

BELMONT PUBLIC SCHOOLS FY20 BUDGET

DRAFT 1

2/26/19

BUDGET SUMMARY

| BUDGET FY17 FTE | BUDGET FY17 \$ | ACTUAL FY17 \$ | BUDGET FY18 FTE | BUDGET FY18 \$ | BUDGET FY19 FTE | BUDGET FY19 \$ | BUDGET FY20 FTE | BUDGET FY20 \$ | CHANGE: FY19 VS FY20 | | |
|-----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|----------------------|----|-------|
| | | | | | | | | | FTE | \$ | %(\$) |

| REGULAR INSTRUCTION | | | | | | | | | | | | | |
|---------------------------------------|-----------------------------------|---------------|-------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|------------------|---------------|
| 1 | English, Grades 5-12 | 25.80 | 2,142,725 | 2,048,867 | 25.30 | 2,156,907 | 26.80 | 2,418,161 | 26.80 | 2,466,692 | - | 48,531 | 2.0% |
| 2 | Reading, Grades K-8 | 10.15 | 1,012,897 | 944,020 | 10.16 | 965,881 | 10.19 | 990,922 | 10.20 | 1,031,064 | 0.01 | 40,142 | 4.1% |
| 3A-D | Elementary, grades 1-4 | 68.27 | 5,161,087 | 4,931,208 | 70.19 | 5,279,328 | 70.04 | 5,631,744 | 71.65 | 5,894,454 | 1.61 | 262,710 | 4.7% |
| 4 | Fine Arts | 1.30 | 245,431 | 261,161 | 1.30 | 253,061 | 1.30 | 240,905 | 1.30 | 186,796 | - | (54,109) | -22.5% |
| 5 | Art, Grades 1-12 | 11.70 | 1,074,528 | 1,026,837 | 11.20 | 1,083,802 | 11.50 | 1,165,855 | 11.50 | 1,148,358 | - | (17,497) | -1.5% |
| 6 | Music, Grades K-12 | 11.67 | 1,016,156 | 992,913 | 12.17 | 1,086,987 | 12.57 | 1,171,093 | 12.33 | 1,180,341 | (0.23) | 9,248 | 0.8% |
| 7 | Theater Arts, Grades 7-12 | 0.40 | 22,990 | 46,490 | 0.40 | 49,118 | 1.00 | 101,900 | 1.00 | 117,253 | - | 15,353 | 15.1% |
| 8 | Kindergarten | 28.70 | 1,481,138 | 1,447,954 | 28.70 | 1,552,905 | 31.62 | 1,728,425 | 30.62 | 1,739,552 | (1.00) | 11,127 | 0.6% |
| 9 | Mathematics, Grades 5-12 | 26.15 | 2,002,706 | 2,060,184 | 27.16 | 2,166,616 | 27.29 | 2,291,410 | 27.90 | 2,489,235 | 0.61 | 197,825 | 8.6% |
| 10 | Physical Education, Grades K-12 | 11.35 | 888,353 | 849,760 | 11.25 | 931,983 | 10.55 | 931,345 | 10.53 | 966,816 | (0.02) | 35,471 | 3.8% |
| 11 | Science, Grades 5-12 | 25.60 | 2,256,036 | 2,200,554 | 25.40 | 2,261,870 | 25.90 | 2,424,036 | 26.50 | 2,604,575 | 0.60 | 180,539 | 7.4% |
| 12 | Health Education, Grades 6-12 | 1.80 | 136,861 | 215,990 | 3.60 | 273,718 | 3.70 | 285,862 | 4.42 | 373,454 | 0.72 | 87,592 | 30.6% |
| 13 | Technology Education, Grades 6-12 | 2.20 | 138,126 | 173,250 | 2.80 | 183,960 | 3.00 | 212,423 | 3.00 | 230,738 | - | 18,315 | 8.6% |
| 14 | Social Studies, Grades 5-12 | 25.80 | 2,108,194 | 2,162,327 | 26.30 | 2,230,638 | 28.00 | 2,519,454 | 27.60 | 2,634,716 | (0.40) | 115,262 | 4.6% |
| 15 | Foreign Languages, Grades 5-12 | 18.00 | 1,543,686 | 1,485,395 | 18.00 | 1,544,215 | 18.70 | 1,681,721 | 19.00 | 1,812,171 | 0.30 | 130,450 | 7.8% |
| SUBTOTAL - GENERAL FUND | | 244.69 | 19,854,495 | 19,616,012 | 249.51 | 20,653,620 | 255.52 | 22,285,736 | 259.31 | 23,519,343 | 3.79 | 1,233,607 | 5.5% |
| SUBTOTAL - GRANTS & REVOLV | | 24.20 | 1,376,417 | 1,230,897 | 24.42 | 1,367,368 | 26.64 | 1,509,520 | 25.04 | 1,356,872 | (1.60) | (152,648) | -10.1% |
| SUBTOTAL - ALL SOURCES | | 268.89 | 21,230,912 | 20,846,909 | 273.93 | 22,020,988 | 282.16 | 23,795,256 | 284.35 | 24,876,215 | 2.19 | 1,080,959 | 4.5% |

