

# BELMONT PUBLIC SCHOOLS

FY13 Budget (July 1, 2012–June 30, 2013)



Self-Portrait by Sophia Windemuth, 7<sup>th</sup> grade, Chenery Middle School

## **BELMONT SCHOOL COMMITTEE**

Laurie Graham, *Chair*  
Dan Scharfman, *Secretary*  
Kevin Cunningham  
Pascha Griffiths  
Anne Lougée  
Laurie Slap

## **SCHOOL ADMINISTRATION**

Thomas S. Kingston, *Interim Superintendent*  
Janice Darias, *Assistant Superintendent*  
Anthony DiCologero, *Director of Finance,  
Business, and Operations*

## **FROM THE SCHOOL COMMITTEE CHAIRPERSON**

### **To the Citizens of Belmont and Town Meeting Members**

*April 24, 2012*

Our community views the Belmont Public School system as a prime asset to our town, one which continues to be one of the top performing districts in Massachusetts and provides a high level of educational outcomes for all our students. It is clear that expectations reflect both the priorities of our citizens and the primary goal of the Belmont School Committee: to prepare all students for college, career, and life-long learning by providing them with the foundation to gain the 21<sup>st</sup> century skills they will need.

Belmont citizens also expect our school system to be highly efficient. We continue to operate with per-pupil costs below the state average, while striving to maintain program quality that meets or exceeds expectations. We continue to look for both cost savings and resource efficiencies that will not adversely affect quality. At the end of last school year, a Finance Subcommittee of the School Committee was formed which immediately began working with the School Department and the Warrant Committee's Education Subcommittee to identify and address cost drivers and budget planning. The School Committee and Department have also engaged in a series of meetings and conversations with the Board of Selectmen to collaborate on reviewing current needs and to establish a long-range planning structure that will ensure predictable, sustainable funding for the Belmont Public School system.

In addition to long-range planning we have several other initiatives before us, including: the exploration of new instructional models at Belmont High School; phasing in of the new educator appraisal system; the creation of a more comprehensive, community-wide communications system; and the School Committee's search for a new, permanent Superintendent. We look forward to working with the School Department on these endeavors and will keep the community apprised of our progress.

On Tuesday, April 24, 2012, the Belmont School Committee voted to adopt a recommended FY2013 General Fund budget of \$43,068,492 to bring before Town Meeting in May. This represents an increase of 3.6% over FY 2012, and provides Level Service to our students. It does not, however, include enhancements or supplemental considerations. We believe that this is a credible, justifiable budget but understand that the future challenge for the School Committee and the community remains that of providing the long-range planning to ensure successful, sustainable funding.

We rely on, and are enormously grateful for, support from the Foundation for Belmont Education, PTA and PTO groups, the many other Booster and "Friends of" organizations as well as countless volunteer hours and wish-list donations to sustain our programs. Without this support we would be hard-pressed to provide our students many of the essentials that cannot be addressed from the General Fund appropriation due to fiscal constraints.

We are grateful for the deep commitment to education that our town leaders exhibit as well as the support that town and school staff have provided to work through the budget process. We also want to acknowledge the hard work and dedication of our school personnel and gratitude for the extraordinary efforts they daily make on behalf of our students.

We thank you, the citizens of Belmont, for your continuing support for our schools and our community. We look forward to our continued work with other town bodies to meet the needs and expectations of the town, and we welcome questions, comments, or suggestions. Please feel free to contact Interim Superintendent, Dr. Kingston, at [tkingston@belmont.k12.ma.us](mailto:tkingston@belmont.k12.ma.us) or (617) 993-5401 or any School Committee member with your concerns. School Committee information is on our web page: <http://www.belmont.k12.ma.us/sc/members/>

Laurie Graham, *Chair*  
Belmont School Committee

## **SCHOOL COMMITTEE GOALS**

The overall goal of the Belmont School Committee is to use its powers to ensure that the Belmont Public Schools achieve its mission:

*With a commitment to teaching and learning, the Belmont Public Schools strive to nurture the intellectual, social, and personal development of each student and to create a dynamic community of lifelong learners who contribute to the common good and are of service to others.*

Massachusetts law grants three specific powers to school committees: to appoint and remove the superintendent, to set school policies, and to review and approve budgets.

