

**William T. Pappazisis**  
**Director of Fine and Performing Arts**

**Art**  
**Grades K-12**

The mission of the Belmont Public Schools Department of Fine and Performing Arts is to educate all students in a supportive, nurturing and challenging environment by providing them with the skills, knowledge, and opportunities for expression in art, music, drama and dance that enable them to participate actively as consumers and makers of the arts in a diverse global community. Our curriculum is grounded in the standards mandated by the Massachusetts Arts Curriculum Framework for all public schools in the Commonwealth.

The proposed available funds budget eliminates all art instruction for all students in grades K-4. As a result, the students of the Belmont Public Schools will no longer benefit from critically important skills and concepts that are learned only in and through the visual arts. Educational research also shows high correlation between art education and the enhancement and development of reading, writing, and mathematical skills. Opportunities to develop critical and creative thinking, and for engaging in learning opportunities that promote self-expression and self-efficacy will be severely diminished. Through art, students learn about their culture and heritage both here and around the world. Each of those important skills and attitudes are taught and developed directly and most effectively through art instruction. In addition, for many students, the elementary art room is a place where they can excel and find purpose for and joy in schooling. Once this budget is implemented, students will not be exposed to art and all the benefits of art education until grade 5- age 11. Over time, this will have a significantly negative impact on the overall education of every student in the Belmont Public Schools, including access and development of critically important 21<sup>st</sup> century skills. At the middle school level, students will have fewer opportunities to study art. It is at this level where students develop a sense of self, and utilize art to develop personal voice- key elements in adolescent development. Overtime, elimination of and reductions in the art program will have a significant on the level of instruction at the high school, as well as the students' continued interest in the visual arts.

The proposed available funds budget will not provide adequate resources for supplies, materials and equipment needed to sustain the curriculum at the middle and high school levels. Maintenance accounts include a minimum contingency for annual inspection and repair of art room equipment at the middle school and high school.

**Jim Davis, Director of Athletics,  
Physical Education & Student Activities**

### **Athletics & Intramurals, Grades 5 – 12**

The Belmont Public Schools offer an extensive and highly competitive athletic program for students at both the middle and high school levels. The interscholastic athletic program helps to produce the necessary attitudes, habits, and skills to participate and compete successfully in athletic events. Twenty eight (28) interscholastic programs and fifty one (51) different teams are offered throughout the school year.

At Belmont High School, **fall programs** include V, Jv & Freshmen Football, B&G Soccer, Field Hockey, V& Jv programs in G Volleyball, and V programs in B&G Cross Country, G Swimming Golf and Cheerleading. **Winter programs** include V, Jv & Freshmen B&G Basketball, V& Jv programs in B&G Ice Hockey, and V programs in B&G Alpine Skiing, B&G Indoor Track, Wrestling, B Swimming. **Spring programs** include V, Jv & Freshmen Baseball & Softball V& Jv programs in B&G Lacrosse, and V programs in B&G Outdoor Track and B&G Tennis.

At Chenery Middle School we offer **fall programs** in B&G Cross Country and **winter programs** in B&G Basketball.

During the three seasons of the school year, over one thousand student athletes and sixty-six coaches represent Belmont High School and Chenery Middle School in athletic competition. Approximately two thirds of the program is supported by gate receipts and student activity fees. The fee structure to participate at the high school in athletics for FY11 is a pay per sport season structure. A students first sport is \$450.00 their second sport \$300.00 and their third sport \$150.00 with no family maximum per year. A separate fee was also established for High School student activities in FY10 which required a separate fee of \$100.00 for participation in a club or activity. At the middle school the fee to participate in middle school activities is \$150.00 per participant. For FY10 a separate fee of \$280.00 per participant was established for Middle school basketball. There is currently no fee charged at the Chenery Middle School for participation in cross country or intramurals.

The proposed FY12 Available Funds budget calls for the reduction in the Athletic & Intramural budget of **\$125,644.00**. This reduction includes the elimination of all freshmen level sports at Belmont High and the elimination of Cross Country & Intramurals at the Chenery Middle School. It also reflects non funding and reductions in the accounts for supplies, equipment, uniforms, transportation, game details, officials, contracted services, reconditioning and conferences & dues.

**Dr. Michael Harvey, Belmont High School Principal**  
**Kristen St. George, Chenery Middle School Principal**  
**Dr. Christine Francis, Burbank Elementary Principal**  
**Michael McAllister, Butler Elementary Principal**  
**Amy Wagner, Wellington Elementary Principal**  
**Janet Carey, Winn Brook Elementary Principal**

### **Building Administration**

Building Administration includes the offices of the Principals and their support staffs, plus the Assistant Principals at the Chenery Middle School and Belmont High School. These personnel oversee the daily operations of the schools. The principal is the instructional leader for her or his building. Principals are responsible for the fiscal management of their building budget, the oversight and maintenance of their buildings, outreach efforts to their school communities, and the development and improvement of curriculum, instruction, and assessment for the academic program.

At the Chenery Middle School, Assistant Principals are responsible for monitoring student attendance and academic and social/emotional progress, supervising and handling of student discipline, creating and supporting management of building routines, managing student services, assisting with supervision, evaluation and curriculum leadership, coordinating and supervising state mandated testing, communicating expectations to students and community including revisions and updates to Student Handbook, grouping and scheduling students, assisting students and parents with transitions, elementary to middle and middle to high transitions and communicating with parents regarding Upper School and Lower School issues.

