

BELMONT PUBLIC SCHOOLS FY19 BUDGET

DRAFT 1

2/27/18

BUDGET SUMMARY

BUDGET FY16 FTE	BUDGET FY16 \$	ACTUAL FY16 \$	BUDGET FY17 FTE	BUDGET FY17 \$	ACTUAL FY17 \$	BUDGET FY18 FTE	BUDGET FY18 \$	BUDGET FY19 FTE	BUDGET FY19 \$	CHANGE: FY17 VS FY18		
										FTE	\$	%(\$)

REGULAR INSTRUCTION														
1	English, Grades 5-12	24.70	2,035,813	2,008,200	25.80	2,142,725	2,048,867	25.30	2,156,907	26.80	2,418,161	1.50	261,254	12.1%
2	Reading, Grades K-8	10.15	1,024,403	965,350	10.15	1,012,897	944,020	10.16	965,881	10.19	990,922	0.03	25,041	2.6%
3A-D	Elementary, grades 1-4	65.90	5,005,466	4,801,909	68.27	5,161,087	4,931,208	70.19	5,279,328	70.04	5,631,744	(0.15)	352,416	6.7%
4	Fine Arts	1.30	242,912	151,384	1.30	245,431	261,161	1.30	253,061	1.30	240,905	-	(12,156)	-4.8%
5	Art, Grades 1-12	11.20	1,012,567	1,003,819	11.70	1,074,528	1,026,837	11.20	1,083,802	12.10	1,204,969	0.90	121,167	11.2%
6	Music, Grades K-12	11.77	1,020,400	980,125	11.67	1,016,156	992,913	12.17	1,086,987	12.57	1,171,093	0.40	84,106	7.7%
7	Theater Arts, Grades 7-12	0.20	13,000	121,370	0.40	22,990	46,490	0.40	49,118	1.00	101,900	0.60	52,782	107.5%
8	Kindergarten	31.00	1,587,568	1,437,034	28.70	1,481,138	1,447,954	28.70	1,552,905	31.62	1,728,425	2.92	175,520	11.3%
9	Mathematics, Grades 5-12	25.75	2,045,656	1,910,015	26.15	2,002,706	2,060,184	27.16	2,166,616	27.29	2,291,410	0.13	124,794	5.8%
10	Physical Education, Grades K-12	10.55	812,713	825,523	11.35	888,353	849,760	11.25	931,983	10.55	931,345	(0.70)	(638)	-0.1%
11	Science, Grades 5-12	25.40	2,118,368	2,172,162	25.60	2,256,036	2,200,554	25.40	2,261,870	25.90	2,424,036	0.50	162,166	7.2%
12	Health Education, Grades 6-12	2.10	149,143	131,367	1.80	136,861	215,990	3.60	273,718	3.70	285,862	0.10	12,144	4.4%
13	Technology Education, Grades 6-12	2.00	165,874	126,232	2.20	138,126	173,250	2.80	183,960	3.00	212,423	0.20	28,463	15.5%
14	Social Studies, Grades 5-12	26.10	2,044,227	2,042,896	25.80	2,108,194	2,162,327	26.30	2,230,638	28.00	2,519,454	1.70	288,816	12.9%
15	Foreign Languages, Grades 5-12	17.80	1,469,929	1,454,457	18.00	1,543,686	1,485,395	18.00	1,544,215	18.70	1,681,721	0.70	137,506	8.9%
SUBTOTAL - GENERAL FUND		241.32	19,349,044	19,040,197	244.69	19,854,495	19,616,012	249.51	20,653,620	256.12	22,324,850	6.61	1,671,230	8.1%
SUBTOTAL - GRANTS & REVOLV		24.60	1,398,995	1,091,647	24.20	1,376,417	1,230,897	24.42	1,367,368	26.64	1,509,520	2.22	142,152	10.4%
SUBTOTAL - ALL SOURCES		265.92	20,748,039	20,131,844	268.89	21,230,912	20,846,909	273.93	22,020,988	282.76	23,834,370	8.83	1,813,382	8.2%