The School Committee will use these powers to ensure that policies and budgets align with the following three goals, and that the superintendent acts to achieve them:

1. To prepare all students for college, career, and life-long learning through a balanced and healthy school experience, and through continuity of curriculum and compliance with Commonwealth and community standards, through support for educators to experiment and innovate, and clear articulation of our instructional models.
2. To support continuous improvement and overall programmatic and fiscal stability by engaging administrators, teachers, and other stakeholders in generally accepted practices of long-term strategic planning.
3. To ensure that students receive instruction from consistently highly qualified educators who pursue continuous improvement of their art by hiring well-prepared and diverse professionals, and sustaining continuous professional development by means of clear and coherent plans, and by implementing a successful educator evaluation system in line with new Commonwealth standards.

## **FY13 SCHOOL DEPARTMENT INITIATIVES**

- Comprehensive long-range planning with both School Committee and District Leadership Council
- Review of revolving account policies and fees in light of MASBO review and advisory task force recommendations
- Development of new system for tracking and predicting budget
- 2<sup>nd</sup> grade iPad-based instructional program, supported by discretionary grant fund
- Exploration of new instructional models at Belmont High School with support from innovation funding
- Project for installing solar panels where appropriate and available
- Phase-in of new educator appraisal system based upon state model
- Creation of more comprehensive communications system for general community
- Increase efforts to gain approval from MSBA for remodeling project at Belmont High School
- Alignment of Curriculum with State Core Standards
- Administer Youth Risk Behavior Survey
- Implement a K-12 Guidance Curriculum developed by specialist in that area
- (School Committee) Plan and implementation for new superintendent search

## DISTRICT HIGHLIGHTS AND ACHIEVEMENTS

- BPS earned a Very High performance rating from the Massachusetts Department of Elementary and Secondary Education based on MCAS scores in English/Language Art, Mathematics, and Science.
- All BHS students passed the MCAS required for graduation:
  - Physics – 94% scored proficient or advanced
  - Mathematics – 95% scored proficient or advanced
  - English/Language Arts – 100% scored proficient or advanced – ranked first in the state of Massachusetts.
- Of the 378 Belmont High School students who took Advanced Placement examinations in 23 disciplines, 94% earned a score of 3, 4, or 5 for college-level credit. One hundred seventy students earned an AP Scholar Award.
- Nine BHS students were named as semi-finalists in the 2012 National Merit Scholarship Competition.
- Two BHS students were selected to attend the New England Young Writers Conference at Middlebury College in Vermont.
- The BHS Math Team finished 5<sup>th</sup> at the State Competition in the Medium School division and qualified for the New England Competition.
- The CMS Math Team finished third in their division and had over 20 students competing regularly.
- Four BHS students and one CMS student qualified for the American Invitational Mathematics Exam (AIME).
- Four CMS students competed at the state level of Math Counts competition.
- Three BHS students finished in the top 100 in the state on the Massachusetts Mathematics Olympiad and qualified for the Level 2 Exam.
- A record 438 students from both BHS and CMS participated in the American Mathematics Competition.
- Three CMS students earned National Distinction and sixteen additional CMS students made the National Honor Roll for the AMC 8 Competition.
- One BHS student is a semi-finalist in the Intel Science Talent Competition.
- Three BHS students advanced to the second level of testing in the USA Biology Olympiad.
- The BHS High School Economic Team won the Massachusetts Economics Challenge.
- 130 Belmont students won Presidential Community Service Awards.
- 3 CMS students were named State Champion and National Finalists for the National History Day Competition.
- A CMS student finished 15<sup>th</sup> in the State Geography Bee Finals.
- Belmont students performed over 39,000 hours of community service.
- Eight BHS students selected for participation in the American Choral Directors Association Eastern Division Honor Choirs.
- Nineteen BHS students selected for participation in the Massachusetts Music Educators Association Honors Band, Chorus, Orchestra – one of the highest participation rates in the state.
- Fifty-one BHS students selected for participation in the Massachusetts Music Educators Association Northeastern District High School Honors Band, Choir, Orchestra and Jazz Ensemble; highest participation rate in the Northeastern District.
- Eleven grade nine students accepted for participation in the Massachusetts Music Educators Association Northeastern District Junior High School Honors Band, Choir and Orchestra.
- Thirty BHS students received awards for art work submitted to the Boston Globe Scholastic Art Awards program.
- Forty-eight 6<sup>th</sup>-8<sup>th</sup> grade students accepted for participation in the Massachusetts Music Educators Association Northeastern District Junior High School Honors Band, Choir and Orchestra; highest participation rate in the Northeastern District.
- Fourteen CMS students received awards for art work submitted to the Boston Globe Scholastic Art Awards program.
- The BHS Varsity Field Hockey Team was Middlesex League Large Division Champion and an MIAA Division 2 North Finalist.
- The BHS Varsity Girls' Ice Hockey Team was an MIAA Division 2 State Semi Finalist.
- One BHS Boys' Hockey Team member received the Boston Bruins - MIAA Sportsmanship Award.
- Two BHS Student Athletes were named to the Boston Herald All Scholastic Team.
- BHS students have participated in performing and study tours to: Paris, France (art students); Dublin, Ireland (music students); Madrid, Spain (Spanish students).