Assistant Principals at Belmont High School are responsible for managing student services, including discipline, special education, and Section 504 Plans, assisting with staff supervision and evaluation, developing the school's master schedule, coordinating all state mandated testing, developing school publications, including the Student Handbook and Program of Studies, and overseeing the scholarship and graduation programs.

**Fred Domenici**  
**Supervisor of Buildings & Grounds**

### **Buildings & Grounds**

The buildings and grounds program is responsible for the repair and upkeep of the six school buildings, the School Administration Building and the White Field House as well as the grounds immediately around each of these facilities. The Town Public Works Department maintains the school playing fields. Under the direction of the Supervisor of Buildings and Grounds, the three general maintenance workers do routine maintenance projects and preventative maintenance repairs. Building projects and repairs that require skilled tradespeople such as plumbers and heating and ventilation (HVAC) technicians are done by outside contractors.

Due to the size and heavy usage of these buildings, major repairs and upgrades are necessary on a regular basis. Each year, a list of capital needs is submitted as a part of the Town's annual Capital Budget process.

**Dr. George Entwistle  
Superintendent**

### **Central Administration**

The Central Administration budget includes the Office of the Superintendent of Schools, the Human Resources Office, and the School Business Office. Personnel in these offices oversee school operations and, together with the Assistant Superintendent of Curriculum and Instruction, the Principals and the Curriculum Directors, provide the administrative leadership and educational direction of the school system. The budget for the Assistant Superintendent's Office is included within the Curriculum and Staff Development programs, since these expenses are included as a part of staff development in reporting to the Massachusetts Department of Elementary and Secondary Education.

In FY11, this budget was reduced through the restructuring of the Human Resources position. In an FY12 Available Revenue Budget, this budget will be further reduced with additional restructuring among central office positions.

**Dr. George Entwistle, Superintendent  
Belmont School Committee**

### **Contractual Allowance**

This account funds salary adjustments for school personnel not covered by collective bargaining contracts and contracts not yet settled for next year. Administrative staff including central office administrators, building principals and assistant principals, curriculum directors and technology staff are eligible for performance pay. The account also provides for salary increases for members of the teaching staff who will advance on the salary schedule as a result of receiving additional graduate training and degrees over the next year.

Expenses are not charged directly against this account, but are charged against the appropriate salary accounts elsewhere in the budget. Funds budgeted here will offset deficits in those salary accounts, since they have been budgeted at the previous year's salaries for non-bargaining employees.

Both the FY12 Level Service Budget and the FY12 Available Funds Budget reflect a level funding of FY11 amounts for FY12.

**Janice Darias**  
**Interim Assistant Superintendent**

### **Curriculum Development**

This program supports curriculum development projects K-12 in all subject areas and grade levels. The salary lines for the assistant superintendent and the secretary salary represent fifty percent of the total salary for these two positions. Summer workshop salary pays teachers for developing curriculum scope and sequence, syllabus, and activities for new course and grade level curriculum as well as revisions to existing course and grade level curriculum as part of the curriculum renewal cycle. The supply line pays for the reproduction and distribution of curriculum products produced by this summer work. Current funding levels are well below what is needed to fund curriculum development for new initiatives.

Funding levels are slightly increased in an Available Revenue Budget. Additional money is included in the Level Services Budget to develop mandated anti-bullying curriculum. This funding is eliminated in an Available Revenue Budget.

**Janice Darias**  
**Interim Assistant Superintendent**

### **Staff Development**

This program supports district wide staff development activities for teachers and administrators. This area of the budget supports on-going efforts to maintain and improve teacher quality and to assist with re-licensure requirements. The salary lines for the assistant superintendent and the secretary salary represent fifty percent of the total salary for these two positions. Mentor stipends, teacher tuition reimbursement and recertification costs, staff development memberships, and principal dues and conference fees are mandated by contract.

Staff Development funding was significantly reduced in the FY11 Available Revenue Budget. A Level Services Budget includes modest increases, while the FY12 Available Revenue Budget amounts are level funded from FY11.

**Fred Domenici**  
**Supervisor of Buildings & Grounds**

### **Custodial Services**

Personnel in the custodial services program are responsible for the daily cleaning of the school buildings. In addition, the school custodians perform a variety of other building operation tasks including heating plant management, snow removal, pool chemical program, deliveries, room set ups, building security, etc. Duties within heating plant management include a scheduled preventative maintenance program. In addition to the custodial employees during day and evening shifts, the School Department uses a contract cleaning company at night at the high school and middle school.

**Ken Kramer**  
**Director of Student Services**

**Special Education**  
**Early Childhood Education Pre-Kindergarten**

As required by law, Massachusetts school systems provide services to students starting at age 3 who qualify under special education regulations. A number of these children attend half-day integrated preschool classes and those students with more substantial disabilities have extended classroom hours. The Preschool Team works closely with parents to coordinate school and home activities. As needed, the related services of speech and language, occupational therapy, psychologist, and physical therapy counseling are provided.

The fee for Pre-Kindergarten for both the Level Service and Available Funds Budgets for FY12 was raised approximately 10% over FY11 amounts. This was done to keep fees in-line with other private and public preschool programs in the areas.

