,302	(0.06)	26,338	6.5%
13	Technology Education, Grades 6-12	3.00	230,738	235,622	3.00	246,009	249,200	3.00	253,696	3.00	268,674	-	14,978	5.9%
14	Social Studies, Grades 5-12	27.60	2,634,716	2,611,721	27.60	2,696,389	2,655,267	27.10	2,723,582	26.60	2,800,095	(0.50)	76,513	2.8%
15	World Languages, Grades 5-12	19.00	1,812,171	1,808,244	18.96	1,842,487	1,888,835	19.00	1,907,324	19.00	1,970,453	-	63,129	3.3%
SUBTOTAL - GENERAL FUND		259.31	23,519,343	22,986,985	257.37	23,684,458	23,823,580	274.41	25,117,130	278.59	26,522,336	4.18	1,405,206	5.6%
SUBTOTAL - GRANTS & REVOLV		25.04	1,356,872	1,188,513	25.62	1,440,236	1,014,237	2.76	368,454	2.47	322,703	(0.29)	(45,751)	-12.4%
SUBTOTAL - ALL SOURCES		284.35	24,876,215	24,175,498	282.99	25,124,694	24,837,817	277.17	25,485,584	281.06	26,845,039	3.90	1,359,455	5.3%

SPECIAL INSTRUCTION														
20	ELL	12.00	1,034,071	1,055,977	12.60	1,135,834	1,311,242	13.00	1,238,829	13.00	1,313,192	-	74,363	6.0%
21	Early Childhood Education Pre-Kindergarten	13.80	836,388	838,967	14.00	856,029	894,481	15.80	966,531	15.92	1,005,831	0.12	39,300	4.1%
22	Special Education, Grades K-12	106.68	18,028,263	16,463,500	116.85	18,265,643	16,997,939	119.18	18,737,565	124.27	20,470,092	5.09	1,732,527	9.2%
SUBTOTAL - GENERAL FUND		130.48	15,917,237	14,919,947	141.45	15,310,930	14,341,460	145.06	17,908,313	148.19	18,984,644	3.13	1,076,331	6.0%
SUBTOTAL - GRANTS & REVOLV		2.00	3,981,485	3,438,497	2.00	4,946,576	4,862,202	2.92	3,034,612	5.00	3,804,471	2.08	769,859	25.4%
SUBTOTAL - ALL SOURCES		132.48	19,898,722	18,358,444	143.45	20,257,506	19,203,662	147.98	20,942,925	153.19	22,789,115	5.21	1,846,190	8.8%

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										FTE	\$	%(\$)