**CURRENT BELMONT PUBLIC SCHOOLS ENROLLMENT (4/2/12)**

	Pre	K	1	2	3	4	5	6	7	8	9	10	11	12	Subtotals
<b>Wellington</b>	13	25	23	25	23	22									
	15	24	23	24	25	22									
	25	25	21	24	24	22									
	27	24	23	23	24	22									
	<b>80</b>														<b>80</b>
		<b>121</b>	<b>90</b>	<b>96</b>	<b>96</b>	<b>88</b>									<b>491</b>
<b>Burbank</b>		22	20	22	22	23									
		22	20	21	21	21									
		23	20	22	22	22									
		<b>67</b>	<b>60</b>	<b>65</b>	<b>65</b>	<b>66</b>									<b>323</b>
<b>Butler</b>		23	23	23	20	23									
		23	23	22	23	23									
		23	23	17	17	23									
				23											
		<b>69</b>	<b>69</b>	<b>85</b>	<b>60</b>	<b>69</b>									<b>352</b>
<b>Winn Brook</b>		22	21	22	20	24									
		21	22	22	22	25									
		22	21	24	23	25									
		22	21	22	22	24									
		<b>87</b>	<b>85</b>	<b>90</b>	<b>87</b>	<b>98</b>									<b>447</b>
<b>Chenery M.S.</b>							<b>300</b>	<b>310</b>	<b>299</b>	<b>304</b>					<b>1213</b>
<b>Belmont H.S.</b>											<b>282</b>	<b>271</b>	<b>252</b>	<b>275</b>	<b>1080</b>
<b>TOTALS</b>	<b>80</b>	<b>344</b>	<b>304</b>	<b>336</b>	<b>308</b>	<b>321</b>	<b>1213</b>				<b>1080</b>				
	<i>PRE</i>	<i>ELEMENTARY</i>					<i>SECONDARY</i>				<i>OVERALL</i>				
	<b>80</b>	<b>1693</b>					<b>2293</b>				<b>3986</b>				

**Enrollment by Race/Ethnicity (2011-12)**

Race	% of District	% of State
African American	4.1	8.3
Asian	14.5	5.7
Hispanic	3.7	16.1
Native American	0.1	0.2
White	72.7	67.0
Native Hawaiian, Pacific Islander	0.1	0.1
Multi-Race, Non-Hispanic	4.9	2.5