**Dr. Christine Francis, Burbank Principal**  
**Michael McAllister, Butler Principal**  
**Amy Wagner, Wellington Principal**  
**Janet Carey, Winn Brook Principal**

### **Elementary Grades 1-4**

The elementary program for students in grades 1-4 provides for the daily instruction by classroom teachers in all major academic disciplines: language arts, mathematics, science, and social studies. The focus for the elementary program is to ensure that all students achieve success with an appropriately challenging curriculum. Included, as part of the elementary program, is our Response to Intervention initiative. Response to Intervention (RTI) is a regular education, multi-tiered approach designed to ensure the success of all learners – including those who may be experiencing some difficulty. Students' progress is closely monitored at each stage of instruction in order to determine the need for further research-based instruction and/or intervention. The available funds budget includes reductions in the number of reading teachers and the number of professional aides, who supply a substantial amount of instruction, within the framework of RTI. These reductions will impact our ability to adequately address the academic needs of our elementary students.

Class size has increased over the past few years, with some elementary classes over 25 students. The available revenue budget has implications that this number could go much higher. This comes at a time when pertinent research highlights the need for on-going assessment and differentiation in order to assist all students in reaching the ambitious proficiency goals required by State and Federal laws. Additionally, there is an increasing need to support students in the areas of social and emotional development. The level services budget includes guidance services to help students in these areas. The available funds budget includes a substantial reduction in this service, resulting in far less support to elementary children in this vital area. The reductions in professional aides will impact classroom management, because these aides also support students who struggle with social and emotional challenges.

The elimination of Art and Music, and the reduction in Physical Education will impact the entire elementary experience for students. These content areas contribute to a well-rounded comprehensive elementary

program. For many students, their experiences in these classes help them to make connections in the academic areas, and to develop strengths which positively impact their learning in all areas.

We currently have 56 teachers in this program, which excludes the Kindergarten teachers who are listed in a separate program due to State reporting requirements. The available revenue budget would require a reduction of at least two elementary classroom teachers.

**Lindsey Rinder**  
**Director of English**

**E. L. L.**  
**(English Language Learning)**  
**Grades K-12**

The state mandates that we provide both English language instruction and sheltered content-area instruction for all students identified as English Language Learners. The frequency and length of service depend on each child's individual needs. Services are designed to enable students to acquire spoken and written fluency so that they may be successful with their regular classroom work. Over the last year, two separate sources of grant funding for this program have disappeared; however, we remain legally mandated to provide the same level of services. The FY12 available revenue budget, despite this mandate, does include the loss of .75 FTE of ELL tutoring at the middle school, putting full compliance with state guidelines for ELL services even further out of our reach.

**Lindsey Rinder**  
**Director of English**

**Reading**  
**Grades K-8**

Reading is a sequential, integrated developmental program designed to provide all students with decoding and comprehension skills and active reading strategies. In the comprehensive K-5 literacy program, instructional practices include the study of phonics, phonemic awareness, vocabulary, fluency, and reading comprehension strategies in a text rich environment. In the elementary schools, implementation of a Response to Intervention model mandated by Federal IDEA legislation began last year under the guidance of a district-wide RTI reading specialist, working to meet the needs of all learners and avoid unnecessary referrals to special education. In grade 6, instructional emphasis is placed on teaching active reading and organizational skills to all students to support learning in all subject areas. In grades 7 and 8, a remedial program assists students whose reading ability may be significantly below grade level.

The Reading budget for FY11 contained cuts to the middle school reading program, limiting the remedial program to only those students on Individual Educational Plans which specify a certain amount of specialized reading instruction. The budget for FY12 drastically reduces the amount of reading instruction we can provide at both the elementary and middle school levels. An available revenue budget involves the loss of a reading specialist at the elementary level and 1.6 reading specialist FTEs at the middle school, which means reading instruction at CMS will be limited to those students whose Individual Education Plans require it.

**Lindsey Rinder**  
**Director of English**

**English**  
**Grades 5-12**

The English program is designed to cultivate students' abilities to read critically, think analytically, and communicate clearly and persuasively in both written and oral formats. The curriculum includes a rich variety of genres, covering both classical and contemporary literature, and provides students with the knowledge of genre conventions necessary to understand and appreciate a wide range of texts. Writing instruction encompasses an equally diverse selection of genres, and students learn to compose an argument, explicate a process, describe an image or event in detail, narrate a story, and persuade an audience.

In the middle school, all students take English in heterogeneous groupings. In the high school, students can choose from AP/honors or college preparatory levels for their four years of required English courses, and complete a senior thesis as a graduation requirement. For the second year in a row, budgetary constraints prevent us from offering any English electives at the high school level. The FY12 available revenue budget requires a reduction of at least three classroom teachers at the middle school, increasing class size across the school in core curricular areas, including English. Supply and textbook accounts have been reduced to the bare minimum needed to keep up with student enrollment; texts needed to meet the new requirements of the Common Core State Standards adopted last summer by Massachusetts will not be funded.

**William T. Pappazisis**  
**Director of Fine and Performing Arts**

**Fine and Performing Arts**  
**Supervisory**

An available funds budget maintains minimal level funding for curricular and instructional materials and books for the professional staff, essential supplies needed for efficient operation of the department office and essential printing costs. Also included in this request is funding for professional memberships and conferences that keep the Director current in the curricular disciplines included in the position, as well as funding district memberships and meeting travel required of the director to maintain school district participation in various state organizations that involve the participation of students and faculty.

