

# BELMONT PUBLIC SCHOOLS FY23 BUDGET

DRAFT 2

5/3/2022

## 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	26.80	2,613,020	(0.10)	37,134	1.4%
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%
<b>SUBTOTAL - GENERAL FUND</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>23,823,580</b>	<b>274.41</b>	<b>25,117,130</b>	<b>277.59</b>	<b>26,450,336</b>	<b>3.18</b>	<b>1,333,206</b>	<b>5.3%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</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>1,014,237</b>	<b>2.76</b>	<b>368,454</b>	<b>2.47</b>	<b>322,703</b>	<b>(0.29)</b>	<b>(45,751)</b>	<b>-12.4%</b>
<b>SUBTOTAL - ALL SOURCES</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>24,837,817</b>	<b>277.17</b>	<b>25,485,584</b>	<b>280.06</b>	<b>26,773,039</b>	<b>2.90</b>	<b>1,287,455</b>	<b>5.1%</b>

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	123.27	19,702,259	4.09	964,694	5.1%
<b>SUBTOTAL - GENERAL FUND</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>14,341,460</b>	<b>145.06</b>	<b>17,908,313</b>	<b>147.19</b>	<b>17,262,644</b>	<b>2.13</b>	<b>(645,669)</b>	<b>-3.6%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</b>		<b>2.00</b>	<b>3,981,485</b>	<b>3,438,497</b>	<b>2.00</b>	<b>4,946,576</b>	<b>4,862,202</b>	<b>2.92</b>	<b>3,034,612</b>	<b>5.00</b>	<b>4,758,638</b>	<b>2.08</b>	<b>1,724,026</b>	<b>56.8%</b>
<b>SUBTOTAL - ALL SOURCES</b>		<b>132.48</b>	<b>19,898,722</b>	<b>18,358,444</b>	<b>143.45</b>	<b>20,257,506</b>	<b>19,203,662</b>	<b>147.98</b>	<b>20,942,925</b>	<b>152.19</b>	<b>22,021,282</b>	<b>4.21</b>	<b>1,078,357</b>	<b>5.1%</b>

# BELMONT PUBLIC SCHOOLS FY23 BUDGET

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5/3/2022

## BUDGET SUMMARY

		BUDGET FY20	BUDGET FY20	ACTUAL FY20	BUDGET FY21	BUDGET FY21	ACTUAL FY21	BUDGET FY22	BUDGET FY22	BUDGET FY23	BUDGET FY23	CHANGE: FY22 VS. FY23		
		FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
<b>STUDENT &amp; INSTRUCTIONAL SERVICES</b>														
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%
<b>SUBTOTAL - GENERAL FUND</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>6,644,389</b>	<b>52.04</b>	<b>7,190,102</b>	<b>54.00</b>	<b>7,549,067</b>	<b>1.97</b>	<b>358,965</b>	<b>5.0%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</b>		<b>27.26</b>	<b>2,832,863</b>	<b>2,513,547</b>	<b>27.56</b>	<b>3,138,956</b>	<b>2,530,130</b>	<b>27.97</b>	<b>3,285,626</b>	<b>28.06</b>	<b>3,319,026</b>	<b>0.09</b>	<b>33,400</b>	<b>1.0%</b>
<b>SUBTOTAL - ALL SOURCES</b>		<b>81.01</b>	<b>9,995,776</b>	<b>10,043,013</b>	<b>80.46</b>	<b>10,392,765</b>	<b>9,174,519</b>	<b>80.01</b>	<b>10,475,728</b>	<b>82.07</b>	<b>10,868,093</b>	<b>2.06</b>	<b>392,365</b>	<b>3.7%</b>
<b>OPERATIONS</b>														
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%
<b>SUBTOTAL - GENERAL FUND</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>1,076,504</b>	<b>20.30</b>	<b>1,192,034</b>	<b>20.30</b>	<b>1,258,646</b>	<b>-</b>	<b>66,612</b>	<b>5.6%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</b>		<b>-</b>	<b>140,000</b>	<b>197,094</b>	<b>-</b>	<b>247,330</b>	<b>221,073</b>	<b>-</b>	<b>179,832</b>	<b>-</b>	<b>181,000</b>	<b>-</b>	<b>1,168</b>	<b>0.6%</b>
<b>SUBTOTAL - ALL SOURCES</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>1,297,577</b>	<b>20.30</b>	<b>1,371,866</b>	<b>20.30</b>	<b>1,439,646</b>	<b>-</b>	<b>67,780</b>	<b>4.9%</b>

