

Belmont Public Schools FY23 Budget, Draft 2

School Committee meeting, Budget Hearing April 26, 2022

FY23 Budget: District Context

- The Belmont Public Schools has been through 25 months of COVID-impacted schooling
- Meeting the needs of our students, families and staff is our priority
- The major needs of our students have centered around three areas:
 - Academic recovery
 - Mental health recovery
 - Equity and access

FY23 Budget: Context with Data in Mind

- Recent data within the Belmont Public Schools will inform our work in the 2022-2023 school year in each of these areas
 - Academic recovery data
 - District and grade level benchmark data
 - MCAS scores
 - Mental health recovery data
 - Youth Risk Behavior Survey (YRBS)
 - Equity and Access
 - Equity Audit

Fy23 Budget: Moving Forward

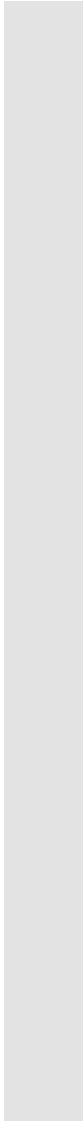
- Moving forward in these three areas, the district will provide:
 - Academic recovery, with a focus on all students learning at high levels
 - Mental health recovery, with a focus on proactive measures to support students
 - Equity and access, with a focus on a systematic review of our school organization and school culture, with the goal of increasing achievement for all students

FY23 Budget: Recent Financial Context

- The goals of the district are reliant on, and restricted by, a limited general fund budget and one-time federal funds
- The Town of Belmont is dependent upon one-time funds to balance the FY23 Budget
- Given this structural deficit, the Belmont Public Schools needs to be thoughtful about our budget request for FY23
- As we do each year, the Belmont Public Schools will balance our budget request to support the needs of our students, families, and staff within the financial constraints of the Town



Reductions in FY23 to Support Town Fiscal Constraints



FY23 Budget: Reductions to Support the Town's Financial Constraints

<u>Changes for FY23 Draft 2 Budget*</u>	Reduction Amount	Net Expenditure Reduction	Reallocate to non-GF Sources
Reduction in Sped contract services	-\$50,000	-\$50,000	
Reduce restoration of supplies cut for FY22 from \$294K to \$144K	-\$150,000	-\$150,000	
Use of anticipated FY23 staff exchange savings	-\$400,000	-\$400,000	
Reduce General Fund Sped tuition, to charge additional expenses to Circuit Breaker reimbursement	-\$1,500,000		-\$1,500,000
Estimated placeholder amount of LABBB Collaborative credit to be issued for, and used in, FY23 for Sped tuitions	-\$100,000		-\$100,000
Change health insurance index from 5% to 3% - Town & Schools	-\$165,166	-\$165,166	
Total Reductions from FY23 GF Draft 1 to Draft 2 Budgets	-\$2,365,166	-\$765,166	-\$1,600,000

*FY23 Draft 2 changes are reductions from the FY23 Draft 1 Budget from February 16, 2022



FY23 Requests for Needed Supports



FY23 Budget: Positions to Address Current Needs

School	Department	FTE	Position	Estimated Cost	Student Need
ELEM	Special Education	1.00	SPED Behavior Specialist	90,000	Academic recovery, Mental health recovery
ELEM	Special Education	1.00	SPED Behavior Specialist	90,000	Equity and access, Mental health recovery
ELEM TOTAL		2.00		180,000	

CMS	VPA	0.20	Music Teacher	14,400	Class size / student access
CMS	Math	1.00	Math Specialist Teacher	90,000	Academic recovery
CMS	English	1.00	ELA Teacher	90,000	Academic recovery
CMS TOTAL		2.20		194,400	

BHS	Admin	1.00	Campus Monitor	43,000	Safety & supervision
BHS	Guidance	1.00	Guidance Counselor	90,000	Mental health recovery
BHS TOTAL		2.00		133,000	

GRAND TOTAL		6.20		507,400	
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FY23 Budget: Positive Impact of 6.2 FTEs

Elementary Special Education Behavior Specialists (2.0 FTEs)

- 4.0 total FTEs would enable each school to have a dedicated 1.0 FTE to effectively meet the need in every elementary school
- Behavior Specialists will..
 - support students, educators and families
 - engage with students experiencing transition and behavioral needs
 - collaborate with school's mental health team
 - consult with and for classroom educators in support of students
 - meet with and engage families
 - assess student needs and design targeted plans