**[Director/TBD]**

### **Foreign Language Grades 5-12**

Currently the Foreign Language program includes courses in grades 5 through 12. The program begins in grade 5 with an exploration of all: Chinese, French, Latin, and Spanish. At the end of grade 5, students select one language for continued study in grades 6 through 12. (In grade six language classes meet three times in a six day cycle. In grades seven and eight foreign language classes meet each day.) Students have the option of beginning a new language when they enter high school. Students who continue with the same language may reach the advanced levels of study (including Advanced Placement courses) in grade 12.

In an Available Revenue Budget, the Foreign Language program will change significantly. At the middle school, the program in grades 5 and 6 will be eliminated. Students will begin foreign language instruction in grade 7 without the benefit of exploration or prior instructional experiences. At the high school, foreign language electives will be eliminated. This includes 4<sup>th</sup> and 5<sup>th</sup> year foreign language courses, including Advanced Placement courses.

**Anthony DiCologero**  
**Director of Finance, Business and Operations**

### **Fringe Benefits**

The fringe benefit programs available to employees of the Town of Belmont are overseen by the Board of Selectmen and the Town Administrator. In 1991, the Town began a practice of allocating the costs of fringe benefits to the individual town departments including the school department on a pro-rated basis. Included in this budget is the School District's share of the health insurance premiums for current as well as retired school employees, which is now 80% of the total premium for the HMO plan and 50% for the PPO plan as result of recent contract negotiations with the teachers' and other unions. This has helped to stem the rapidly increasing cost of this benefit.

The fringe benefit assessment also includes unemployment compensation, matching payroll taxes for Medicare, and workers' compensation.

The School share of medical insurance is charged back to grants and revolving accounts from which some employees are paid.

Based on guidance from a health insurance consultant used by the Town, health insurance costs are budgeted at a 6% increase for FY12.

**Ken Kramer, Director of Student Services  
& Principals**

**Guidance  
Grades K - 12**

Guidance counselors work with students experiencing a variety of concerns with decision-making, academic development, behavior, and family issues. These concerns range from course selection to psychiatric hospitalization. Counselors communicate regularly with teachers, parents, social services agencies, and out of system service providers. Counselors provide crises intervention; conflict resolution; and follow up support to students, parents, and teachers. At the middle and high school levels, counselors are involved with scheduling and course selection. High school counselors spend considerable time in assisting students with college selection, scholarship investigation, and the financial aid process.

In FY11, the number of middle school counselors was decreased from four to three. The number of high school guidance counselors remained the same. In an FY12 Available Revenue budget, guidance counselors at the elementary schools will be eliminated.

**TBA**  
**Director of Science, Health & Technology Education**

**Health/Wellness Education**  
**Grades 6 - 12**

A comprehensive health program is offered to students in grades K-12. This curriculum includes programs offered through health, science, physical education classes, guidance and school nurse programs, and after school programs. This program includes the integration of tobacco education, substance abuse education, risk assessment, making healthy decisions, stress reduction, violence prevention, nutrition, dental health, personal safety, CPR, and human development. At Belmont High the Wellness I course is required of all freshmen. This course includes an integrated physical education and health program that is required for all students in grade nine. Beginning in the fall of 2011, all juniors will be required to take Positive Decision-Making & Life Skills. This course will cover current information and pressing health issues facing teens today. The two cornerstones of the course will be decision making, particularly in the areas of risky behaviors, and also life skills. As part of the comprehensive health program, school and community-based programs are offered to parents and other community members.

The FY 12 available funds budget is for the grades 6-12 health education programs. It reflects a significant reduction in supplies and materials that are used to augment daily classroom instruction.

**Ken Kramer, Director of  
Student Services  
& Rosemary Peterson, Nurse Coordinator**

**Health Services  
Grades Pre K - 12**

There are six full time school nurses employed in Belmont, one at each school, plus an additional part-time nurse at the Middle School and the High School. Nurses are licensed by the Massachusetts Board of Registration in Nursing, and licensed by the Massachusetts Department of Secondary and Elementary Education. Nursing practice is governed by the Massachusetts Board of Registration in Nursing, Massachusetts Department of Secondary and Elementary Education and Massachusetts Department of Public Health.

Services provided include crisis interventions, management of immunization compliance, illness and injury assessment, administration of first aid and medication, provision of treatments as prescribed by the PCP's, and management of students with chronic conditions and special health care needs. State mandated prevention screening programs are also conducted yearly for vision, hearing and scoliosis, and nurses serve as integral members of IEP/504 Teams, and SRTs/TATs. In addition, nurses provide education to promote wellness and disease prevention, and they collaborate with local, regional and statewide health agencies to assist with child/family health insurance needs.

A decrease in nursing hours at the Elementary level will negatively impact the health and safety of all within each school community. Availability to communicate in a timely manner with families will be limited and individualized health care plans will not be implemented as quickly. Services related to the social and emotional well being of students and social competency skills will be compromised. The FY12 Available Funds Budget reflects a reduction of 0.10 FTE from each of the four elementary school nurses, for a total General Fund reduction of 0.40.