**Special Populations**

Title	% of District	% of State
First Language not English	13.4	16.7
Limited English Proficient	2.7	7.3
Low-income	6.5	35.2
Special Education	9.9	17.0
Free Lunch	5.2	30.4
Reduced Lunch	1.3	4.8

## SCHOOL DEPARTMENT BUDGET ASSUMPTIONS

### **Budget Assumption #1**

*If* the administrators, teachers, and governors of the Belmont Public Schools engage in systematic long-term strategic planning,

*Then* the resources, goals, and objectives that emerge will support continuous improvement and overall programmatic and fiscal stability within the system.

### **Budget Assumption #2**

*If* the Belmont Public School District hires well-prepared and diverse professionals, sustains continuous professional development by means of clear and coherent plans, and implements a successful educator evaluation system in line with new state standards,

*Then* students will receive instruction from consistently highly qualified educators who pursue the continuous improvement of their art.

### **Budget Assumption #3**

*If* the Belmont Public School District ensures continuity of the curriculum and compliance with state requirements, strives for higher standards in accord with community expectations, provides support for educators to experiment and innovate, and articulates clearly its instructional models,

*Then* students will be well-prepared for college and career.

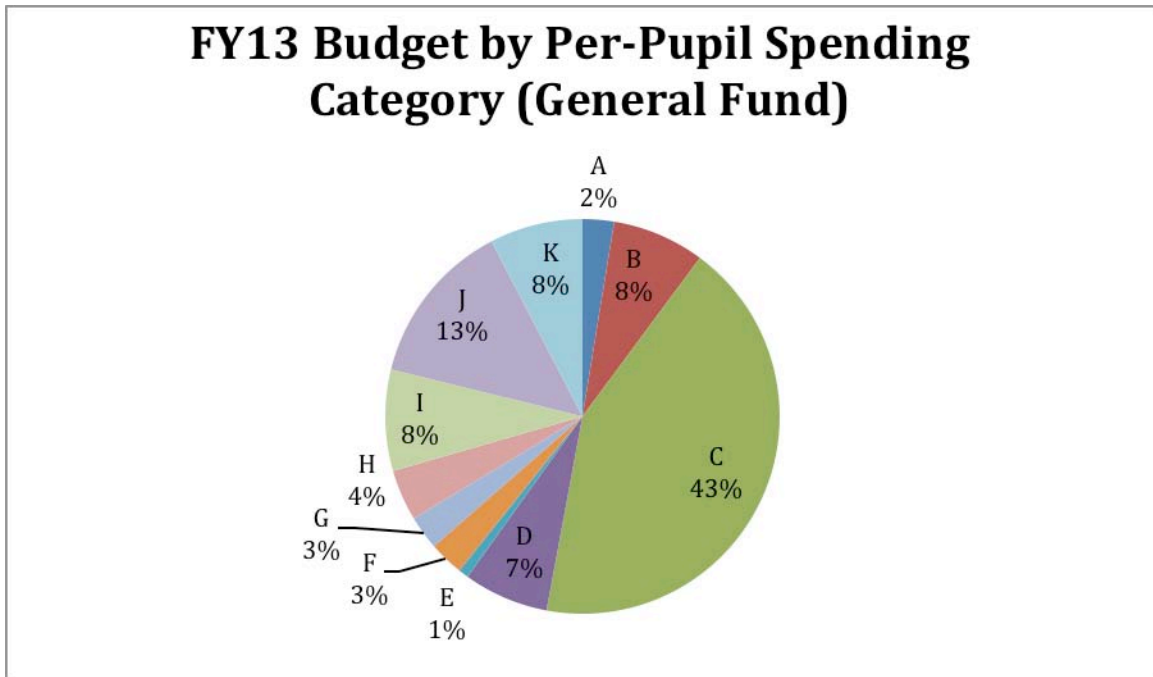
## TECHNICAL BUDGET ASSUMPTIONS

- Level Service budget reduced \$212,711 because of savings from Health Insurance Plan Design Change.
- For FY13, Athletic Program will be supported 60% from Revolving fund, 40% from General Fund.
- All fees for fee-based programs will remain the same in FY13 as in FY12.
- The Level Service budget was reduced \$200,000 in anticipation of the creation from one-time funds of a Special Education Stabilization Fund.
- Educational services remain essentially the same as 2011-12 school year.
- Overall student enrollment remains virtually unchanged at +/- 4,050 (local building/grade-specific enrollments may vary).
- Unresolved contract to be settled at rates comparable to Unit A contract.
- New Consolidated Facilities Manager: Shared salary 60/40 with Town, to begin October, 2012: \$54,000.
- Increased electricity fees and solar power savings offset each other.
- No reductions in force.
- No new teaching positions.
- Adjustments as necessary.
- Ongoing long-range planning with emphasis on innovation.

**PROPOSED FY13 SCHOOL BUDGET (ALL FUNDING SOURCES)**

	FY12 BUDGET		FY13 BUDGET		CHANGE FY12-FY13			
	FTE	\$	FTE	\$	FTE	%	\$	%
GENERAL FUND	433.46	41,583,768	<b>437.16</b>	<b>43,068,492</b>	3.70	0.85%	1,484,724	3.57%
GRANTS, REVOLVING, LABBB CREDIT	50.94	5,663,687	48.30	5,709,398	-2.64	-5.18%	45,711	0.81%
TOTAL	484.4	47,247,455	485.46	48,777,890	1.06	0.22%	1,530,435	3.24%

**DISTRIBUTION OF PROPOSED GENERAL FUND ALLOCATIONS**



Function (DESE Categories)			FTE	\$	% of Total
A	1	Administration	8.70	1,110,855	2.6%
B	2	Instructional Leadership	53.28	3,264,897	7.6%
C	3	Classroom and Specialist Teachers	251.94	18,417,082	42.8%
D	4	Other Teaching Services	75.80	3,007,514	7.0%
E	5	Professional Development	2.00	364,548	0.8%
F	6	Instructional Materials, Equipment and Technology	1.00	1,219,342	2.8%
G	7	Guidance, Counseling and Testing	16.23	1,191,688	2.8%
H	8	Pupil Services (Nursing, Student Activities, Athletics)	8.75	1,804,341	4.2%
I	9	Operations and Maintenance	19.45	3,572,338	8.3%
J	10	Insurance, Retirement Programs and Other	-	5,827,622	13.5%
K	11	Payments To Out-Of-District Schools	-	3,288,265	7.6%
<b>TOTAL EXPENDITURES</b>			<b>437.16</b>	<b>43,068,492</b>	<b>100.0%</b>

