



Belmont Public Schools

BPS FY26 Budget

Budget Summit IV
March 27, 2025

AGENDA

1. Budget Context
 - Budget Process
 - Strategic Plan Alignment
 - Resource Management
2. FY26 BPS Budget
 - General Fund
 - Revolving Accounts
 - State and Federal Grants
 - All Funding Sources



BUDGET CONTEXT



Budget Process

The budget process entailed many conversations and meetings to identify the resources needed to provide high-quality education for students.

- September 26: Preliminary Budget Discussion at Summit I
- October - November 2024: District Meetings with Leadership Staff to Identify Resource Needs
- October 23: Budget Planning Presentation at Summit II
- December 3: Draft 1 Budget Deliberation at School Committee Meeting
- December 11: Budget Community Forum with School Committee
- December 17: Draft 2 Budget Deliberation at School Committee Meeting
- January 7: Draft 3 Budget Deliberation at School Committee Meeting
- January 23: Proposed Budget Presented at Summit III
- February 25: Proposed Budget (Draft 4) Public Hearing and School Committee Deliberation
- March 11: School Committee Vote to Approve FY26 Proposed Budget
- March 21: FY26 Budget Published
- March 27: FY26 School Budget Presented at Summit IV



Strategic Plan Alignment

Academic Excellence and Equity for All Students

Strengthening instructional systems to support a vision of a graduate / learner and identifying multiple pathways towards this vision.

Social-Emotional Well-Being, Belonging, and Engagement

Strengthening support systems for student's social emotional learning and mental health.

Family and Community Communication to Support Student Learning

Improving family communication structures and practices.



Strategic Plan Alignment

Social-Emotional Well-Being,
 Belonging, and Engagement

Academic Excellence and Equity
 for All Students

Staff Additions	\$
1.6 District-wide Nurse	175,848
1.0 Chenery Social Worker	87,749
1.0 BMS Social Worker	87,748
2.0 BHS Social Worker	198,538
1.0 District-Wide Psychologist	90,000
0.4 Elementary Assistant Principal	48,640
Elevate Elem Team Chairs from Unit A to Unit B	20,000
1.0 Sped Teacher, CUE	90,000
2.0 Elementary Math Interventionists	218,543



Managing Resources and Generating Revenue

STAFF REDEPLOYMENT to where they most serve our students.

RESOURCE REALLOCATION to where they are most needed.

OPERATIONAL EFFICIENCY to optimize resources.

ONE-TIME FUNDING for one-time expenses that reduces burden on the general fund.

RESTRUCTURING FEES to bring in needed revenue.