**Dr. Christine Francis, Burbank Principal**  
**Michael McAllister, Butler Principal**  
**Amy Wagner, Wellington Principal**  
**Janet Carey, Winn Brook Principal**

### **Kindergarten**

Kindergarten is a time of transition as students enter their first year of formal public schooling. Students participate in a challenging curriculum that includes study in literacy, numeracy, social studies, and science. Equally important, it is a critical time for learning good work habits and important social skills. Students' progress is routinely assessed and, when needed, interventions are put into place in order to ensure a successful introduction to a formal academic setting.

The full-day kindergarten program has been in place since September of 2008. Parents opt to enroll their children in a full or half day program. The additional costs which resulted from the full day program have been covered by a state grant combined with the parent fee of \$2,200 for FY11.

In FY11 we currently have 15 classroom teachers assigned to this program as well as assistants whose positions are funded through the state kindergarten grant. Significant changes to the kindergarten program will result from an FY12 Available Funds Budget. The elimination of art and music, as well as the reduction in physical education, will impact the entire kindergarten experience for students. The high quality instruction provided by teachers certified in these disciplines contributes to a well-rounded, comprehensive kindergarten program. For many students, their experiences in these disciplines help them to make connections in the academic areas, and help them to develop strengths which positively impact their learning in all areas.

We will continue to offer the same half or full-day options, with the school budget covering only the half-day program. If the state grant funding continues as projected, the parent fee for full-day will increase to \$2,900 for the full year. This assumes a decrease in the state grant of 10%.

**Dr. George Entwistle  
Superintendent**

### **Legal Services**

Legal Services are provided in the areas of labor relations, special education, student discipline, and general school law matters. A fixed fee retainer with the Boston law firm of Morgan, Brown & Joy covers all legal services except hearings, investigations, and representation before courts and administrative agencies. For 2008-09, the School Committee contracted with the firm of Morgan, Brown & Joy, who had given us a lower retainer fee allowing for a significant savings in this account for FY09. This contract runs through June 30, 2012.

Special Education issues are addressed by the firm of Sakakeeny and Associates on an hourly basis. In accordance with Massachusetts Department of Education financial reporting requirements, these services are in addition to the basic services provided by the retainer and are now being tracked in a separate account.

Both the FY12 Level Service Budget and the FY12 Available Funds Budget reflect a level funding of FY11 amounts for FY12.

**Martha Reagan, Head Librarian  
Principals**

**Library  
Grades K - 12**

The school libraries follow A.L.A. standards for space, resource development, accessibility, and seating. Each library houses a resource collection that supports the curriculum for students' research, appreciation of literature, class assignments, and personal development. Resources include print, non-print, electronic, and on-line resources.

The elementary library program was eliminated for FY11. From funding received through the Federal Education Jobs Grant, part-time library aides were hired to provide some staffing at the elementary libraries. These funds are allocated for FY11 only. In the FY12 Available Funds Budget, the elementary library program will be eliminated.

In FY11, the middle school and high school libraries are each staffed with one full-time professional librarian and part-time library aides. The librarians provide instructional programs related to research. Instructional units are aligned with curriculum areas, addressing the Massachusetts Department of Education frameworks and focusing on the A.L.A.'s "Information Literacy Standards for Student Learning."

In the FY12 Available Funds Budget the librarian position at Belmont High School will be eliminated. The high school library will be staffed by an aide. No books purchases are included in either the FY12 Level Service Budget or the FY12 Available Funds Budget.

**Patty Soliozy**  
**Director of Mathematics**

**Mathematics**  
**Grades 5-12**

The available revenue budget for FY12 requires additional reduction in staffing in grades 6-12. In addition to the losses from FY11 which included a 0.5 FTE in grade 8 and a 0.8 FTE for MCAS math support, we lose 0.25 FTE in grade 5 and 0.2 FTE at the high school level. The math program includes an articulated study of Mathematics which is required for all students each year. This budget reinstates minimum expenditures for textbook maintenance and general supplies which were eliminated in last year's budget. This budget also reinstates funds for math competitions and team memberships at both the middle and high school levels. The adoption of hardcover textbooks versus expendable journals for grade 6 math in 2009 continues to provide cost savings to the middle school math program. Dues and conferences support professional development for the program director and staff.

**William T. Pappazisis**  
**Director of Fine and Performing Arts**

### **Music, Grades K - 12**

The mission of the Belmont Public Schools Department of Fine and Performing Arts is to educate all students in a supportive, nurturing and challenging environment by providing them with the skills, knowledge, and opportunities for expression in art, music, drama and dance that enable them to participate actively as consumers and makers of the arts in a diverse global community. Our curriculum is grounded in the standards mandated by the Massachusetts Arts Curriculum Framework for all public schools in the Commonwealth.

The proposed available funds budget eliminates all general music instruction for all students in grades Pre-K-4. As a result, the students of the Belmont Public Schools will no longer benefit from critically important skills and concepts that are learned only in and through the music, including the enhancement and development of reading, writing, listening and auditory perceptual skills, as well as social competencies. It is at the elementary school where all students learn to express themselves through singing and playing instruments. It is in the general music classroom where students learn songs of the American heritage, including patriotic songs. In addition, opportunities to learn about and come to appreciate music and cultural traditions from across the globe through singing and other musical activities will be severely diminished. The music room also provides opportunities to develop socialization and a sense of community. Opportunities to develop critical and creative thinking, and for engaging in learning opportunities that promote self-expression will be severely diminished. For many students, the elementary music room is a place where they can excel and find purpose for and joy in schooling. Once this budget is implemented, students will not be exposed to music and all the benefits of music education until grade 5- age 11. Research continually shows significantly high correlations between music instruction and increased student achievement in other content areas (particularly in language arts and literacy). However, the benefits of music education in this regard are most significant in the earlier years of cognitive development; age 11 is far too late. Over time, this will have a significantly negative impact on the overall education of every student in the Belmont Public Schools, including access and development of critically important 21<sup>st</sup> century skills. At the middle school level, students will have fewer opportunities to study music. It is at this level where students develop a sense of self, and utilize music to develop personal voice and important social skills- all key elements in adolescent development. Overtime, elimination of and reductions in the music program will have a significant impact on the level of instruction at the high school level, as well as the students' continued interest in the music.

