

**BELMONT SCHOOL COMMITTEE FINANCE SUBCOMMITTEE  
MEETING MINUTES  
REMOTE MEETING  
February 1, 2022**

**RECEIVED  
TOWN CLERK  
BELMONT, MA**

DATE: February 28, 2022  
TIME: 9:43 AM

Present: Mr. Michael Crowley, FSC Chair  
Mr. Ralph Jones  
Ms. Meghan Moriarty, Secretary  
Mr. Jamal Saeh  
Mr. John Phelan, Superintendent (left the meeting at 8:15 am)  
Mr. Anthony DiCologero, Director of Finance, Business and Operations

1. Call to Order 8:01 am by Mike Crowley

2. Approval of Minutes

Jamal motioned to approve minutes from December 8, 2021; January 11, 2022; January 18, 2022. Second by Mike Crowley. Unanimous vote of approval (3-0).

3. FY23 Budget Discussion

Superintendent Phelan presented Draft 3.0 to the FSC for feedback before presenting to the full School Committee that evening. He reminded the FSC that the SC asked the district to identify up to 6.0 FTE placeholders that, if hired, would help meet the needs of the district. These 6.0 FTEs are not represented in the ESSR funds nor in the rollover budget. Upon request of the SC to report on how these 6.0 FTEs would meet enrollment needs, the Superintendent noted that:

- enrollment at the high school has not decreased
- SPED and ELL numbers have increased in the district

Mr. Phelan presented a list of positions identified at the HS, MS, and Elementary levels including 2 in-house behavioral specialists rather than contracting out for these services. Mr. Phelan reasoned this would also be more cost effective for the District. The SC asked to see the financial comparison at the next meeting.

Additional social workers and math coaches were identified for MS and HS levels. Jamal asked for the total number of social workers that are being added versus what the district currently has at each school in order to help know how dependent we are on these 1 time funds to support programming.

At the HS level, the FTE asks are academic and mental health recovery in a variety of departments and address class size issues. The Campus Monitor position, a Unit D position, will increase the visibility of adults in the building helping to make students feel safe. Mr Phelan

asked Department Chairs for enrollment numbers by class and will report on those at a later date.

Mike questioned whether these positions can be funded by reallocating positions. John reminded the SC that layoffs were made last year based on enrollment (kindergarten for example) and does not believe we can do more this year. The current 4th grade class is equitable in size to the 5th grade class and the 8th grade class has more students than the current 9th grade.

The total cost of the 6.0 FTEs is projected to be \$507,000. John believes this may be covered using the rollover funds and additional Chapter 70 funds (Cherry sheets anticipate more Chapter 70 funds for Belmont than were anticipated). He believes this means that the increased headcount for FY23 will fall within/under budget projected in the FTF2 model.

Public Comment:

*Anne Helgen - Wanted to know more about the Campus Monitor versus the School Resource Officer roles. Asked for the FTE roll over number. Stated that she does not think it is accurate to state that the additional Chapter 70 funds can be used by the schools for FTEs because she believes there was a loss in funding to the Town when Kindergarten was made free to all.*

John responded that the district is “down” 7 FTEs that were cut last Spring and 16 positions were added using the Federal Funds. He stated that the Town will receive Federal Medicaid reimbursement of \$197,000, which was set up by Susan Burgess-Cox, a former SC Chair.

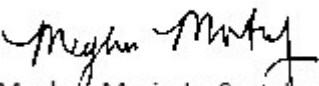
#### 4. FY22 Monthly Financial Reports

Tony let the SC know that monthly spending is under budget at this point in the year. At the request of the SC, Tony will report on Substitute spending in a Q2 analysis at an upcoming FSC.

*Lisa Pargoli - Wants to know more about enrollment numbers and whether it costs more to educate kids who need additional services. She is concerned about the need for additional adults at the HS and asked whether there is a threat to safety at the HS.*

#### 5. Mike Crowley Adjourned the FSC at 9:18 am

Respectfully Submitted by:

  
Meghan Moriarty, Secretary