FY26 BPS BUDGET



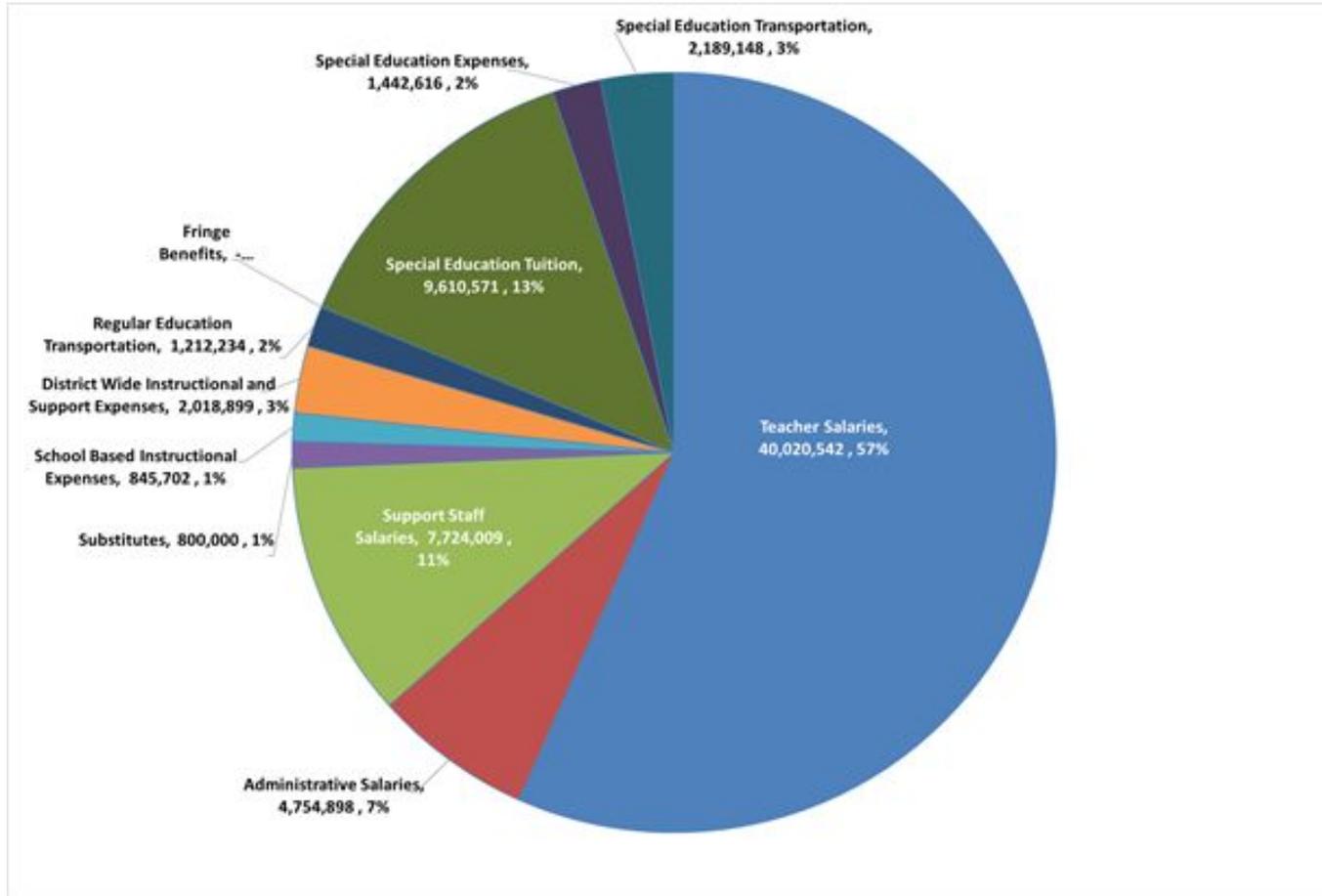
FY26 Budget Summary

	FY25 Budget	FY26 Roll Forward Budget	FY26 Roll Forward Budget Adjustments	FY26 Adjusted Roll Forward Budget	Needed Increases	Subtotal: Roll Forward+ Needed Increases	Level Service Considerations: ARPA Positions	Level Service Considerations: EHS Teachers (Enrollment)	FY26 Level Service Budget	Additions/ Programmatic Needs	Subtotal: Level Service+ Program Improvements	Reductions	Chart of Account Maintenance Adjustments	FY26 Budget
Salary & wages: Base	49,017,968	51,189,380	(164,999)	51,024,381		51,024,381	817,066	-	51,841,447	200,000	52,041,447	-565,000		51,476,447
Non-Base/ Temp Salaries	1,593,786	1,593,786		1,593,786	-	1,593,786			1,593,786	20,000	1,613,786	-30,000		1,583,786
COLA & Steps/ Degrees Incr.	293,724	278,216		278,216		278,216			278,216		278,216			278,216
Sub-tot: Sal. & Wages*	50,905,478	53,061,382	(164,999)	52,896,383	-	52,896,383	817,066	-	53,713,449	220,000	53,933,449	-595,000		53,338,449
Health Insurance	-						(20,000)	-	(20,000)	40,000	20,000	-120,000		(100,000)
Other Employee Benefits	-						19,912	-	19,912	3,190	23,102	87,657		110,759
Special Educ. Tuitions	9,177,758	9,820,201	(209,630)	9,610,571		9,610,571			9,610,571		9,610,571			9,610,571
Special Educ - Transp.	2,045,933	2,189,148		2,189,148		2,189,148			2,189,148		2,189,148			2,189,148
Special Educ - Contr. Svcs.	1,275,995	1,365,315		1,365,315	-	1,365,315			1,365,315		1,365,315			1,365,315
Dept. Operating Expenses	3,110,074	3,203,376		3,203,376	440,181	3,643,557			3,643,557		3,643,557	(35,000)	340,493	3,949,050
Equipment	370,466	306,580		306,580	200,000	506,580			506,580		506,580		(340,493)	166,087
Totals	66,885,704	69,946,002	(374,629)	69,571,373	640,181	70,211,554	816,978	-	71,028,532	263,190	71,291,722	(662,343)	-	70,629,379
Change		3,060,298		2,685,669		3,325,850			4,142,828		4,406,018			3,743,675
%		4.58%		4.02%		4.97%			6.19%		6.59%			5.60%

