

2-28-17

**BELMONT PUBLIC SCHOOLS  
FY18 GENERAL FUND BUDGET**

	<b>A FY17 BUDGET</b>	<b>B FY18 BUDGET DRAFT 1 2/7/2017</b>	<b>C FY18 BUDGET DRAFT 2 2/13/2017</b>	<b>D CHANGE FY17 TO FY18 DRAFT 2  (C-A)</b>	<b>E CHANGE FY18 DRAFT 1 TO DRAFT 2  (C-B)</b>
Salary & wages: Base	33,075,331	34,452,094	34,452,094	1,376,763	-
Non-Base/Temp Salaries	1,178,500	1,210,875	1,210,875	32,375	-
COLA & Steps/Degrees Incr.	185,903	773,662	773,662	587,759	-
Enrollment Increases	-	-	-	-	-
<b>Sub-tot: Sal. &amp; Wages</b>	<b>34,439,734</b>	<b>36,436,631</b>	<b>36,436,631</b>	<b>1,996,897</b>	-
Health Insurance	5,744,295	6,294,282	6,294,282	549,987	-
Other Employee Benefits	889,939	916,637	916,637	26,698	-
Energy	-	-	-	-	-
<b>Special Educ. Tuitions</b>	<b>4,778,593</b>	<b>4,945,844</b>	<b>4,778,593</b>	<b>-</b>	<b>(167,251)</b>
Special Educ - Transp.	1,128,477	1,207,470	1,207,470	78,993	-
Special Educ - Contr. Svcs.	1,042,715	1,115,705	1,115,705	72,990	-
Dept. Operating Expenses	1,889,260	2,006,491	2,006,491	117,231	-
Equipment	213,570	213,675	213,675	105	-

**TOTALS****50,126,583****53,136,735****52,969,484****2,842,901****(167,251)****5.7%**