

# Belmont Public Schools FY23 Budget Changes from Draft 1 to Draft 2

Presented to the School Committee and Finance  
Subcommittee for consideration on: March 29, 2022

# FY23 General Fund Budget: Draft 1, 2/16/22

FY23 General Fund Roll-Forward Amount	\$68,930,222
6.2 new positions to support student needs for Special Education, academic recovery, social-emotional learning	\$507,400
FY23 Draft 1 General Fund Budget	\$69,437,622

# Changes for FY23 Draft 2 Budget

<u>Description</u>	<b>Reduction Amount</b>	<b>Net Expenditure Reduction</b>	<b>Reallocate to non-GF Sources</b>
1. Reduction in Sped contract services	-\$50,000	-\$50,000	
2. Reduce restoration of supplies cut for FY22 from \$294K to \$144K	-\$150,000	-\$150,000	
3. Use of anticipated FY23 staff exchange savings	-\$400,000	-\$400,000	
4. Reduce General Fund Sped tuition, to charge additional expenses to Circuit Breaker reimbursement	-\$1,300,000		-\$1,300,000
5. Estimated placeholder amount of LABBB Collaborative credit to be issued for, and used in, FY23 for Sped tuitions	-\$100,000		-\$100,000
6. Change health insurance index from 5% to 3% - Town & Schools	-\$165,166	-\$165,166	
7. Elimination of 6.2 new positions for FY23	-\$507,400	-\$507,400	
<b>Total Reductions from FY23 GF Draft 1 to Draft 2 Budgets</b>	<b>-\$2,672,566</b>	<b>-\$1,272,566</b>	<b>-\$1,400,000</b>

# FY23 General Fund Budget: Draft 2

FY23 Draft 1 General Fund Budget	\$69,437,622
Total Reductions from FY23 GF Draft 1 to Draft 2 Budgets	-\$2,672,566
<b>FY23 Draft 2 General Fund Budget</b>	<b>\$66,765,056</b>

# FY23 General Fund Budget: Draft 2 vs. FY22 General Budget

FY23 Draft 2 General Fund Budget	\$66,765,056
FY22 General Fund Budget	\$66,205,558
<b>Change FY22 Budget to FY23 Draft 2 Budget</b>	<b>\$559,498</b>
<b>% Change FY22 to FY23</b>	<b>0.84%</b>

# FY23 Budget: Positions Not Added

School	Department	FTE	Position	Estimated Cost	Student Need
ELEM	Special Education	1.00	SPED Behavior Specialist	90,000	Sped
ELEM	Special Education	1.00	SPED Behavior Specialist	90,000	Sped
<b>ELEM TOTAL</b>		<b>2.00</b>		<b>180,000</b>	

CMS	VPA	0.20	Music Teacher	14,400	SEL
CMS	Math	1.00	Math Specialist Teacher	90,000	Academic recovery
CMS	English	1.00	ELA Teacher	90,000	Academic recovery
<b>CMS TOTAL</b>		<b>2.20</b>		<b>194,400</b>	

BHS	Admin	1.00	Campus Monitor	43,000	Safety
BHS	Guidance	1.00	Guidance Counselor	90,000	SEL recovery
<b>BHS TOTAL</b>		<b>2.00</b>		<b>133,000</b>	

<b>GRAND TOTAL</b>		<b>6.20</b>		<b>507,400</b>	
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# Impact of Positions Not Added

- Student needs not met:
  - ***Elementary Behavioral Professional Support***: Reduced support and intervention for struggling students; lack of consultation for classroom educators and limited ability to liaison with families
  - ***Middle School Academic Recovery / Math Specialist***: Reduce the amount of teacher to student time dedicated to supporting learning loss in English Language Arts and math. Decreased ability to make up learning loss during COVID and not supporting our math goals
  - ***BHS Student Safety***: Reduced coverage/student supervision at BHS
  - ***BHS Mental Health Services***: Decrease timely access to mental health services and increase the case load of our guidance department



# FY23 Budget FAQs





Why has the School budget grown by approximately 24 FTEs since FY20, when enrollment is down by more than 300 students?