STUDENT & INSTRUCTIONAL SERVICES														
30	Athletics & Intramurals, Grades 5-12	1.00	1,075,682	983,513	1.00	1,120,160	857,088	1.00	1,041,571	1.00	1,100,624	-	59,053	5.7%
31	Student Activities, Grades 5-12	0.25	280,834	213,253	0.25	259,370	177,647	-	238,917	0.25	315,576	0.25	76,659	32.1%
32	Food Service	20.28	1,228,218	1,224,218	20.70	1,424,625	1,182,161	21.11	1,438,426	21.36	1,546,081	0.25	107,655	7.5%
33	Guidance, Grades K-12	14.42	1,302,562	1,167,331	13.54	1,276,649	1,288,997	13.54	1,300,179	14.54	1,404,522	1.00	104,343	8.0%
34	Psychological Services, Grades Pre-K-12	7.43	698,483	720,568	7.63	745,861	758,059	7.63	780,745	7.63	780,717	-	(28)	0.0%
35	Health Services, Grades Pre-K - 12	8.60	783,351	709,950	8.60	759,214	757,948	8.60	758,049	9.00	869,338	0.40	111,289	14.7%
36	Library	6.30	320,016	316,708	6.30	322,103	314,284	5.68	271,026	6.00	284,955	0.32	13,929	5.1%
37	Technology & Audio Visual	11.00	1,497,805	2,262,749	11.00	1,571,201	1,459,690	11.00	1,550,986	11.00	1,543,744	-	(7,242)	-0.5%
38	Curriculum Development	1.60	273,694	289,691	1.60	257,716	237,230	1.60	282,627	1.44	264,816	(0.16)	(17,811)	-6.3%
39	Staff Development	1.00	299,936	271,623	1.00	302,652	268,176	1.00	303,221	1.00	303,577	-	356	0.1%
40	Substitutes	3.25	930,000	454,744	3.08	850,000	616,680	3.08	950,000	3.08	850,000	-	(100,000)	-10.5%
41	METCO	5.88	603,191	646,483	5.76	694,132	613,693	5.76	723,899	5.76	776,143	0.00	52,244	7.2%
42	Adult Education	-	15,564	20,488	-	35,082	5,706	-	35,082	-	-	-	(35,082)	-100.0%
52	Regular-Day Transportation	-	686,440	761,694	-	774,000	637,161	-	801,000	-	828,000	-	27,000	3.4%
SUBTOTAL - GENERAL FUND		53.75	7,162,913	7,529,466	52.90	7,253,809	6,644,389	52.04	7,190,102	54.00	7,549,067	1.97	358,965	5.0%
SUBTOTAL - GRANTS & REVOLV		27.26	2,832,863	2,513,547	27.56	3,138,956	2,530,130	27.97	3,285,626	28.06	3,319,026	0.09	33,400	1.0%
SUBTOTAL - ALL SOURCES		81.01	9,995,776	10,043,013	80.46	10,392,765	9,174,519	80.01	10,475,728	82.07	10,868,093	2.06	392,365	3.7%

OPERATIONS														
50	Buildings & Grounds	5.00	513,743	548,186	5.00	565,982	512,246	5.00	561,392	5.00	593,540	-	32,148	5.7%
51	Custodial Services	14.30	783,107	754,667	14.30	767,855	785,331	15.30	810,474	15.30	846,106	-	35,632	4.4%
53	Utilities	-	-	631	-	67,019	-	-	-	-	-	-	-	0.0%
SUBTOTAL - GENERAL FUND		19.30	1,156,850	1,106,389	19.30	1,153,526	1,076,504	20.30	1,192,034	20.30	1,258,646	-	66,612	5.6%
SUBTOTAL - GRANTS & REVOLV		-	140,000	197,094	-	247,330	221,073	-	179,832	-	181,000	-	1,168	0.6%
SUBTOTAL - ALL SOURCES		19.30	1,296,850	1,303,484	19.30	1,400,856	1,297,577	20.30	1,371,866	20.30	1,439,646	-	67,780	4.9%

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										FTE	\$	%(\$)

LEADERSHIP & ADMINISTRATION														
60A-F	Building Administration	33.96	2,437,996	2,533,066	34.85	2,489,242	2,257,147	34.28	2,393,022	37.95	2,603,182	3.67	210,160	8.8%
61	Central Administration	9.91	1,142,768	1,285,892	9.91	1,212,652	1,864,222	10.91	1,238,888	11.00	1,582,160	0.09	343,272	27.7%
62	Legal Services	-	186,950	243,726	-	171,950	171,944	-	206,950	-	175,000	-	(31,950)	-15.4%
63	School Committee	-	13,000	8,417	-	13,000	6,377	-	13,000	-	13,500	-	500	3.8%
SUBTOTAL - GENERAL FUND		43.57	3,752,157	4,043,879	44.46	3,859,099	4,289,044	44.90	3,823,042	48.65	4,340,200	3.75	517,158	13.5%
SUBTOTAL - GRANTS & REVOLV		0.30	28,557	27,222	0.30	27,745	10,645	0.30	28,818	0.30	33,642	-	4,824	16.7%
SUBTOTAL - ALL SOURCES		43.87	3,780,714	4,071,101	44.76	3,886,844	4,299,690	45.20	3,851,860	48.95	4,373,842	3.75	521,982	13.6%