**SUMMARY OF FY13 PROPOSED BUDGET BY AREA (General Fund)**

	Actual	Budget	Actual	Budget	Proposed Budget		Change: FY13 Proposed vs.		
	FY11	FY12	FY11	FY12	FY13		FY12 Budgeted		
	FTE	FTE	\$	\$	FTE	\$	FTE	\$	% (\$)
<b>REGULAR INSTRUCTION</b>									
1 English, Gr. 5-12	23.65	24.15	1,478,132	1,600,260	24.10	1,676,171	(0.05)	75,911	4.7%
2 Reading, Gr. K-8	8.90	9.47	669,806	678,852	8.87	705,347	(0.60)	26,495	3.9%
3A-D Elementary, Gr. 1-4	56.00	64.64	4,028,984	4,302,906	64.15	4,492,507	(0.49)	189,601	4.4%
4 Fine Arts (Supervisory Accounts)	1.30	1.30	125,184	133,543	1.30	102,152	-	(31,391)	-23.5%
5 Art, Gr. 1-12	9.49	9.49	712,593	719,592	10.59	849,330	1.10	129,738	18.0%
6 Music, Gr. K-12	10.00	10.00	697,548	761,524	9.83	790,965	(0.16)	29,441	3.9%
7 Theater Arts, Gr. 7-12	-	-	-	-	-	6,200	-	6,200	0.0%
8 Kindergarten	11.42	10.50	708,914	683,632	10.50	717,308	0.00	33,676	4.9%
9 Mathematics, Gr. 5-12	23.85	25.35	1,617,390	1,746,782	25.00	1,818,072	(0.35)	71,290	4.1%
10 Physical Education, Gr. K-12	7.55	7.85	549,387	555,994	7.45	518,800	(0.40)	(37,194)	-6.7%
11 Science, Gr. 5-12	27.45	27.55	1,800,108	1,904,807	27.20	1,997,376	(0.35)	92,569	4.9%
12 Health Education, Gr. 6-12	2.20	2.20	122,076	130,269	2.40	142,417	0.20	12,148	9.3%
13 Technology Education, Gr. 6-12	0.85	1.80	65,528	116,821	1.85	129,309	0.05	12,488	10.7%
14 Social Studies, Gr. 5-12	24.85	25.15	1,618,290	1,770,211	25.00	1,803,128	(0.15)	32,917	1.9%
15 Foreign Languages, Gr. 5-12	16.25	17.05	1,128,210	1,193,026	16.20	1,220,418	(0.85)	27,392	2.3%
<b>SUBTOTAL</b>	<b>223.76</b>	<b>236.50</b>	<b>15,322,150</b>	<b>16,298,219</b>	<b>234.44</b>	<b>16,969,500</b>	<b>(2.05)</b>	<b>671,281</b>	<b>4.1%</b>
<b>SPECIAL INSTRUCTION</b>									
20 ELL	3.70	3.95	161,436	182,616	3.85	183,221	(0.10)	605	0.3%
21 Early Childhood Education Pre-K	11.46	12.77	307,580	561,807	12.32	564,037	(0.45)	2,230	0.4%
22 Special Education, Gr. K-12	85.13	81.70	8,293,262	8,141,596	83.93	8,550,822	2.24	409,226	5.0%
<b>SUBTOTAL</b>	<b>100.29</b>	<b>98.42</b>	<b>8,762,278</b>	<b>8,886,019</b>	<b>100.10</b>	<b>9,298,080</b>	<b>1.68</b>	<b>412,061</b>	<b>4.6%</b>
<b>STUDENT &amp; INSTRUCTIONAL SVCS</b>									
30 Athletics & Intramurals, Gr. 5-12	1.00	1.00	219,757	249,802	1.00	292,154	-	42,352	17.0%