# BELMONT PUBLIC SCHOOLS FY23 BUDGET

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5/3/2022

## 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	\$	%(\$)

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	36.95	2,578,182	2.67	185,160	7.7%
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	1,432,160	0.09	193,272	15.6%
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%
<b>SUBTOTAL - GENERAL FUND</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>4,289,044</b>	<b>44.90</b>	<b>3,823,042</b>	<b>47.65</b>	<b>4,165,200</b>	<b>2.75</b>	<b>342,158</b>	<b>8.9%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</b>		<b>0.30</b>	<b>28,557</b>	<b>27,222</b>	<b>0.30</b>	<b>27,745</b>	<b>10,645</b>	<b>0.30</b>	<b>28,818</b>	<b>0.30</b>	<b>33,642</b>	<b>-</b>	<b>4,824</b>	<b>16.7%</b>
<b>SUBTOTAL - ALL SOURCES</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>4,299,690</b>	<b>45.20</b>	<b>3,851,860</b>	<b>47.95</b>	<b>4,198,842</b>	<b>2.75</b>	<b>346,982</b>	<b>9.0%</b>

CONTRACT ALLOWANCE & FRINGE BENEFITS														
70	Contractual Allowance	-	219,623	-	-	1,112,511	-	-	1,553,745	-	371,108	-	(1,182,637)	-76.1%
71	Fringe Benefits	-	8,921,328	8,572,677	-	9,111,308	8,919,220	-	9,421,192	-	9,792,455	-	371,263	3.9%
<b>SUBTOTAL - GENERAL FUND</b>		<b>-</b>	<b>9,140,951</b>	<b>8,572,677</b>	<b>-</b>	<b>10,223,819</b>	<b>8,919,220</b>	<b>-</b>	<b>10,974,937</b>	<b>-</b>	<b>10,163,563</b>	<b>-</b>	<b>(811,374)</b>	<b>-7.4%</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>9,140,951</b>	<b>8,572,677</b>	<b>-</b>	<b>10,223,819</b>	<b>8,919,220</b>	<b>-</b>	<b>10,974,937</b>	<b>-</b>	<b>10,163,563</b>	<b>-</b>	<b>(811,374)</b>	<b>-7.4%</b>

<b>TOTALS - GENERAL FUND</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>59,094,196</b>	<b>536.70</b>	<b>66,205,558</b>	<b>546.73</b>	<b>66,849,456</b>	<b>10.03</b>	<b>643,898</b>	<b>1.0%</b>
<b>TOTALS - GRANTS &amp; REVOLV</b>		<b>54.60</b>	<b>8,339,777</b>	<b>7,364,874</b>	<b>55.48</b>	<b>9,800,843</b>	<b>8,638,287</b>	<b>33.95</b>	<b>6,897,342</b>	<b>35.84</b>	<b>8,615,009</b>	<b>1.88</b>	<b>1,717,667</b>	<b>24.9%</b>

<b>TOTAL - ALL SOURCES</b>		<b>561.01</b>	<b>68,989,228</b>	<b>66,524,218</b>	<b>570.97</b>	<b>71,286,484</b>	<b>67,732,483</b>	<b>570.66</b>	<b>73,102,900</b>	<b>582.57</b>	<b>75,464,465</b>	<b>11.91</b>	<b>2,361,565</b>	<b>3.2%</b>
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**BELMONT PUBLIC SCHOOLS  
FY23 BUDGET**

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**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	\$	%(\$)

<b>COVID/ONE-TIME GRANTS</b>														
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%
<b>SUBTOTAL - GENERAL FUND</b>		-	-	-	-	-	-	-	-	-	-	-	-	0.0%
<b>SUBTOTAL - GRANTS &amp; REVOLV</b>		-	-	-	3.00	1,343,349	1,337,704	23.00	1,687,521	22.00	1,500,360	(1.00)	(187,161)	-11.1%
<b>SUBTOTAL - ALL SOURCES</b>		-	-	-	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	546.73	66,849,456	10.03	643,898	1.0%
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	10,115,369	0.88	1,530,506	17.8%
<b>TOTAL Incl. COVID Grants - ALL SOURCES</b>	<b>561.01</b>	<b>68,989,228</b>	<b>66,524,218</b>	<b>573.97</b>	<b>72,629,833</b>	<b>69,070,187</b>	<b>593.66</b>	<b>74,790,421</b>	<b>604.57</b>	<b>76,964,825</b>	<b>10.91</b>	<b>2,174,404</b>	<b>2.9%</b>