

**BELMONT PUBLIC SCHOOLS  
FY24 BUDGET**

DRAFT 2

02/09/23

**BUDGET SUMMARY**

BUDGET FY21 FTE	BUDGET FY21 \$	ACTUAL FY21 \$	BUDGET FY22 FTE	BUDGET FY22 \$	ACTUAL FY22 \$	BUDGET FY23 FTE	BUDGET FY23 \$	BUDGET FY24 FTE	BUDGET FY24 \$	CHANGE: FY23 VS. FY24		
										FTE	\$	%(\$)

<b>REGULAR INSTRUCTION</b>														
1	English, Grades 5-12	26.40	2,481,781	2,248,617	26.90	2,575,886	2,552,995	26.80	2,613,020	28.30	2,877,327	1.50	264,307	10.1%
2	Reading, Grades K-8	10.20	1,028,479	1,104,651	10.20	1,073,768	1,124,413	10.28	1,145,100	10.48	1,229,804	0.20	84,704	7.4%
3A-D	Elementary, grades 1-4	70.73	5,820,953	5,663,490	67.95	5,793,845	5,728,731	66.87	6,029,816	60.29	5,928,748	(6.58)	(101,068)	-1.7%
4	Fine Arts	1.30	199,622	132,923	1.30	220,236	177,923	1.30	205,289	1.05	192,796	(0.25)	(12,493)	-6.1%
5	Art, Grades 1-12	11.50	1,161,965	1,134,790	11.50	1,187,302	1,156,604	11.50	1,225,988	12.10	1,317,374	0.60	91,386	7.5%
6	Music, Grades K-12	12.33	1,183,194	1,240,723	12.33	1,202,468	1,271,039	12.53	1,322,169	12.15	1,309,701	(0.38)	(12,468)	-0.9%
7	Theater Arts, Grades 7-12	1.00	121,333	111,681	1.00	120,772	110,391	1.00	130,283	1.00	135,033	-	4,750	3.6%
8	Kindergarten	30.62	1,789,571	2,047,396	26.78	1,654,764	1,916,000	28.75	1,851,340	19.51	1,722,496	(9.24)	(128,844)	-7.0%
9	Mathematics, Grades 5-12	27.90	2,511,991	2,383,835	28.40	2,650,836	2,667,753	29.58	2,830,288	30.83	3,040,517	1.25	210,229	7.4%
10	Physical Education, Grades K-12	10.53	998,726	1,033,824	10.28	1,007,941	1,042,663	10.79	1,108,227	11.39	1,208,582	0.60	100,355	9.1%
11	Science, Grades 5-12	26.50	2,656,045	2,556,902	27.00	2,710,200	2,814,185	27.70	2,842,995	28.95	3,018,078	1.25	175,083	6.2%
12	Health Education, Grades 6-12	4.42	386,149	385,683	4.42	402,964	405,996	4.36	429,302	4.96	498,347	0.60	69,045	16.1%
13	Technology Education, Grades 6-12	3.00	246,009	249,200	3.00	253,696	233,384	3.00	268,674	4.10	366,264	1.10	97,590	36.3%
14	Social Studies, Grades 5-12	27.60	2,696,389	2,655,267	27.10	2,723,582	2,742,918	26.60	2,800,095	27.85	3,034,182	1.25	234,087	8.4%
15	World Languages, Grades 5-12	18.96	1,842,487	1,888,835	19.00	1,907,324	1,883,494	19.00	1,970,453	16.20	1,749,364	(2.80)	(221,089)	-11.2%
<b>SUBTOTAL - GENERAL FUND</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>25,575,509</b>	<b>277.59</b>	<b>26,450,336</b>	<b>268.11</b>	<b>27,430,761</b>	<b>(9.48)</b>	<b>980,425</b>	<b>3.7%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</b>		<b>25.62</b>	<b>1,440,236</b>	<b>1,014,237</b>	<b>2.76</b>	<b>368,454</b>	<b>252,981</b>	<b>2.47</b>	<b>322,703</b>	<b>1.05</b>	<b>197,852</b>	<b>(1.42)</b>	<b>(124,851)</b>	<b>-38.7%</b>
<b>SUBTOTAL - ALL SOURCES</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>25,828,490</b>	<b>280.06</b>	<b>26,773,039</b>	<b>269.16</b>	<b>27,628,613</b>	<b>(10.90)</b>	<b>855,574</b>	<b>3.2%</b>