31 Student Activities, Gr. 5-12	0.25	0.25	44,854	38,128	0.25	39,253	-	1,125	3.0%
33 Guidance, Gr. K-12	11.60	10.60	703,810	745,869	10.60	775,968	-	30,099	4.0%
34 Psychological Svcs, Gr. Pre-K-12	2.73	5.73	273,032	390,500	6.73	463,157	1.00	72,657	18.6%
35 Health Svcs, Gr. Pre-K - 12	7.50	7.50	453,543	498,006	7.50	525,294	-	27,288	5.5%
36 Library	2.54	4.91	191,679	245,762	5.65	281,136	0.74	35,374	14.4%
37 Technology & Audio Visual	10.00	9.50	879,189	1,017,131	9.50	1,050,727	-	33,596	3.3%
38 Curriculum Development	1.00	1.00	99,800	102,166	1.00	107,534	-	5,368	5.3%
39 Staff Development	0.50	1.00	199,317	219,528	1.00	226,314	-	6,786	3.1%
40 Substitutes	-	-	561,391	370,000	-	465,000	-	95,000	25.7%
52 Regular-Day Transportation	-	-	145,420	71,610	-	90,000	-	18,390	25.7%
<b>SUBTOTAL</b>	<b>37.12</b>	<b>41.49</b>	<b>3,771,792</b>	<b>3,948,502</b>	<b>43.23</b>	<b>4,316,537</b>	<b>1.74</b>	<b>368,035</b>	<b>9.3%</b>
<b>OPERATIONS</b>									
50 Buildings & Grounds	5.00	5.00	689,997	695,161	6.45	796,664	1.45	101,503	14.6%
51 Custodial Services	14.00	14.00	998,380	1,040,635	13.00	1,038,839	(1.00)	(1,796)	-0.2%
53 Utilities	-	-	1,438,466	1,641,030	-	1,659,175	-	18,145	1.1%
<b>SUBTOTAL</b>	<b>19.00</b>	<b>19.00</b>	<b>3,126,843</b>	<b>3,376,826</b>	<b>19.45</b>	<b>3,494,678</b>	<b>0.45</b>	<b>117,852</b>	<b>3.5%</b>
<b>LEADERSHIP &amp; ADMINISTRATION</b>									
60A-F Building Administration	30.34	29.35	1,934,342	1,910,537	31.23	1,861,094	1.88	(49,443)	-2.6%
61 Central Administration	9.10	8.70	783,788	826,357	8.70	868,715	-	42,358	5.1%
62 Legal Services	-	-	187,274	105,000	-	165,000	-	60,000	57.1%
63 School Committee	-	-	11,979	19,600	-	17,700	-	(1,900)	-9.7%
<b>SUBTOTAL</b>	<b>39.44</b>	<b>38.05</b>	<b>2,917,383</b>	<b>2,861,494</b>	<b>39.93</b>	<b>2,912,509</b>	<b>1.88</b>	<b>51,015</b>	<b>1.8%</b>
<b>CNTRCT ALLW'NCE / FRINGE BENFTS</b>									
70 Contractual Allowance	-	-	-	150,003	-	249,566	-	99,563	66.4%
71 Fringe Benefits	-	-	5,853,378	6,062,705	-	5,827,622	-	(235,083)	-3.9%
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>5,853,378</b>	<b>6,212,708</b>	<b>-</b>	<b>6,077,188</b>	<b>-</b>	<b>(135,520)</b>	<b>-2.2%</b>
<b>GRAND TOTAL</b>	<b>419.61</b>	<b>433.46</b>	<b>39,753,823</b>	<b>41,583,768</b>	<b>437.16</b>	<b>43,068,492</b>	<b>3.69</b>	<b>1,484,724</b>	<b>3.6%</b>