Proposed FY26 Budget
\$70,629,379 - 5.60% Increase
(Before shared services migration)



General Fund Budget Categories



Teacher Salaries	40,020,542	56.7%
Administrative Salaries	4,754,898	6.7%
Support Staff Salaries	7,724,009	10.9%
Substitutes	800,000	1.1%
School Based Instructional Expenses	845,702	1.2%
District Wide Instructional and Support Expenses	2,018,899	2.9%
Regular Education Transportation	1,212,234	1.7%
Fringe Benefits	-	0.0%
Special Education Tuition	9,610,571	13.6%
Special Education Expenses	1,442,616	2.0%
Special Education Transportation	2,189,148	3.1%



FY26 General Fund Budget Summary

	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE: FY25 VS. FY26		
	FY25	FY25	FY26	FY26	FTE	\$	%(\$)
	FTE	\$	FTE	\$			
Salary & wages: Base	547.18	49,017,968	557.67	51,476,447	10.49	2,458,479	5.02%
Non-Base/Temp Salaries	-	1,593,786	-	1,583,786	-	(10,000)	-0.63%
COLA & Steps/Degrees Incr.	-	293,724	-	278,216	-	(15,508)	-5.28%
Enrollment Increases	-	-	-	-	-	-	0.00%
Sub-tot: Sal. & Wages	547.18	50,905,478	557.67	53,338,449	10.49	2,432,971	4.78%
Benefits for New Employees	-	-	-	-	-	-	0.00%
Other Employee Benefits	-	-	-	-	-	-	0.00%
Energy	-	-	-	-	-	-	0.00%
Special Educ. Tuitions	-	9,177,758	-	9,610,571	-	432,813	4.72%
Special Educ - Transp.	-	2,045,933	-	2,189,148	-	143,215	7.00%
Special Educ - Contr. Svcs.	-	1,275,995	-	1,365,315	-	89,320	7.00%
Dept. Operating Expenses	-	3,110,074	-	3,949,049	-	838,975	26.98%
Equipment	-	370,466	-	166,087	-	(204,379)	-55.17%
Totals	547.18	66,885,704	557.67	70,618,619	10.49	3,732,915	5.58%

Change from FY25: \$3,732,915 (5.58% Increase)

*Total reflects \$10,760 in Benefits already migrated to Shared Services.



Revolving and Other Accounts

				FY25 BUDGET	FY25 BUDGET	FY26 BUDGET	FY26 BUDGET
Name	Source	Program	Expense Categories	FTE	\$	FTE	\$
FOOD SERVICE	FEES	School breakfast, lunch	Salaries, food, supplies	21.36	2,017,869	21.36	2,176,324
BHS ATHLETIC REVOLVING	FEES	HS athletic program	Stipends, contract serv. supplies, transportation	-	564,796	-	619,968
TUITION - STUDENTS	FEES	Pre-K	Salaries, supplies	2.75	321,950	3.75	404,723
SUMMER SCHOOL	FEES	Student enrichment activities	Stipends, supplies	-	74,803	-	76,673
SCHOOL BUILDING RENTALS	FEES	Building maintenance	Salaries, maint. & repair of school buildings	0.20	184,092	0.20	185,948
BUSING FEES	FEES	Busing	Contract services	-	516,843	-	295,842
BELMONT AGAINST RACISM	DONATIONS	Equity	Contract services, supplies	-	15,000	-	15,000
BHS FINE & PERM ARTS REV	FEES	VPA	Stipends, supplies	-	69,124	-	70,840
BHS CLUB ACTIVITIES	FEES	Student activities	Stipends, supplies	-	5,226	-	5,232
CUE FINE ARTS, CLUB ACTIVITIES & ATHLETICS	FEES	Student activities	Stipends, supplies	-	13,430	-	8,875
BMS FINE ARTS, CLUB ACTIVITIES & ATHLETICS		Student activities	Stipends, supplies	-	56,177	-	25,510
TOTAL REVOLVING				24.31	3,839,310	25.31	3,884,935