<b>SPECIAL INSTRUCTION</b>														
20	ELL	12.60	1,135,834	1,311,242	13.00	1,238,829	1,288,647	13.00	1,313,192	16.56	1,635,988	3.56	322,796	24.6%
21	Early Childhood Education Pre-Kindergarten	14.00	856,029	894,481	15.80	966,531	1,007,571	15.92	1,005,831	13.88	970,376	(2.03)	(35,455)	-3.5%
22	Special Education, Grades K-12	116.85	18,265,643	16,997,939	119.18	18,737,565	18,649,133	124.27	19,774,259	131.41	24,027,476	7.14	4,253,217	21.5%
<b>SUBTOTAL - GENERAL FUND</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>18,031,700</b>	<b>148.19</b>	<b>17,334,644</b>	<b>157.85</b>	<b>22,615,064</b>	<b>9.66</b>	<b>5,280,420</b>	<b>30.5%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</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>2,913,652</b>	<b>5.00</b>	<b>4,758,638</b>	<b>4.00</b>	<b>4,018,776</b>	<b>(1.00)</b>	<b>(739,862)</b>	<b>-15.5%</b>
<b>SUBTOTAL - ALL SOURCES</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>20,945,352</b>	<b>153.19</b>	<b>22,093,282</b>	<b>161.85</b>	<b>26,633,840</b>	<b>8.66</b>	<b>4,540,558</b>	<b>20.6%</b>

