

# BELMONT PUBLIC SCHOOLS FY21 BUDGET

DRAFT 1

2/10/20

## BUDGET SUMMARY

		BUDGET FY18	BUDGET FY18	ACTUAL FY18	BUDGET FY19	BUDGET FY19	ACTUAL FY19	BUDGET FY20	BUDGET FY20	BUDGET FY21	BUDGET FY21	CHANGE: FY20 VS FY21		
		FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
<b>REGULAR INSTRUCTION</b>														
1	English, Grades 5-12	25.30	2,156,907	2,214,281	26.80	2,418,161	2,336,105	26.80	2,466,692	26.40	2,550,745	(0.40)	84,053	3.4%
2	Reading, Grades K-8	10.16	965,881	966,319	10.19	990,922	988,917	10.20	1,031,064	10.20	1,028,479	-	(2,585)	-0.3%
3A-D	Elementary, grades 1-4	70.19	5,279,328	5,417,274	70.04	5,631,744	5,524,500	71.65	5,894,454	70.73	5,820,953	(0.92)	(73,501)	-1.2%
4	Fine Arts	1.30	253,061	226,290	1.30	240,905	224,914	1.30	186,796	1.30	199,622	-	12,826	6.9%
5	Art, Grades 1-12	11.20	1,083,802	1,119,854	11.50	1,165,855	1,117,787	11.50	1,148,358	11.50	1,161,965	-	13,607	1.2%
6	Music, Grades K-12	12.17	1,086,987	1,103,591	12.57	1,171,093	1,090,368	12.33	1,180,341	12.33	1,183,194	-	2,853	0.2%
7	Theater Arts, Grades 7-12	0.40	49,118	57,798	1.00	101,900	72,222	1.00	117,253	1.00	121,333	-	4,080	3.5%
8	Kindergarten	28.70	1,552,905	1,576,000	31.62	1,728,425	1,650,701	30.62	1,739,552	30.62	1,789,571	-	50,019	2.9%
9	Mathematics, Grades 5-12	27.16	2,166,616	2,134,820	27.29	2,291,410	2,293,533	27.90	2,489,235	27.90	2,580,957	-	91,722	3.7%
10	Physical Education, Grades K-12	11.25	931,983	881,431	10.55	931,345	914,847	10.53	966,816	10.53	998,726	-	31,910	3.3%
11	Science, Grades 5-12	25.40	2,261,870	2,312,724	25.90	2,424,036	2,475,750	26.50	2,604,575	26.50	2,793,977	-	189,402	7.3%
12	Health Education, Grades 6-12	3.60	273,718	285,498	3.70	285,862	354,237	4.42	373,454	4.42	386,149	-	12,695	3.4%
13	Technology Education, Grades 6-12	2.80	183,960	197,063	3.00	212,423	214,043	3.00	230,738	3.00	246,009	-	15,271	6.6%
14	Social Studies, Grades 5-12	26.30	2,230,638	2,283,778	28.00	2,519,454	2,468,526	27.60	2,634,716	27.60	2,792,941	-	158,225	6.0%