CONTRACT ALLOWANCE & FRINGE BENEFITS														
70	Contractual Allowance	-	219,623	-	-	1,112,511	-	-	1,553,745	-	771,108	-	(782,637)	-50.4%
71	Fringe Benefits	-	8,921,328	8,572,677	-	9,111,308	8,919,220	-	9,421,192	-	10,011,621	-	590,429	6.3%
SUBTOTAL - GENERAL FUND		-	9,140,951	8,572,677	-	10,223,819	8,919,220	-	10,974,937	-	10,782,729	-	(192,208)	-1.8%
SUBTOTAL - GRANTS & REVOLV		-	-	-	-	-	-	-	-	-	-	-	-	0.0%
SUBTOTAL - ALL SOURCES		-	9,140,951	8,572,677	-	10,223,819	8,919,220	-	10,974,937	-	10,782,729	-	(192,208)	-1.8%

TOTALS - GENERAL FUND		506.41	60,649,451	59,159,344	515.49	61,485,641	59,094,196	536.70	66,205,558	549.73	69,437,622	13.03	3,232,064	4.9%
TOTALS - GRANTS & REVOLV		54.60	8,339,777	7,364,874	55.48	9,800,843	8,638,287	33.95	6,897,342	35.84	7,660,842	1.88	763,500	11.1%

TOTAL - ALL SOURCES		561.01	68,989,228	66,524,218	570.97	71,286,484	67,732,483	570.66	73,102,900	585.57	77,098,464	14.91	3,995,564	5.5%
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**BELMONT PUBLIC SCHOOLS
FY23 BUDGET**

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2/16/2022

BUDGET SUMMARY

An additional "program" is incorporated to track COVID & one-time grants: Amounts are shown "below the line" so as to keep FY21-FY22 budget totals the same, since COVID grants were issued after budgets were finalized

BUDGET FY20 FTE	BUDGET FY20 \$	ACTUAL FY20 \$	BUDGET FY21 FTE	BUDGET FY21 \$	ACTUAL FY21 \$	BUDGET FY22 FTE	BUDGET FY22 \$	BUDGET FY23 FTE	BUDGET FY23 \$	CHANGE: FY22 VS. FY23		
										FTE	\$	%(\$)

COVID/ONE-TIME GRANTS														
80	COVID/One-time Grants	-	-	-	3.00	1,343,349	1,337,704	23.00	1,687,521	22.00	1,500,360	(1.00)	(187,161)	-11.1%
SUBTOTAL - GENERAL FUND		-	-	-	-	-	-	-	-	-	-	-	-	0.0%
SUBTOTAL - GRANTS & REVOLV		-	-	-	3.00	1,343,349	1,337,704	23.00	1,687,521	22.00	1,500,360	(1.00)	(187,161)	-11.1%
SUBTOTAL - ALL SOURCES		-	-	-	3.00	1,343,349	1,337,704	23.00	1,687,521	22.00	1,500,360	(1.00)	(187,161)	-11.1%

GRAND TOTAL OF ALL PROGRAMS, INCLUDING COVID/ONE-TIME GRANTS

TOTALS Incl. COVID Grants - GENERAL FUND	506.41	60,649,451	59,159,344	515.49	61,485,641	59,094,196	536.70	66,205,558	549.73	69,437,622	13.03	3,232,064	4.9%
TOTALS Incl. COVID Grants - GRANTS & REVOLV	54.60	8,339,777	7,364,874	58.48	11,144,192	9,975,991	56.95	8,584,863	57.84	9,161,202	0.88	576,339	6.7%
TOTAL Incl. COVID Grants - ALL SOURCES	561.01	68,989,228	66,524,218	573.97	72,629,833	69,070,187	593.66	74,790,421	607.57	78,598,824	13.91	3,808,403	5.1%