**SUMMARY OF FY13 PROPOSED BUDGET BY AREA (Grants & Revolving Accounts)**  
 (Note: These are separate from the General Fund budget amount voted by Town Meeting.)

	Actual Budget	Proposed Budget	
	FY12	FY13	
	\$	FTE	\$
<b>GRANTS:</b>			
SPED IDEA	920,635	-	920,635
ARRA IDEA	-	-	-
SPED PROGRAM IMPROVEMENT	46,171	-	46,171
CIRCUIT BREAKER	946,769	-	946,769
ARRA IDEA PRE-K	-	-	-
TITLE IIA - TEACHER QUALITY	68,373	1	68,373
SPED PRE-K	26,145	0	26,145
TITLE I	135,565	2	135,565
TITLE III	19,359	(stipends)	19,359
SFSF	-	-	-
ACADEMIC SUPPORT	8,100	-	8,100
METCO	503,256	6	503,256
FULL DAY KINDERGARTEN	163,154	8	154,997
ED JOBS	182,357	-	-
RACE TO THE TOP	17,700	TBD	TBD
<b>SUBTOTAL</b>	<b>3,037,584</b>	<b>17</b>	<b>2,829,369</b>
<b>REVOLVING ACCOUNTS:</b>			
BHS ATHLETIC REVOLVING	359,878	(stipends)	437,932
CMS ATHLETICS REVOLVING	5,308	-	300
TUITION - STUDENTS	105,796	2	108,978
BUSING FEES	364,000	-	334,000
FULL DAY KINDERGARTEN	539,049	11	606,428
FOOD SERVICE	882,488	17	892,412
INSTRUMENTAL MUSIC REVOLVING	85,639	1	90,026
BHS FINE & PERM ARTS REV	51,479	(stipends)	51,479
ADULT ED	25,000	-	25,000
SUMMER SCHOOL	25,000	-	25,000
SCHOOL BUILDING RENTALS	200,000	0	243,474
<b>SUBTOTAL</b>	<b>2,643,636</b>	<b>31</b>	<b>2,815,029</b>
<b>OTHER:</b>			
LABBB OOD TUITION CREDIT	65,700	-	65,000
<b>TOTAL GRANTS AND REVOLVING</b>	<b>5,746,921</b>	<b>48</b>	<b>5,709,398</b>