15	Foreign Languages, Grades 5-12	18.00	1,544,215	1,568,456	18.70	1,681,721	1,702,090	19.00	1,812,171	18.96	1,870,073	(0.04)	57,902	3.2%
<b>SUBTOTAL - GENERAL FUND</b>		<b>249.51</b>	<b>20,653,620</b>	<b>20,963,937</b>	<b>255.52</b>	<b>22,285,736</b>	<b>22,162,600</b>	<b>259.31</b>	<b>23,519,343</b>	<b>257.37</b>	<b>24,084,458</b>	<b>(1.93)</b>	<b>565,115</b>	<b>2.4%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</b>		<b>24.42</b>	<b>1,367,368</b>	<b>1,381,240</b>	<b>26.64</b>	<b>1,509,520</b>	<b>1,265,941</b>	<b>25.04</b>	<b>1,356,872</b>	<b>25.62</b>	<b>1,440,236</b>	<b>0.58</b>	<b>83,364</b>	<b>6.1%</b>
<b>SUBTOTAL - ALL SOURCES</b>		<b>273.93</b>	<b>22,020,988</b>	<b>22,345,177</b>	<b>282.16</b>	<b>23,795,256</b>	<b>23,428,541</b>	<b>284.35</b>	<b>24,876,215</b>	<b>282.99</b>	<b>25,524,694</b>	<b>(1.36)</b>	<b>648,479</b>	<b>2.6%</b>
<b>SPECIAL INSTRUCTION</b>														
20	ELL	10.00	786,274	743,749	11.23	904,611	843,646	12.00	1,034,071	12.60	1,135,834	0.60	101,763	9.8%
21	Early Childhood Education Pre-Kindergarten	13.83	800,628	779,698	13.80	804,041	803,866	13.80	836,388	14.00	856,029	0.20	19,641	2.3%
22	Special Education, Grades K-12	104.80	15,464,222	15,420,235	99.50	16,663,125	15,853,048	106.68	18,028,263	116.85	18,265,643	10.17	237,380	1.3%
<b>SUBTOTAL - GENERAL FUND</b>		<b>126.84</b>	<b>14,173,585</b>	<b>13,911,374</b>	<b>123.30</b>	<b>15,111,445</b>	<b>14,891,862</b>	<b>130.48</b>	<b>15,917,237</b>	<b>141.45</b>	<b>15,310,930</b>	<b>10.97</b>	<b>(606,307)</b>	<b>-3.8%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</b>		<b>1.79</b>	<b>2,877,539</b>	<b>3,032,308</b>	<b>1.23</b>	<b>3,260,332</b>	<b>2,608,697</b>	<b>2.00</b>	<b>3,981,485</b>	<b>2.00</b>	<b>4,946,576</b>	<b>-</b>	<b>965,091</b>	<b>24.2%</b>
<b>SUBTOTAL - ALL SOURCES</b>		<b>128.64</b>	<b>17,051,124</b>	<b>16,943,682</b>	<b>124.53</b>	<b>18,371,777</b>	<b>17,500,560</b>	<b>132.48</b>	<b>19,898,722</b>	<b>143.45</b>	<b>20,257,506</b>	<b>10.97</b>	<b>358,784</b>	<b>1.8%</b>