- The majority of positions added in FY21 (approx. 10) were:
  - Mandated services - ELE, SPED, Preschool
  - The vast majority of those positions were aides, not teachers
- The new positions added in FY22 (approx. 7) were:
  - Fractional professional positions, including
    - A nurse
    - Teacher fro the Math Challenger Program
    - Reallocating partial FTEs to the general fund, due to the recurring federal entitlement grant charged not being able to support part of the FTE % budgeted
  - Most FY22 positions were for Sped aides, and elementary lunch aide hours to accommodate scheduling changes
- FY23 positions (6.2) were for Special Education, academic recovery, math specialist, mental health /guidance services and student safety
  - These 6.2 positions have been deleted for Draft 2 of the FY23 Budget

# Since enrollment is down, why doesn't the School Department cut staff?

- Enrollment complexities preclude a simple reduction of staff for every decrease in "X" number of students, a result of
  - Distribution of enrollment by level (Elem, MS, HS)
  - Increase in enrollment in certain population groups (ELE, Sped)
- The district has decreased staffing beginning in the FY22 Budget, based on a decrease in student enrollment
  - Four elementary classroom positions: Kindergarten (1), Grade 1 (2), Grade 4 (1)
  - Two high school positions: Librarian, Community Service Coordinator
- Staff reductions and current enrollment distribution currently results in the following class size conditions
  - All elementary classes meet or exceed class size guidelines (for the first time in a decade)
  - Most middle school classes meet or exceed class size guidelines (excluding some encore classes)
  - Average class size at BHS in FY22 was similar to FY21 levels
- New positions for FY23 were to respond to an increased need in student academic and mental health recovery – **These new positions have been eliminated from Draft 2 of the FY23 Budget**
- There are no new positions in the FY23 Budget to support the district's grade reconfiguration, for the transition of grades 7-8 to the new building in FY24