# BELMONT PUBLIC SCHOOLS FY24 BUDGET

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02/09/23

## BUDGET SUMMARY

		BUDGET FY21	BUDGET FY21	ACTUAL FY21	BUDGET FY22	BUDGET FY22	ACTUAL FY22	BUDGET FY23	BUDGET FY23	BUDGET FY24	BUDGET FY24	CHANGE: FY23 VS. FY24		
		FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
<b>STUDENT &amp; INSTRUCTIONAL SERVICES</b>														
30	Athletics & Intramurals, Grades 5-12	1.00	1,120,160	857,088	1.00	1,041,571	882,243	1.00	1,100,624	0.50	1,088,748	(0.50)	(11,876)	-1.1%
31	Student Activities, Grades 5-12	0.25	259,370	177,647	-	238,917	146,212	0.25	315,576	0.25	289,895	-	(25,681)	-8.1%
32	Food Service	20.70	1,424,625	1,182,161	21.11	1,438,426	1,857,901	21.36	1,546,081	21.36	1,704,351	-	158,270	10.2%
33	Guidance, Grades K-12	13.54	1,276,649	1,288,997	13.54	1,300,179	1,355,388	14.54	1,404,522	14.54	1,470,587	-	66,065	4.7%
34	Psychological Services, Grades Pre-K-12	7.63	745,861	758,059	7.63	780,745	764,506	7.63	780,717	8.63	913,461	1.00	132,744	17.0%
35	Health Services, Grades Pre-K - 12	8.60	759,214	757,948	8.60	758,049	876,437	9.00	869,338	9.80	1,029,338	0.80	160,000	18.4%
36	Library	6.30	322,103	314,284	5.68	271,026	273,731	6.00	284,955	5.59	288,762	(0.41)	3,807	1.3%
37	Technology & Audio Visual	11.00	1,571,201	1,459,690	11.00	1,550,986	1,514,050	11.00	1,543,744	11.00	1,633,284	-	89,540	5.8%
38	Curriculum Development	1.60	257,716	237,230	1.60	282,627	204,214	1.44	264,816	1.44	269,976	-	5,160	1.9%
39	Staff Development	1.00	302,652	268,176	1.00	303,221	249,459	1.00	303,577	1.00	323,394	-	19,817	6.5%
40	Substitutes	3.08	850,000	616,680	3.08	950,000	647,766	3.08	850,000	2.08	745,000	(1.00)	(105,000)	-12.4%
41	METCO	5.76	694,132	613,693	5.76	723,899	752,821	5.76	776,143	5.84	832,353	0.08	56,210	7.2%
42	Adult Education	-	35,082	5,706	-	35,082	4,000	-	-	-	-	-	-	0.0%
52	Regular-Day Transportation	-	774,000	637,161	-	801,000	814,968	-	828,000	-	891,000	-	63,000	7.6%
<b>SUBTOTAL - GENERAL FUND</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>6,945,617</b>	<b>54.00</b>	<b>7,549,067</b>	<b>53.89</b>	<b>7,852,714</b>	<b>(0.11)</b>	<b>303,647</b>	<b>4.0%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</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>3,398,079</b>	<b>28.06</b>	<b>3,319,026</b>	<b>28.14</b>	<b>3,627,435</b>	<b>0.08</b>	<b>308,409</b>	<b>9.3%</b>
<b>SUBTOTAL - ALL SOURCES</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>10,343,696</b>	<b>82.07</b>	<b>10,868,093</b>	<b>82.03</b>	<b>11,480,149</b>	<b>(0.03)</b>	<b>612,056</b>	<b>5.6%</b>
<b>OPERATIONS</b>														
50	Buildings & Grounds	5.00	565,982	512,246	5.00	561,392	530,060	5.00	593,540	-	202,000	(5.00)	(391,540)	-66.0%
51	Custodial Services	14.30	767,855	785,331	15.30	810,474	894,842	15.30	846,106	-	-	(15.30)	(846,106)	-100.0%
53	Utilities	-	67,019	-	-	-	-	-	-	-	-	-	-	0.0%
<b>SUBTOTAL - GENERAL FUND</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>1,234,781</b>	<b>20.30</b>	<b>1,258,646</b>	<b>-</b>	<b>-</b>	<b>(20.30)</b>	<b>(1,258,646)</b>	<b>-100.0%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</b>		<b>-</b>	<b>247,330</b>	<b>221,073</b>	<b>-</b>	<b>179,832</b>	<b>190,121</b>	<b>-</b>	<b>181,000</b>	<b>-</b>	<b>202,000</b>	<b>-</b>	<b>21,000</b>	<b>11.6%</b>
<b>SUBTOTAL - ALL SOURCES</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>1,424,902</b>	<b>20.30</b>	<b>1,439,646</b>	<b>-</b>	<b>202,000</b>	<b>(20.30)</b>	<b>(1,237,646)</b>	<b>-86.0%</b>