The proposed available funds budget will not provide adequate resources for supplies, materials and equipment needed to sustain the curriculum at the middle and high school levels. Maintenance accounts include a minimum contingency for annual repair and maintenance of school-owned instruments. Transportation accounts include funding for curriculum related student trips at the middle school and high school.

### **Physical Education, Grades K – 12**

Physical education is required of every student in the Belmont Public Schools. The current and past practice at the elementary level, calls for students to receive physical education instruction twice a week for thirty (30) minutes. The proposed FY 12 available funds budget would cut the instructional time for Physical Education at the elementary level in half, moving from twice a week for thirty (30) minutes, to once a week for thirty (30) minutes and eliminating 1.8 FTE's. At this level, basic motor skills and teamwork concepts are presented and students are taught the importance of developing strong and healthy bodies, good health habits, and a healthy lifestyle.

At the middle school grade level, students receive instruction in physical education two times for fifty (50) minutes during the six (6) day cycle. During these years students receive instruction in more advanced skills and teamwork concepts are introduced. Students are also introduced to a series of fitness activities and tests, which provide them with an assessment, and understanding of their fitness level. The proposed FY 12 available funds budget and proposed reduction in staff will likely first impact grade five, reducing Physical Education meeting time to once a week. Additional grades may experience a reduction in the number of meeting times as well. In addition, class sizes will increase throughout all grades.

At the high school level, physical education is a graduation requirement for each student. All freshmen student are required to take Wellness (I) which is a year long course that meets twice a week. Wellness (I), focuses in on current health issues and personal fitness concepts. Students in grades 10-12 can elect to participate in any of the current elective course offered or may pursue alternative forms of programming in order to fulfill this requirement such as participation in interscholastic sports, intramurals, or other after school activities such as dance, gymnastics, fitness programs, and the like. Students are encouraged to develop life long physical activities that will enable them to make good decisions relative to developing and maintaining a healthy lifestyle.

The available funds budget significantly impacts the programming at all levels in the following ways:

At the Elementary level the available funds budget would cut the instructional time for Physical Education in half moving from twice a week for thirty (30) minutes, to once a week for thirty (30) minutes and eliminating 1.8 FTE's.

At the Middle School proposed reduction in staff will likely first impact grade five, reducing Physical Education meeting time to once a week. Additional grades may experience a reduction in the number of meeting times as well. In addition, class sizes will increase throughout all grades.

At the High School the available funds budget would significantly reduce the funding for materials & supplies .

At all three levels, significant reductions have been made to all supply accounts.

**Ken Kramer**  
**Director of Student Services**

**Psychological Services**  
**Grades Pre K - 12**

School psychologists provide specialized program support (Bridge/Opportunity/Campus); psychological counseling; conduct psychological assessments for TEAM evaluations; and consult with students, teachers, and parents around a range of learning, behavioral, and emotional issues. They regularly assist students, parents, and teachers in dealing with classroom management and learning environments so that students can access curriculum and demonstrate what they have learned. Psychologists educate others regarding childhood and adolescent development and help facilitate positive student to student, student to teacher, and student to parent interaction.

**Anthony DiCologero**  
**Director of Finance, Business and Operations**

### **Revenue Offset**

The revenue offset includes grants, receipts and fees which directly reduce the amount of the local school appropriation request. Included in these revenues are receipts from pre-school tuitions, student transportation fees, athletic & student activity fees, athletic gate receipts, school building rental fees, and full-day Kindergarten fees.

The revenue offset sheet shows what was budgeted for offsets in FY11 and what is budgeted for FY12 by category.

**Dr. George Entwistle**  
**Superintendent**

### **School Committee**

The School Committee is a six member elected board. Two members are elected every year for three-year terms. By State statute, the responsibilities of the School Committee include the hiring of the Superintendent of Schools, the review and approval of the school budget, and the establishment of educational goals and policies.

**[Director/TBD]**

### **Science, Grades 5- 12**

Science in grades K-8 uses a standards-based curriculum that integrates topics from physical, life, and earth/space sciences. Students in grades 9-11 take physics, chemistry, and biology in that order respectively. (Cornerstone to Capstone approach) Students may choose between advanced placement (where offered), honors, and college preparatory levels of study. Primarily in grades 11 and 12, students have a range of science electives from which to choose. Students are required to take four years of science for graduation from Belmont High School. Students use a variety of technological tools to enhance collection and interpretation of laboratory data. Passing the science MCAS test is mandated for graduation competency.

In an Available Revenue Budget, the science program at the high school will change with a reduction of instructional time. Instead of having two extended class sessions per week, there will be only one extended class period per week, which will result in a reduction in lab experiences and overall instructional time. Full time science teachers at the high school will teach five classes instead of the current four classes and a freshman advisory class. (The freshman advisory class will be eliminated.)

