

Draft

Belmont Public Schools

Possible FY23 General Fund Budget Reductions 3/14/22

Reduction in Sped contract services	\$50,000
Reduce restoration of supplies cut for FY22 from \$294K to \$144K	\$150,000
Use of anticipated FY23 staff exchange savings	\$400,000
Reduce General Fund Sped tuition, to charge additional expenses to Circuit Breaker reimbursement	\$1,300,000
Estimated placeholder amount of LABBB Collaborative credit to be issued for, and used in, FY23 for Sped tuitions	\$100,000
Total	\$2,000,000

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Possible FY23 General Fund Budget Reductions 3/14/22

FY23 Draft 1 School Department General Fund Budget	\$69,437,622
Possible Reductions	(\$2,000,000)
FY23 School Department General Fund Budget After Possible Reductions	\$67,437,622