# Enrollment Data

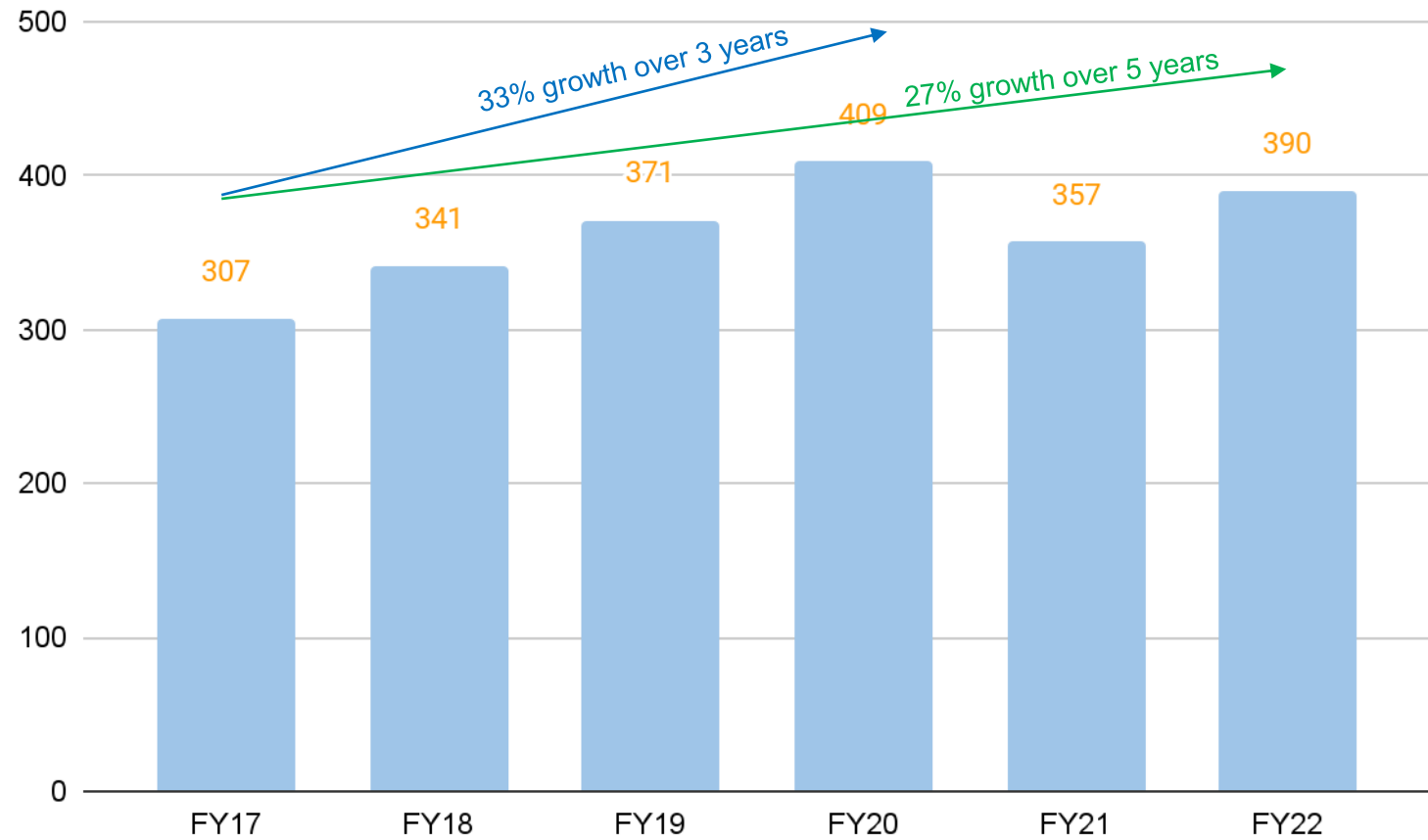
## Enrollment Comparison by Level

	<b>2020-21 Enrollment as of October 1, 2020</b>	<b>2021-22 Enrollment as of October 1, 2021</b>	<b>Change</b>
Elementary	1,652	1,594	-58
Middle	1,413	1,361	-52
High	1,313	1,330	17
<b>Totals</b>	<b>4,378</b>	<b>4,285</b>	<b>-93</b>

Note: Since October 1, 2021, the Belmont Public Schools enrollment has increased by approximately 30 additional students

# Enrollment Data

## ELE Program Growth Over Time



# Enrollment Data

## Special Education Enrollment - Changes and Percent of Total Enrollment FY18-FY22

	Total Student Enrollment		Students on IEPs		
	#	Change	#	Change	% of Total
FY18	4,531		582		12.8%
FY19	4,568	37	561	-21	12.3%
FY20	4,633	65	586	25	12.6%
FY21	4,378	-255	635	49	14.5%
FY22	4,285	-93	700	65	16.3%

# Why is the FY23 Budget request \$8M than actual amount spent in FY20 and in FY21

- Impact of COVID on operations and actual expenses in FY20, FY21, FY22
  - Inordinate levels of attrition and leaves of absence
  - Service delivery and operations impacted
    - Ex. no busing during remote days
  - Operations supported by one-time state and federal COVID grants
- The FY23 Draft 2 Budget has been reduced by \$2.67M over the original FY23 Draft 1 Budget and reflects
  - Reduction for anticipated staff exchange
  - Reduction of supplies and other non-salary expenses
  - Reduction for Sped contract services
  - Elimination of new positions requested to support student mental health and academic recovery
  - Decrease in inflation for health insurance costs, based on Town guidance
  - Reallocation of some Sped tuition expenses to non-general fund sources (e.g. additional reliance on state Circuit Breaker funds and estimated LABBB tuition credit)

# FY20 Actual Expenses and FY23 Draft 2 Budget Amounts

## General Fund Change by Cost Center FY20 Actual to FY23 Budget

Category	FY20 Actual (GF)	FY23 Draft 2 Budget (GF)	Four-Year Change (Actual to Budget)
Teacher Salaries	29,133,537	33,446,031	4,312,494
Administrator Salaries	3,609,594	3,684,267	74,673
Support Salaries	7,356,305	9,113,727	1,757,422
School-level Operating Expenses	577,160	873,699	296,539
District-wide Operating Expenses	3,120,842	1,963,231	(1,157,611)
Fringe Benefits	8,572,677	9,738,455	1,165,778
Sped Tuitions	4,593,597	4,931,082	337,485
Sped Transportation	1,294,456	1,693,539	399,083
Sped Contract Services	901,175	1,321,025	419,850
<b>Totals</b>	<b>59,159,344</b>	<b>66,765,056</b>	<b>7,605,712</b>

# FY20 Actual Expenses and FY23 Draft 2 Budget Amounts

## General Fund Change by Cost Center FY20 Actual to FY23 Budget