**[Director/TBD]**

### **Social Studies, Grades 5 - 12**

Social studies is concerned with developing reflective democratic citizenship within a global context. It includes the disciplines typically classified as belonging to the social and behavioral sciences, as well as history, geography, government, civics and content selected from law, philosophy and the humanities. Through systematic study Social Studies enables students to acquire the knowledge, skills, and judgment to participate intelligently, justly, and responsibly in civic life. A well-developed writing and research strand gives students access to the rich reservoir of human experience and enables them to see life through multiple viewpoints. A balanced scope and sequence in grades 5-12 provide students with a careful blending of U.S. and world history. A minimum of three years of Social Studies is required for graduation from Belmont High School.

Community service is introduced in grade 6, where all students are required to perform service as part of the Social Studies curriculum. In grades 7 and 8, students may elect to participate after school in the Community Service Club. Belmont's commitment to community service is formalized and deepened at the high school level, where students must perform a minimum of 40 hours of service as a graduation requirement. Relationships with community boards, agencies, and organizations develop opportunities which accommodate a wide variety of interests and skills. Upperclassmen may enroll in a 5-credit community service course in which they work at service placements for 4.5 hours weekly in addition to meeting as a focus group for one class period.

In an Available Revenue Budget the social studies program at Belmont High School will change significantly with the elimination of elective courses.

**Ken Kramer**  
**Director of Student Services**

**Special Education**  
**Grades K - 12**

Special education services are provided for students ages 3 – 21 (at preschool, elementary, middle, and high school levels) with documented disabilities that are impacting their ability to effectively progress in the regular education program, and who require specially designed instruction. Special educators are active collaborators with classroom teachers in planning for and providing instruction. Resource teachers, speech/language pathologists, school psychologists, a school adjustment counselor and others provide consultation services; conduct assessments; and instruct students. Individualized Education Programs (IEPs) as developed by Evaluation TEAMS list necessary modifications and teaching strategies to enable students with disabilities to access the curriculum. Some students require more intensive services the public school setting can provide. These students are then best educated and served at collaborative programs or specialized private schools.

Special education is funded from the General Fund, a federal IDEA Grant and the State Circuit Breaker Program. In FY10 and in FY11 approximately \$525,000 was received in federal ARRA IDEA grants for each of these years. These funds are no longer available beginning in FY12. In addition, Belmont Public Schools is a member of LABBB Collaborative, which provides special education services to its member communities. Some specialized LABBB programs are utilized by non-member districts, who pay a higher, non-member rate. These higher fees are returned to the member districts in the form of credit to be used to offset fees paid by member districts. The LABBB credit available at the beginning of FY11 was approximately \$41,000. This credit is planned to be held in FY11 and used in FY12. There is no additional credit expected to be issued by LABBB for FY12.

A review of actual annual special education expenditures including out-of-district tuitions, transportation and contracted direct student services, as paid from all funding sources, during the period from FY04 through FY10 indicated that the average year-over-year increase in these costs is 10.9%

Therefore, both the FY12 Level Service and Available Funds Budgets include an increase of 10.9% for these expenditures. Both budgets also include an increase in the General Fund of approximately \$525,000 to account for the loss of the ARRA IDEA Grant.

**Jim Davis Director of Athletics,  
Physical Education & Student Activities**

**Michael Harvey, Belmont High School Principal  
Kristen St. George, Chenery Middle School Principal**

**Student Activities  
Grades 5 – 12**

Belmont augments its comprehensive academic program with a number of after school clubs and student activities. These activities are considered an integral component of the total educational experience for a Belmont student. For FY10 the School Committee established a new fee structure for activities which requires the activities to be self sufficient at both Chenery Middle School and Belmont High School.

At the Chenery Middle School, a fee of \$150.00 per participant is charged for activities. At Belmont High School, the fee is \$100.00 per participant.

## Principals

### Substitutes

Except for the High School, substitute teachers are hired to cover teacher absences, both for day-to-day illnesses and long-term absences such as maternity leaves. Starting in 2000-01, Belmont High School chose not to call substitutes for day-to-day illnesses as a budget reduction. The current per diem rate for substitute teachers is \$80, with a step 2 rate of \$85 after 20 accumulated days of substitute services. A step 3 rate is \$105 per day for 20 consecutive days in the same assignment. There continues to be substitute teacher shortages in many area school systems including Belmont.

The substitute account can fluctuate greatly from year to year. Much of the drastic fluctuation is due to a large number of maternity leaves, where we pay for both the substitute and the sick leave of the teacher on leave. Long term substitutes for teachers on leave are paid at their appropriate degree and step on the teachers' scale. This fluctuation in maternity leaves is a reflection of our teaching staff becoming younger from retirements and staff turnover.

The budget line items for substitutes had been increased in FY11 over FY10 to reflect the historical costs for these expenses. Both the FY12 Level Service Budget and the FY12 Available Funds Budget reflect a level funding of FY11 amounts for FY12.