**BELMONT PUBLIC SCHOOLS  
FY24 BUDGET**

DRAFT 2

02/09/23

**BUDGET SUMMARY**

		BUDGET FY21	BUDGET FY21	ACTUAL FY21	BUDGET FY22	BUDGET FY22	ACTUAL FY22	BUDGET FY23	BUDGET FY23	BUDGET FY24	BUDGET FY24	CHANGE: FY23 VS. FY24		
		FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
<b>LEADERSHIP &amp; ADMINISTRATION</b>														
60A-F	Building Administration	34.85	2,489,242	2,257,147	34.28	2,393,022	2,461,348	37.95	2,603,182	40.06	2,782,358	2.11	179,176	6.9%
61	Central Administration	9.91	1,212,652	1,864,222	10.91	1,238,888	2,085,359	11.00	1,432,630	11.00	1,522,416	-	89,786	6.3%
62	Legal Services	-	171,950	171,944	-	206,950	166,500	-	175,000	-	165,000	-	(10,000)	-5.7%
63	School Committee	-	13,000	6,377	-	13,000	8,810	-	13,500	-	13,500	-	-	0.0%
<b>SUBTOTAL - GENERAL FUND</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>4,706,960</b>	<b>48.65</b>	<b>4,190,670</b>	<b>50.76</b>	<b>4,449,193</b>	<b>2.11</b>	<b>258,523</b>	<b>6.2%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</b>		<b>0.30</b>	<b>27,745</b>	<b>10,645</b>	<b>0.30</b>	<b>28,818</b>	<b>15,057</b>	<b>0.30</b>	<b>33,642</b>	<b>0.30</b>	<b>34,081</b>	<b>-</b>	<b>439</b>	<b>1.3%</b>
<b>SUBTOTAL - ALL SOURCES</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>4,722,017</b>	<b>48.95</b>	<b>4,224,312</b>	<b>51.06</b>	<b>4,483,274</b>	<b>2.11</b>	<b>258,962</b>	<b>6.1%</b>
<b>CONTRACT ALLOWANCE &amp; FRINGE BENEFITS</b>														
70	Contractual Allowance	-	1,112,511	-	-	1,553,745	-	-	371,108	-	643,565	-	272,457	73.4%
71	Fringe Benefits	-	9,111,308	8,919,220	-	9,421,192	9,021,303	-	9,828,455	-	99,500	-	(9,728,955)	-99.0%
<b>SUBTOTAL - GENERAL FUND</b>		<b>-</b>	<b>10,223,819</b>	<b>8,919,220</b>	<b>-</b>	<b>10,974,937</b>	<b>9,021,303</b>	<b>-</b>	<b>10,199,563</b>	<b>-</b>	<b>743,065</b>	<b>-</b>	<b>(9,456,498)</b>	<b>-92.7%</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>10,223,819</b>	<b>8,919,220</b>	<b>-</b>	<b>10,974,937</b>	<b>9,021,303</b>	<b>-</b>	<b>10,199,563</b>	<b>-</b>	<b>743,065</b>	<b>-</b>	<b>(9,456,498)</b>	<b>-92.7%</b>
<b>TOTALS - GENERAL FUND</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>65,515,870</b>	<b>548.73</b>	<b>66,982,926</b>	<b>530.62</b>	<b>63,090,797</b>	<b>(18.11)</b>	<b>(3,892,129)</b>	<b>-5.8%</b>
<b>TOTALS - GRANTS &amp; REVOLV</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>6,769,889</b>	<b>35.84</b>	<b>8,615,009</b>	<b>33.50</b>	<b>8,080,144</b>	<b>(2.34)</b>	<b>(534,865)</b>	<b>-6.2%</b>
<b>TOTAL - ALL SOURCES</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>72,285,759</b>	<b>584.57</b>	<b>75,597,935</b>	<b>564.12</b>	<b>71,170,941</b>	<b>(20.45)</b>	<b>(4,426,994)</b>	<b>-5.9%</b>

**BELMONT PUBLIC SCHOOLS  
FY24 BUDGET**

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02/09/23

**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 FY21	BUDGET FY21	ACTUAL FY21	BUDGET FY22	BUDGET FY22	ACTUAL FY22	BUDGET FY23	BUDGET FY23	BUDGET FY24	BUDGET FY24	CHANGE: FY23 VS. FY24		
FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	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	1,269,615	22.00	1,500,360	9.00	965,160	(13.00)	(535,200)	-35.7%
<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	1,269,615	22.00	1,500,360	9.00	965,160	(13.00)	(535,200)	-35.7%
<b>SUBTOTAL - ALL SOURCES</b>		3.00	1,343,349	1,337,704	23.00	1,687,521	1,269,615	22.00	1,500,360	9.00	965,160	(13.00)	(535,200)	-35.7%

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

TOTALS Incl. COVID Grants - GENERAL FUND	515.49	61,485,641	59,094,196	536.70	66,205,558	65,515,870	548.73	66,982,926	530.62	63,090,797	(18.11)	(3,892,129)	-5.8%
TOTALS Incl. COVID Grants - GRANTS & REVOLV	58.48	11,144,192	9,975,991	56.95	8,584,863	8,039,504	57.84	10,115,369	42.50	9,045,304	(15.34)	(1,070,065)	-10.6%
<b>TOTAL Incl. COVID Grants - ALL SOURCES</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>73,555,374</b>	<b>606.57</b>	<b>77,098,295</b>	<b>573.12</b>	<b>72,136,101</b>	<b>(33.45)</b>	<b>(4,962,194)</b>	<b>-6.4%</b>