				FY25 BUDGET	FY25 BUDGET	FY26 BUDGET	FY26 BUDGET
Name	Source	Program	Expense Categories	FTE	\$	FTE	\$
LABBB OOD TUITION CREDIT		SPED	OOD tuitions	-	-	-	-
TOWN TRANSFER-SHARED IT SUPPORT		Technology	Salaries	0.50	35,000	0.50	35,000
SPED RESERVE FUND		SPED	OOD tuitions, transportation	-	-	-	-
TOTAL OTHER				0.50	35,000	0.50	35,000



State and Federal Grants

				FY25 BUDGET FTE	FY25 BUDGET \$	FY26 BUDGET FTE	FY26 BUDGET \$
Grant Name	Funding Source	Program	Expense Categories				
TITLE IV A (309)	Federal	Student SEL & Activities	Stipends, non-salary exp	-	10,000	-	10,000
IDEA (240)	Federal	SPED	OOD tuitions, prof. devel.	3.00	1,192,803	3.00	1,137,422
TITLE II A (140)	Federal	Elem. Curriculum	Salaries	0.44	55,052	0.44	57,708
TITLE III (180)	Federal	ELE	Stipends, supplies, software, memberships	-	71,217	-	71,217
EARLY CHILDHOOD (262)	Federal	Pre-K	Salaries	0.25	31,348	0.25	31,691
TITLE I (305)	Federal	Reading support	Salaries	1.05	135,726	1.05	138,851
METCO (317)	State	METCO	Salaries, busing, supplies, memberships	4.97	787,098	5.54	742,599
CIRCUIT BREAKER	State	SPED	OOD tuitions, transportation	-	2,846,149	-	4,100,997
DPH CSHS GRANT	State	Nursing	Prof. devel. supplies	-	10,000	-	10,000
TOTAL RECURRING GRANTS				9.71	5,139,393	10.28	6,300,485



FY25 Budget - All Funding Sources

	FY25 BUDGET FTE	FY25 BUDGET \$	FY26 BUDGET FTE	FY26 BUDGET \$	CHANGE FTE	CHANGE \$	CHANGE %
GENERAL FUND	547.18	66,885,704	557.67	70,618,619	10.49	3,732,915	5.58%
TOTAL GRANTS - RECURRING	9.71	5,139,393	10.28	6,300,485	0.57	1,161,092	22.59%
TOTAL GRANTS - COVID/ONE-TIME	9.00	1,004,369	-	-	(9.00)	(1,004,369)	-100.00%
TOTAL GRANTS	18.71	6,143,762	10.28	6,300,485	(8.43)	156,723	2.55%
TOTAL REVOLVING	24.31	3,839,310	25.31	3,884,935	1.00	45,625	1.19%
TOTAL OTHER	0.50	35,000	0.50	35,000	-	-	0.00%
SUBTOTAL: ALL NON-GENERAL FUND SOURCES	43.52	10,018,072	36.09	10,220,420	(7.43)	202,348	2.02%
GRAND TOTAL: ALL SOURCES	590.70	76,903,776	593.76	80,839,039	3.07	3,935,263	5.12%

*General Fund reflects \$10,760 in Benefits already migrated to Shared Services.



FY26 Budget Amount

GENERAL FUND	
Including Benefits for New Positions:	\$70,629,379
Less, Benefits for New Positions:	<u>-\$10,760*</u>
Total General Fund:	\$70,618,619

*The \$10,760 is the net cost of benefits for new staff for FY26. This amount is being reduced from the School Budget and added to the Town Shared Services Budget, from which benefits for School and Town employees are charged. (The amount is "migrated" from the School Budget to the Shared Services Budget.)

NON-GENERAL FUND SOURCES	
All Grants:	\$6,300,485
Revolving & Other:	<u>\$3,919,935</u>
Total Non-General Fund Sources:	\$10,220,420

ALL FUNDING SOURCES	
Total FY25 Budget:	\$80,839,039