SPECIAL INSTRUCTION														
20	ELL	8.60	649,805	522,100	9.40	683,628	643,505	10.00	786,274	11.23	904,611	1.23	118,337	15.1%
21	Early Childhood Education Pre-Kindergarten	14.80	766,510	705,144	14.03	774,724	770,732	13.83	800,628	13.80	804,041	(0.03)	3,413	0.4%
22	Special Education, Grades K-12	103.70	13,357,704	13,451,381	105.44	14,966,267	13,923,942	104.80	15,464,222	99.50	17,337,148	(5.30)	1,872,926	12.1%
SUBTOTAL - GENERAL FUND		124.30	12,290,250	12,469,994	126.68	13,823,085	13,679,080	126.84	14,173,585	123.30	15,111,445	(3.54)	937,860	6.6%
SUBTOTAL - GRANTS & REVOLV		2.80	2,483,769	2,208,631	2.20	2,601,535	1,659,099	1.79	2,877,539	1.23	3,934,355	(0.56)	1,056,816	36.7%
SUBTOTAL - ALL SOURCES		127.10	14,774,019	14,678,625	128.88	16,424,620	15,338,179	128.64	17,051,124	124.53	19,045,800	(4.10)	1,994,676	11.7%

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BUDGET FY16	BUDGET FY16	ACTUAL FY16	BUDGET FY17	BUDGET FY17	ACTUAL FY17	BUDGET FY18	BUDGET FY18	BUDGET FY19	BUDGET FY19	CHANGE: FY17 VS FY18		
FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)

STUDENT & INSTRUCTIONAL SERVICES														
30	Athletics & Intramurals, Grades 5-12	1.00	833,473	788,665	1.00	850,725	870,297	1.00	878,893	1.00	1,041,087	-	162,194	18.5%
31	Student Activities, Grades 5-12	0.25	108,622	163,772	0.25	140,627	178,386	0.25	180,550	0.25	242,704	-	62,154	34.4%
32	Food Service	18.78	814,948	987,860	18.62	958,675	1,018,380	17.71	946,166	18.58	975,191	0.87	29,025	3.1%
33	Guidance, Grades K-12	11.00	861,940	887,956	12.35	998,933	1,033,618	13.25	1,072,884	13.00	1,122,585	(0.25)	49,701	4.6%
34	Psychological Services, Grades Pre-K-12	6.83	529,164	531,283	6.83	551,240	588,687	7.63	650,680	7.23	643,415	(0.40)	(7,265)	-1.1%
35	Health Services, Grades Pre-K - 12	7.90	640,412	662,493	8.10	687,015	711,100	8.50	752,637	9.00	814,638	0.50	62,001	8.2%
36	Library	5.94	272,275	261,816	6.23	289,480	281,920	5.93	291,059	5.98	308,549	0.05	17,490	6.0%
37	Technology & Audio Visual	10.50	1,284,093	1,363,555	10.00	1,328,775	1,373,112	10.00	1,343,808	11.00	1,465,159	1.00	121,351	9.0%
38	Curriculum Development	1.70	196,625	186,371	1.70	233,303	260,225	1.68	250,423	1.62	265,827	(0.06)	15,404	6.2%
39	Staff Development	1.00	248,800	248,355	1.00	270,667	264,069	1.00	293,128	1.00	293,873	-	745	0.3%
40	Substitutes	-	475,000	371,602	-	480,000	630,286	-	511,875	2.08	772,959	2.08	261,084	51.0%
41	METCO	5.83	512,546	517,233	5.25	491,067	533,604	5.36	519,941	5.67	588,634	0.31	68,693	13.2%
42	Adult Education	-	19,120	40,331	-	9,120	21,587	-	45,000	-	45,000	-	-	0.0%
52	Regular-Day Transportation	-	340,000	384,826	-	441,800	475,739	-	576,000	-	591,000	-	15,000	2.6%
SUBTOTAL - GENERAL FUND		44.92	4,911,593	4,994,510	46.26	5,361,418	5,783,935	48.06	5,827,821	51.04	6,446,925	2.98	619,104	10.6%
SUBTOTAL - GRANTS & REVOLV		25.81	2,225,425	2,401,609	25.07	2,370,008	2,457,075	24.26	2,485,222	25.37	2,723,696	1.12	238,474	9.6%
SUBTOTAL - ALL SOURCES		70.74	7,137,018	7,396,119	71.33	7,731,426	8,241,010	72.32	8,313,043	76.41	9,170,621	4.10	857,578	10.3%