## Current (FY12) Salaries and Wage Scales

### MANAGEMENT SALARIES FY12 (performance-based)

Positions	Salary
Interim Superintendent of Schools	\$150,000
Assistant Superintendent for Curriculum & Instruction	\$127,000
Director of Finance & Administration	\$127,000
Director of Human Resources	\$70,560
Director of Special Education & Student Services	\$120,923
Director of Technology	\$118,000
High School Principal	\$135,600
Middle School Principal	\$125,860
Elementary Principals (4)	\$111,000 - \$129,875

### UNION SUPERVISORY, TEACHING & OTHER FY12 SCALES

Positions		Base Salary		Bargaining Unit *
		Minimum	Maximum	
Curr. Directors	Curriculum Directors	\$90,000	\$121,075	BEA Unit B
Asst. Principals	High School & Middle School Asst. Principals	\$91,350	\$115,737	BEA Unit B
Teachers	• Bachelor's Degree Scale	\$45,285	\$76,764	BEA Unit A
	• Master's Degree Scale	\$48,621	\$85,210	
	• Doctorate Degree Scale	\$54,278	\$94,388	
Prof. Aides etc.	Professional Aides & Tutors	\$17.55	\$24.07	BEA Unit D **
	Classroom Assistants & METCO Aides	\$14.36	\$16.22	
	Campus Monitors	\$17.92	\$19.18	
Custodians	• Head Custodian Class A	\$21.07	\$23.41	AFSCME
	• Head Custodian Class B	\$19.91	\$22.09	
	• Assistant Custodians	\$16.76	\$19.54	
Maintenance	• Class A	\$20.88	\$23.11	AFSCME
	• Class B	\$18.83	\$21.33	
Cafeteria	Cafeteria Head Cooks	\$12.34	\$16.39	AFSCME
	Cafeteria Workers	\$11.76	\$13.02	
Secretaries	• Category I – 52 weeks	\$17.91	\$25.52	BPS Secretaries Assoc.
	• Category II – 52 Weeks	\$16.76	\$24.29	
	• Category III – 42-46 weeks	\$15.62	\$22.97	

\*BEA = Belmont Education Association; AFSCME = American Federation of State, County & Municipal Employees

\*\* The Unit D contract is still in negotiation (as of 4/24/12), so these figures may change.

### NON-UNION STAFF FY12 SALARIES

Positions	Base Salary	
	Minimum	Maximum
Information Technology	\$37,312	\$98,695
Special Education OT's & PT's	\$43,773	\$72,955
Executive Secretaries	\$50,750	\$65,975
Supervisor of Buildings & Grounds	\$69,000	
Supervisor of School Food Services	\$71,000	
Elementary Science Consultant	\$23,954	
Community Service Coordinator	\$64,503	
Substitute Teachers	\$80/day	\$105/day
Substitute Professional Aides	\$11/hour	
Lunch Aides	\$10.25/hour	\$10.75/hour