| SPECIAL INSTRUCTION | | | | | | | | | | | | | |
|---------------------------------------|--------------------------------------------|---------------|-------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|-------------|------------------|--------------|
| 20 | ELL | 9.40 | 683,628 | 643,505 | 10.00 | 786,274 | 11.23 | 904,611 | 12.00 | 1,034,071 | 0.77 | 129,460 | 14.3% |
| 21 | Early Childhood Education Pre-Kindergarten | 14.03 | 774,724 | 770,732 | 13.83 | 800,628 | 13.80 | 804,041 | 13.80 | 836,388 | - | 32,347 | 4.0% |
| 22 | Special Education, Grades K-12 | 105.44 | 14,966,267 | 14,248,571 | 104.80 | 15,464,222 | 99.50 | 16,663,125 | 106.68 | 18,028,263 | 7.18 | 1,365,138 | 8.2% |
| SUBTOTAL - GENERAL FUND | | 126.68 | 13,823,085 | 13,679,080 | 126.84 | 14,173,990 | 123.30 | 15,111,445 | 130.48 | 15,917,237 | 7.17 | 805,792 | 5.3% |
| SUBTOTAL - GRANTS & REVOLV | | 2.20 | 2,601,535 | 1,983,728 | 1.79 | 2,877,134 | 1.23 | 3,260,332 | 2.00 | 3,981,485 | 0.77 | 721,153 | 22.1% |
| SUBTOTAL - ALL SOURCES | | 128.88 | 16,424,620 | 15,662,808 | 128.64 | 17,051,124 | 124.53 | 18,371,777 | 132.48 | 19,898,722 | 7.94 | 1,526,945 | 8.3% |

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|-----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|----------------------|----|-------|
| | | | | | | | | | FTE | \$ | %(\$) |