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FY21 BUDGET**

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		FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
<b>STUDENT &amp; INSTRUCTIONAL SERVICES</b>														
30	Athletics & Intramurals, Grades 5-12	1.00	878,893	920,257	1.00	1,041,087	1,000,808	1.00	1,075,682	1.00	1,120,160	-	44,478	4.1%
31	Student Activities, Grades 5-12	0.25	180,550	182,949	0.25	242,704	238,051	0.25	280,834	0.25	259,370	-	(21,464)	-7.6%
32	Food Service	17.71	946,166	1,172,657	18.58	975,191	1,343,149	20.28	1,228,218	20.70	1,424,625	0.42	196,407	16.0%
33	Guidance, Grades K-12	13.25	1,072,884	1,025,627	13.60	1,161,699	1,156,352	14.42	1,302,562	13.54	1,276,649	(0.88)	(25,913)	-2.0%
34	Psychological Services, Grades Pre-K-12	7.63	650,680	626,090	7.23	643,415	628,779	7.43	698,483	7.63	745,861	0.20	47,378	6.8%
35	Health Services, Grades Pre-K - 12	8.50	752,637	762,538	9.00	814,638	763,378	8.60	783,351	8.60	759,214	-	(24,137)	-3.1%
36	Library	5.93	291,059	292,809	5.98	308,549	304,831	6.30	320,016	6.30	322,103	-	2,087	0.7%
37	Technology & Audio Visual	9.50	1,308,808	1,698,556	10.50	1,430,159	1,755,710	11.00	1,497,805	11.00	1,571,201	-	73,396	4.9%
38	Curriculum Development	1.68	250,423	221,804	1.62	265,827	238,088	1.60	273,694	1.60	276,666	-	2,972	1.1%
39	Staff Development	1.00	293,128	278,487	1.00	293,873	265,808	1.00	299,936	1.00	302,652	-	2,716	0.9%
40	Substitutes	-	511,875	588,393	2.08	772,959	680,219	3.25	930,000	3.08	930,000	(0.17)	-	0.0%
41	METCO	4.36	424,263	565,015	5.67	588,634	593,796	5.88	603,191	5.76	694,132	(0.12)	90,941	15.1%
42	Adult Education	-	45,000	41,755	-	45,000	26,304	-	15,564	-	35,082	-	19,518	125.4%
52	Regular-Day Transportation	-	576,000	585,617	-	591,000	601,539	-	686,440	-	774,000	-	87,560	12.8%
<b>SUBTOTAL - GENERAL FUND</b>		<b>48.06</b>	<b>5,827,821</b>	<b>6,189,335</b>	<b>51.64</b>	<b>6,486,039</b>	<b>6,730,312</b>	<b>53.75</b>	<b>7,162,913</b>	<b>52.90</b>	<b>7,353,809</b>	<b>(0.85)</b>	<b>190,896</b>	<b>2.7%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</b>		<b>22.76</b>	<b>2,354,544</b>	<b>2,773,220</b>	<b>24.87</b>	<b>2,688,696</b>	<b>2,866,500</b>	<b>27.26</b>	<b>2,832,863</b>	<b>27.56</b>	<b>3,137,906</b>	<b>0.30</b>	<b>305,043</b>	<b>10.8%</b>
<b>SUBTOTAL - ALL SOURCES</b>		<b>70.82</b>	<b>8,182,365</b>	<b>8,962,555</b>	<b>76.51</b>	<b>9,174,735</b>	<b>9,596,812</b>	<b>81.01</b>	<b>9,995,776</b>	<b>80.46</b>	<b>10,491,715</b>	<b>(0.55)</b>	<b>495,939</b>	<b>5.0%</b>
<b>OPERATIONS</b>														
50	Buildings & Grounds	5.00	332,533	494,378	5.00	515,506	483,410	5.00	513,743	5.00	565,982	-	52,239	10.2%
51	Custodial Services	13.80	663,501	711,473	14.30	761,486	822,667	14.30	783,107	14.30	787,855	-	4,748	0.6%
53	Utilities	-	140,000	35,000	-	-	63,828	-	-	-	67,019	-	67,019	0.0%
<b>SUBTOTAL - GENERAL FUND</b>		<b>18.80</b>	<b>976,034</b>	<b>1,058,160</b>	<b>19.30</b>	<b>1,116,992</b>	<b>1,147,698</b>	<b>19.30</b>	<b>1,156,850</b>	<b>19.30</b>	<b>1,173,526</b>	<b>-</b>	<b>16,676</b>	<b>1.4%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</b>		<b>-</b>	<b>160,000</b>	<b>182,690</b>	<b>-</b>	<b>160,000</b>	<b>222,207</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>247,330</b>	<b>-</b>	<b>107,330</b>	<b>76.7%</b>
<b>SUBTOTAL - ALL SOURCES</b>		<b>18.80</b>	<b>1,136,034</b>	<b>1,240,850</b>	<b>19.30</b>	<b>1,276,992</b>	<b>1,369,905</b>	<b>19.30</b>	<b>1,296,850</b>	<b>19.30</b>	<b>1,420,856</b>	<b>-</b>	<b>124,006</b>	<b>9.6%</b>

