

*DRAFT for Discussion Purposes*

## FY2025 Revenue Allocation Model - No Override

	\$133,975,769				Projected Available Revenue - not incl. Exempt Debt
	\$ 2,662,517				Additional Use of One-Time Funding Sources
		<b>Shared</b>	<b>Municipal</b>	<b>School</b>	
(1)	\$ 63,486,981			\$63,486,981	FY2024 Belmont Public Schools Appropriated Budget
(2)	\$ 33,305,428		\$33,305,428		FY2024 Municipal Appropriated Budget
(3)	\$ (1,759,000)		\$ (1,159,000)	\$ (600,000)	FY2025 Adjustments - Recreation & SPED Reserve
(4)	\$ 26,387,982	\$26,387,982			Benefits - Pension, Health Insurance, OPEB
(5)	\$ 1,561,305	\$ 1,561,305			Other Shared Services - Insurance, WC Reserve, Regional Schools
(6)	\$ 7,475,101	\$ 7,475,101			FY2025 Facilities Budget
(8)	\$ 5,342,093	\$ 5,342,093			FY2025 Capital-Related Expenses
(9)	\$135,799,891	\$40,766,482	\$32,146,428	\$62,886,981	Base Budget - Used for Allocation
(10)			33.83%	66.17%	Percentage - Municipal and School only
(11)	\$ 838,395		\$ 283,599	\$ 554,796	Incremental Revenue
			0.88%	0.88%	Percent of Current Budget

**Final Budget**      \$32,430,027 \$63,441,777

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FY2026 Revenue Allocation Model - No Override					
	\$137,800,361			Projected Available Revenue - not incl. Exempt Debt	
	\$ 1,500,000			Additional Use of One-Time Funding Sources	
	Shared	Municipal	School		
(1)	\$ 63,441,777		\$63,441,777	FY2025 Belmont Public Schools Projected Budget	
(2)	\$ 32,430,027	\$32,430,027		FY2025 Municipal Appropriated Budget	
(3)	\$ 27,423,996	\$27,423,996		Benefits - Pension, Health Insurance, OPEB	
(4)	\$ 1,601,846	\$ 1,601,846		Other Shared Services - Insurance, WC Reserve, Regional Schools	
(5)	\$ 7,680,667	\$ 7,680,667		FY2026 Facilities Budget	
(6)	\$ 5,444,885	\$ 5,444,885		FY2026 Capital-Related Expenses	
(7)	\$138,023,198	\$42,151,393	\$32,430,027	\$63,441,777	Base Budget - Used for Allocation
(8)		33.83%	66.17%	Percentage - Municipal and School only	
(9)	\$ 1,277,163	\$ 432,019	\$ 845,144	Incremental Revenue	
		1.33%	1.33%	Percent of Current Budget	
Final Budget		\$32,862,046	\$64,286,921		