| STUDENT & INSTRUCTIONAL SERVICES | | | | | | | | | | | | | |
|---------------------------------------|-----------------------------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------|----------------|--------------|
| 30 | Athletics & Intramurals, Grades 5-12 | 1.00 | 850,725 | 870,297 | 1.00 | 878,893 | 1.00 | 1,041,087 | 1.00 | 1,075,682 | - | 34,595 | 3.3% |
| 31 | Student Activities, Grades 5-12 | 0.25 | 140,627 | 178,386 | 0.25 | 180,550 | 0.25 | 242,704 | 0.25 | 280,834 | - | 38,130 | 15.7% |
| 32 | Food Service | 18.62 | 958,675 | 1,018,380 | 17.71 | 946,166 | 18.58 | 975,191 | 20.28 | 1,228,218 | 1.70 | 253,027 | 25.9% |
| 33 | Guidance, Grades K-12 | 12.35 | 998,933 | 1,033,618 | 13.25 | 1,072,884 | 13.60 | 1,161,699 | 14.42 | 1,302,562 | 0.82 | 140,863 | 12.1% |
| 34 | Psychological Services, Grades Pre-K-12 | 6.83 | 551,240 | 588,687 | 7.63 | 650,680 | 7.23 | 643,415 | 7.43 | 698,483 | 0.20 | 55,068 | 8.6% |
| 35 | Health Services, Grades Pre-K - 12 | 8.10 | 687,015 | 711,100 | 8.50 | 752,637 | 9.00 | 814,638 | 8.60 | 781,351 | (0.40) | (33,287) | -4.1% |
| 36 | Library | 6.23 | 289,480 | 281,920 | 5.93 | 291,059 | 5.98 | 308,549 | 6.30 | 320,016 | 0.32 | 11,467 | 3.7% |
| 37 | Technology & Audio Visual | 9.50 | 1,293,775 | 1,373,112 | 9.50 | 1,308,808 | 10.50 | 1,430,159 | 11.00 | 1,497,805 | 0.50 | 67,646 | 4.7% |
| 38 | Curriculum Development | 1.70 | 233,303 | 260,225 | 1.68 | 250,423 | 1.62 | 265,827 | 1.60 | 273,694 | (0.02) | 7,867 | 3.0% |
| 39 | Staff Development | 1.00 | 270,667 | 264,069 | 1.00 | 293,128 | 1.00 | 293,873 | 1.00 | 299,936 | - | 6,063 | 2.1% |
| 40 | Substitutes | - | 480,000 | 630,286 | - | 511,875 | 2.08 | 772,959 | 3.25 | 930,000 | 1.17 | 157,041 | 20.3% |
| 41 | METCO | 5.25 | 491,067 | 533,604 | 5.36 | 519,941 | 5.67 | 588,634 | 5.88 | 603,191 | 0.21 | 14,557 | 2.5% |
| 42 | Adult Education | - | 9,120 | 21,587 | - | 45,000 | - | 45,000 | - | 15,564 | - | (29,436) | -65.4% |
| 52 | Regular-Day Transportation | - | 441,800 | 475,739 | - | 576,000 | - | 591,000 | - | 686,440 | - | 95,440 | 16.1% |
| SUBTOTAL - GENERAL FUND | | 46.26 | 5,361,418 | 5,783,935 | 48.06 | 5,827,821 | 51.64 | 6,486,039 | 53.75 | 7,160,913 | 2.11 | 674,874 | 10.4% |
| SUBTOTAL - GRANTS & REVOLV | | 24.57 | 2,335,008 | 2,457,075 | 23.76 | 2,450,222 | 24.87 | 2,688,696 | 27.26 | 2,832,863 | 2.39 | 144,167 | 5.4% |
| SUBTOTAL - ALL SOURCES | | 70.83 | 7,696,426 | 8,241,010 | 71.82 | 8,278,043 | 76.51 | 9,174,735 | 81.01 | 9,993,776 | 4.50 | 819,041 | 8.9% |

| OPERATIONS | | | | | | | | | | | | | |
|---------------------------------------|---------------------|--------------|------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|----------|-----------------|---------------|
| 50 | Buildings & Grounds | 5.00 | 336,391 | 588,139 | 5.00 | 332,533 | 5.00 | 515,506 | 5.00 | 513,743 | - | (1,763) | -0.3% |
| 51 | Custodial Services | 13.50 | 670,593 | 684,255 | 13.80 | 663,501 | 14.30 | 761,486 | 14.30 | 783,107 | - | 21,621 | 2.8% |
| 53 | Utilities | - | 140,000 | - | - | 140,000 | - | - | - | - | - | - | 0.0% |
| SUBTOTAL - GENERAL FUND | | 18.50 | 956,984 | 999,714 | 18.80 | 976,034 | 19.30 | 1,116,992 | 19.30 | 1,156,850 | - | 39,858 | 3.6% |
| SUBTOTAL - GRANTS & REVOLV | | - | 190,000 | 272,680 | - | 160,000 | - | 160,000 | - | 140,000 | - | (20,000) | -12.5% |
| SUBTOTAL - ALL SOURCES | | 18.50 | 1,146,984 | 1,272,394 | 18.80 | 1,136,034 | 19.30 | 1,276,992 | 19.30 | 1,296,850 | - | 19,858 | 1.6% |