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		BUDGET FY18	BUDGET FY18	ACTUAL FY18	BUDGET FY19	BUDGET FY19	ACTUAL FY19	BUDGET FY20	BUDGET FY20	BUDGET FY21	BUDGET FY21	CHANGE: FY20 VS FY21		
		FTE	\$	\$	FTE	\$	\$	FTE	\$	FTE	\$	FTE	\$	%(\$)
<b>LEADERSHIP &amp; ADMINISTRATION</b>														
60A-F	Building Administration	30.91	2,141,101	2,300,864	32.31	2,302,285	2,517,432	33.96	2,437,996	34.85	2,489,242	0.89	51,246	2.1%
61	Central Administration	10.31	1,056,192	1,185,501	10.31	1,098,358	1,203,741	9.91	1,142,768	9.91	1,252,652	-	109,884	9.6%
62	Legal Services	-	171,950	75,947	-	161,950	211,967	-	186,950	-	171,950	-	(15,000)	-8.0%
63	School Committee	-	13,500	7,330	-	13,000	8,001	-	13,000	-	13,000	-	-	0.0%
<b>SUBTOTAL - GENERAL FUND</b>		<b>40.92</b>	<b>3,353,843</b>	<b>3,533,950</b>	<b>42.32</b>	<b>3,546,693</b>	<b>3,913,710</b>	<b>43.57</b>	<b>3,752,157</b>	<b>44.46</b>	<b>3,899,099</b>	<b>0.89</b>	<b>146,942</b>	<b>3.9%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</b>		<b>0.30</b>	<b>28,900</b>	<b>35,692</b>	<b>0.30</b>	<b>28,900</b>	<b>27,431</b>	<b>0.30</b>	<b>28,557</b>	<b>0.30</b>	<b>27,745</b>	<b>-</b>	<b>(812)</b>	<b>-2.8%</b>
<b>SUBTOTAL - ALL SOURCES</b>		<b>41.22</b>	<b>3,382,743</b>	<b>3,569,642</b>	<b>42.62</b>	<b>3,575,593</b>	<b>3,941,141</b>	<b>43.87</b>	<b>3,780,714</b>	<b>44.76</b>	<b>3,926,844</b>	<b>0.89</b>	<b>146,130</b>	<b>3.9%</b>
<b>CONTRACT ALLOWANCE &amp; FRINGE BENEFITS</b>														
70	Contractual Allowance	-	773,662	-	-	213,042	-	-	219,623	-	1,313,818	-	1,094,195	498.2%
71	Fringe Benefits	-	7,325,820	7,312,073	-	8,225,645	8,024,489	-	8,921,328	-	9,370,801	-	449,473	5.0%
<b>SUBTOTAL - GENERAL FUND</b>		<b>-</b>	<b>7,984,581</b>	<b>7,312,073</b>	<b>-</b>	<b>8,438,687</b>	<b>8,024,489</b>	<b>-</b>	<b>9,140,951</b>	<b>-</b>	<b>10,684,619</b>	<b>-</b>	<b>1,543,668</b>	<b>16.9%</b>
<b>SUBTOTAL - GRANTS &amp; REVOLV</b>		<b>-</b>	<b>114,901</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>8,099,482</b>	<b>7,312,073</b>	<b>-</b>	<b>8,438,687</b>	<b>8,024,489</b>	<b>-</b>	<b>9,140,951</b>	<b>-</b>	<b>10,684,619</b>	<b>-</b>	<b>1,543,668</b>	<b>16.9%</b>
<b>TOTALS - GENERAL FUND</b>		<b>484.13</b>	<b>52,969,484</b>	<b>52,968,831</b>	<b>492.09</b>	<b>56,985,592</b>	<b>56,870,671</b>	<b>506.41</b>	<b>60,649,451</b>	<b>515.49</b>	<b>62,506,441</b>	<b>9.08</b>	<b>1,856,990</b>	<b>3.1%</b>
<b>TOTALS - GRANTS &amp; REVOLV</b>		<b>49.27</b>	<b>6,903,252</b>	<b>7,405,148</b>	<b>53.04</b>	<b>7,647,448</b>	<b>6,990,776</b>	<b>54.60</b>	<b>8,339,777</b>	<b>55.48</b>	<b>9,799,793</b>	<b>0.88</b>	<b>1,460,016</b>	<b>17.5%</b>
<b>TOTAL - ALL SOURCES</b>		<b>533.40</b>	<b>59,872,736</b>	<b>60,373,979</b>	<b>545.13</b>	<b>64,633,040</b>	<b>63,861,447</b>	<b>561.01</b>	<b>68,989,228</b>	<b>570.97</b>	<b>72,306,234</b>	<b>9.96</b>	<b>3,317,006</b>	<b>4.8%</b>