FY23 Budget:
Positive
Impact of
6.2 FTEs

Chenery Middle School Math Specialist (1.0 FTE)

- Focus on Grade 5 and Grade 6, where 220 students were Not Meeting or Partially Meeting on 2021 Math MCAS
- Position would support an additional 50+ students at a time on a rotating, targeted basis

Chenery Middle School ELA Teacher (1.0 FTE)

- Across grades 5-8, 311 students were Not Meeting or Partially Meeting on 2021 ELA MCAS
- Position would support an additional 50+ students at a time on a rotating, targeted basis

FY23 Budget: Positive Impact of 6.2 FTEs

Chenery Middle School Music Teacher (0.2 FTEs)

- 0.2 FTE would be added to existing 0.8 FTE to create a 1.0 FTE
- The 0.2 FTE ensures all large classes would be co-taught and/or split up to reduce large class size

FY23 Budget:
Positive
Impact of
6.2 FTEs

Belmont High School Mental Health Professional (1.0 FTE)

- The district has seen an increased need for mental health supports for our students, as confirmed by the 2021 Youth Risk Behavior Survey
- Much of the mental health services are provided by Guidance Counselors and Social Workers
- An additional mental health professional will enable the district to assess and provide services to more students
- The district will review student needs and caseload data to determine which position will be added (either 1.0 Guidance Counselor or 1.0 Social Worker)

FY23 Budget:
Positive
Impact of
6.2 FTEs

Belmont High School Campus Monitor (1.0 FTE)

- Ensures ability for one monitor to be stationed on floors 2-4 throughout the day (except for lunch) and one monitor stationed at the front door
- Enables effective monitoring of all four floors, the school entrance, and the fieldhouse
- Increases safety - building is large and teachers do not have duties

FY23 Budget: Public Meetings

School Committee	Finance Subcommittee	Joint School Committee & Finance Subcommittee
September 14, 2021	December 21, 2021	September 28, 2021
October 19, 2021	January 11, 2022	October 12, 2021
November 9, 2021	January 19, 2022	November 17, 2021
November 23, 2021	February 1, 2022	November 30, 2021
January 4, 2022	February 8, 2022	December 8, 2021
January 18, 2022	February 23, 2022	March 29, 2022
January 26, 2022	March 2, 2022	
February 1, 2022	March 8, 2022	
February 15, 2022	March 15, 2022	
February 16, 2022	April 6, 2022	
March 8, 2022		
April 8, 2022		
April 11, 2022		
April 12, 2022		
14 meetings	10 meetings	6 meetings

FY23 Budget: Draft 2 Options Comparison

In an effort to weigh the students' needs and the Town's fiscal constraints, two options for Draft 2 are being considered:

School	FTE	Position	Estimated Cost	Funded in Option 1	Funded in Option 2
ELEM	1.00	SPED Behavior Specialist	90,000	YES	YES
ELEM	1.00	SPED Behavior Specialist	90,000	YES	NO
CMS	0.20	Music Teacher	14,400	YES	YES
CMS	1.00	Math Specialist Teacher	90,000	YES	YES
CMS	1.00	ELA Teacher	90,000	YES	NO
BHS	1.00	Campus Monitor	43,000	YES	NO
BHS	1.00	Mental Health Professional	90,000	YES	YES
TOTALS	6.20		507,400	507,400	284,400
				6.2 FTEs	3.2 FTEs

FY23 Budget: Draft 2 Options Comparison and Budget Totals

	Option 1	Option 2
FY23 Draft 1 General Fund Budget	\$69,437,622	\$69,437,622
Total Reductions from FY23 GF Draft 1 to Draft 2 Budgets	-\$2,365,166	-\$2,588,166
FY23 Draft 2 General Fund Budget	\$67,072,456	\$66,849,456
FY22 General Fund Budget	\$66,205,558	\$66,205,558
Change FY22 Budget to FY23 Draft 2 Budget	\$866,898	\$643,898
% Change FY22 to FY23	1.31%	0.97%
New Positions Included \$	\$507,400	\$284,400
New Positions Included FTEs	6.20	3.20

FY23 Budget: Public Comment

- We welcome feedback and comments on:
 - Presentation
 - 6.2 FTEs
 - Other