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|-------------------------------------------------|-------------------------|-----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|----------------------|------------------|--------------|--|
| | | | | | | | | | | | FTE | \$ | %(\$) | |
| LEADERSHIP & ADMINISTRATION | | | | | | | | | | | | | | |
| 60A-F | Building Administration | 31.30 | 2,082,991 | 2,141,198 | 30.91 | 2,141,101 | 32.31 | 2,302,285 | 33.96 | 2,437,996 | 1.65 | 135,711 | 5.9% | |
| 61 | Central Administration | 10.15 | 1,029,131 | 1,188,423 | 10.31 | 1,056,192 | 10.31 | 1,098,358 | 9.91 | 1,144,768 | (0.40) | 46,410 | 4.2% | |
| 62 | Legal Services | - | 201,950 | 183,120 | - | 171,950 | - | 161,950 | - | 186,950 | - | 25,000 | 15.4% | |
| 63 | School Committee | - | 13,600 | 8,382 | - | 13,500 | - | 13,000 | - | 13,000 | - | - | 0.0% | |
| SUBTOTAL - GENERAL FUND | | 41.15 | 3,310,457 | 3,496,943 | 40.92 | 3,353,843 | 42.32 | 3,546,693 | 43.57 | 3,754,157 | 1.25 | 207,464 | 5.8% | |
| SUBTOTAL - GRANTS & REVOLV | | 0.30 | 17,215 | 24,180 | 0.30 | 28,900 | 0.30 | 28,900 | 0.30 | 28,557 | - | (343) | -1.2% | |
| SUBTOTAL - ALL SOURCES | | 41.45 | 3,327,672 | 3,521,123 | 41.22 | 3,382,743 | 42.62 | 3,575,593 | 43.87 | 3,782,714 | 1.25 | 207,121 | 5.8% | |
| CONTRACT ALLOWANCE & FRINGE BENEFITS | | | | | | | | | | | | | | |
| 70 | Contractual Allowance | - | 185,904 | - | - | 773,662 | - | 213,042 | - | 219,623 | - | 6,581 | 3.1% | |
| 71 | Fringe Benefits | - | 6,847,324 | 6,578,345 | - | 7,325,820 | - | 8,225,645 | - | 8,921,328 | - | 695,683 | 8.5% | |
| SUBTOTAL - GENERAL FUND | | - | 6,820,145 | 6,549,303 | - | 7,984,581 | - | 8,438,687 | - | 9,140,951 | - | 702,264 | 8.3% | |
| SUBTOTAL - GRANTS & REVOLV | | - | 213,083 | 29,042 | - | 114,901 | - | - | - | - | - | - | 0.0% | |
| SUBTOTAL - ALL SOURCES | | - | 7,033,228 | 6,578,345 | - | 8,099,482 | - | 8,438,687 | - | 9,140,951 | - | 702,264 | 8.3% | |
| TOTALS - GENERAL FUND | | 477.28 | 50,126,583 | 50,124,987 | 484.13 | 52,969,889 | 492.09 | 56,985,592 | 506.41 | 60,649,451 | 14.32 | 3,663,859 | 6.4% | |
| TOTALS - GRANTS & REVOLV | | 51.27 | 6,733,259 | 5,997,602 | 50.27 | 6,998,525 | 53.04 | 7,647,448 | 54.60 | 8,339,777 | 1.56 | 692,329 | 9.1% | |
| TOTAL - ALL SOURCES | | 528.55 | 56,859,842 | 56,122,589 | 534.40 | 59,968,414 | 545.13 | 64,633,040 | 561.01 | 68,989,228 | 15.88 | 4,356,188 | 6.7% | |