**[Director/TBD]**

**Technology Education  
Grades 6 - 12**

Technology education (defined as design technology) is offered as an elective to all students in grades 6-8. The curriculum is based on technology learning modules that meet the Massachusetts Curriculum Frameworks for science and technology. Students learn computer assisted drawing (CAD) and robotics using Legos. Students use the engineering design process to build structures. At the high school level students currently have one elective: Design and Technology. A second elective is under development. Students learn to implement the engineering/design process in constructing projects that they have designed using mechanical drawing. They design and build a remotely operated vehicle (ROV) and have a ROV contest to test the versatility of their ROV. The Technology/Engineering MCAS test represents an alternative route (physics, chemistry, or biology are the traditional routes) by which students can fulfill their Science/Technology graduation competency requirement.

In an Available Revenue Budget, the Technology Education program remains the same.

**Steven Mazzola**  
**Director of Technology**

**Technology and Audio-Visual Services K-12**

The Technology Department plays a critical role in nearly every aspect of our educational environment including IP telephone service, e-mail communications, student information database systems, interactive educational software, websites, data storage, presentation systems and training. Technology is mission critical to our school system as we utilize technology tools for all communications, state and federal reporting, and most importantly, as instructional activities.

The FY12 budget as it is current constructed basically goes towards the maintenance of existing computers, printers, and network infrastructure. Only small numbers of new PCs will be purchased for replacement, including equipment which fails during the year. Our main needs for next year will be to cover costs for the implementation and operation of systems such as Edline, which are currently funded by the high school PTO and the Foundation for Belmont Education. That support will not be continuing into FY12. I also anticipate significant additional costs associated with new state and federal reporting and compliance requirements. This is reflected in a requested increase in our System-wide Technology Contracted Services line.

In order to meet minimal equipment needs, the multi-year Chenery and high school hardware replacement programs will be deferred another year. This is due in part to the loss of ARRA funds, and a significant reduction in hardware funding over the last three fiscal years. Our focus will be on maintaining core infrastructure and instructional systems.

We have also been forced to supply certain printers with only one set of toner. Once that supply is exhausted, resupply will have to be done from other funding sources such as PTOs or individual school supply accounts. I expect this practice to continue into FY12 as well.

Even though we have seen significant cuts in the FY11 budget; and there are similar challenges in FY12, we are committed to seek new opportunities to reduce costs and are focusing our funding and energy towards the support of the district's 18 month plan. We will continue to align our budget requests and subsequent expenditures with that plan.

**William T. Pappazisis**  
**Director of Fine and Performing Arts**

**Theatre Arts**  
**Grades 7 - 12**

The mission of the Belmont Public Schools Department of Fine and Performing Arts is to educate all students in a supportive, nurturing and challenging environment by providing them with the skills, knowledge, and opportunities for expression in art, music, drama and dance that enable them to participate actively as consumers and makers of the arts in a diverse global community. Our curriculum is grounded in the standards mandated by the Massachusetts Arts Curriculum Framework for all public schools in the Commonwealth.

An available funds budget results in the elimination of theatre electives at the middle school, and continued elimination of theatre courses at the high school level.

**Anthony DiCologero**  
**Director of Finance, Business and Operations**

### **Transportation**

Bus service to and from school is provided by a private contractor. For FY11, we are currently in the third year of a three-year contract with Eastern Bus Company of Somerville, Massachusetts. An invitation to bid for bus services will be issued to select a vendor for Fiscal Years 2012-2014.

All single-community public school districts in Massachusetts are required to provide busing for students in grades Kindergarten through six, who live more than two miles away from their assigned school. The School Department offers busing to other students for a fee.

The recommended bus fee for FY12 increases the fee from \$520 per student in FY11 to \$575 per student. Note that the FY11 fee structure provided for a family cap of \$1,040. However, the recommended fee for FY12 eliminates the family cap.

**Anthony DiCologero, Director of Finance, Business and Operations  
& Fred Domenici Supervisor of Buildings & Grounds**

**Utilities**

The utility budget includes fuel oil, natural gas, electricity, water, sewer and telephone. The fuel oil contract is bid through a regional purchasing consortium including multiple communities. Butler Elementary School and Belmont High School are heated by oil. Natural gas has been purchased through a collaborative bid with other EDCO districts. Burbank, new Wellington and Winn Brook Elementary Schools, and the Chenery Middle School are heated by natural gas. Electricity and water are provided by the Belmont municipal light and water departments. Telephone service is provided by Verizon for basic phone service and by AT&T for long distance service. The telephone account also pays for the use of Nextels by our staff.

Methodology for FY12 Budgeted Costs:

For oil, natural gas, electricity, water and sewer, FY12 estimated consumption was based on a three year average (FY08-FY10), but location. For telephone usage and rates were level funded, in the aggregate, from FY11 to FY12.

Rates for other utilities were budgeted in the following manner:

Heating oil - budget for 5% increase over FY11 price/gallon. Budget will be adjusted when actual bid is awarded.

Natural gas – current rates are locked in under contract through 10/2011 at 10.19 /DKT. The School Department will be pursuing a price lock for period beginning 11/2011.

Electricity - received guidance from BMLD that no budgeted increases have been planned for 7/1/2011-12/31/2011. BMLD sets rates on a calendar year basis.

Water - budget for 5% increase over fy11 rates, based on preliminary estimates from DPW.

The new Wellington School is expected to be operational for the beginning of the 2011-2012 School Year. Electricity and natural gas consumption used in the FY12 Budget was obtained from a consulting firm used by the Wellington Building Committee. Water and sewer consumption for the new Wellington was based on the average cubic feet per the average square foot of the other three elementary schools.