OPERATIONS														
50	Buildings & Grounds	7.10	963,816	1,051,822	5.00	336,391	588,139	5.00	332,533	5.00	515,506	-	182,973	55.0%
51	Custodial Services	13.00	1,074,872	1,111,446	13.50	670,593	684,255	13.80	663,501	14.30	761,486	0.50	97,985	14.8%
53	Utilities	-	1,584,889	1,423,362	-	140,000	-	-	140,000	-	-	-	(140,000)	-100.0%
SUBTOTAL - GENERAL FUND		20.10	3,398,577	3,499,374	18.50	956,984	999,714	18.80	976,034	19.30	1,116,992	0.50	140,958	14.4%
SUBTOTAL - GRANTS & REVOLV		-	225,000	87,256	-	190,000	272,680	-	160,000	-	160,000	-	-	0.0%
SUBTOTAL - ALL SOURCES		20.10	3,623,577	3,586,630	18.50	1,146,984	1,272,394	18.80	1,136,034	19.30	1,276,992	0.50	140,958	12.4%

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FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)

LEADERSHIP & ADMINISTRATION														
60A-F	Building Administration	31.72	2,026,618	2,137,969	31.30	2,082,991	2,141,198	30.91	2,141,101	32.31	2,302,285	1.40	161,184	7.5%
61	Central Administration	9.20	974,996	1,009,154	10.15	1,029,131	1,188,423	10.31	1,056,192	10.31	1,098,358	-	42,166	4.0%
62	Legal Services	-	169,950	97,434	-	201,950	183,120	-	171,950	-	161,950	-	(10,000)	-5.8%
63	School Committee	-	15,800	12,722	-	13,600	8,382	-	13,500	-	13,000	-	(500)	-3.7%
SUBTOTAL - GENERAL FUND		40.62	3,162,364	3,230,191	41.15	3,310,457	3,496,943	40.92	3,353,843	42.32	3,546,693	1.40	192,850	5.8%
SUBTOTAL - GRANTS & REVOLV		0.30	25,000	27,087	0.30	17,215	24,180	0.30	28,900	0.30	28,900	-	-	0.0%
SUBTOTAL - ALL SOURCES		40.92	3,187,364	3,257,278	41.45	3,327,672	3,521,123	41.22	3,382,743	42.62	3,575,593	1.40	192,850	5.7%

CONTRACT ALLOWANCE & FRINGE BENEFITS														
70	Contractual Allowance	-	179,656	-	-	185,904	-	-	773,662	-	213,042	-	(560,620)	-72.5%
71	Fringe Benefits	-	6,581,669	6,374,487	-	6,847,324	6,578,345	-	7,325,820	-	8,225,645	-	899,825	12.3%
SUBTOTAL - GENERAL FUND		-	6,548,242	6,218,179	-	6,820,145	6,549,303	-	7,984,581	-	8,438,687	-	454,106	5.7%
SUBTOTAL - GRANTS & REVOLV		-	213,083	156,308	-	213,083	29,042	-	114,901	-	-	-	(114,901)	-100.0%
SUBTOTAL - ALL SOURCES		-	6,761,325	6,374,487	-	7,033,228	6,578,345	-	8,099,482	-	8,438,687	-	339,205	4.2%

TOTALS - GENERAL FUND		471.26	49,660,070	49,452,445	477.28	50,126,583	50,124,987	484.13	52,969,484	492.09	56,985,592	7.96	4,016,108	7.6%
TOTALS - GRANTS & REVOLV		53.51	6,571,272	5,972,539	51.77	6,768,259	5,672,973	50.77	7,033,930	53.54	8,356,471	2.77	1,322,541	18.8%

TOTAL - ALL SOURCES		524.77	56,231,342	55,424,984	529.05	56,894,842	55,797,960	534.90	60,003,414	545.63	65,342,063	10.73	5,338,649	8.9%
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