
DRAFT

BELMONT PUBLIC SCHOOLS BUILDING-BASED NEEDS

FY22 REALLOCATION OF RESOURCES - MEETING THE NEEDS OF OUR LEARNERS AND SCHOOLS

FINANCE SUBCOMMITTEE MEETING 11/30/21



BELMONT MIDDLE AND HIGH SCHOOL

School	Position	Rationale for Resource	FY22 Cost*	Funding Source	Cabinet Vote	Year(s)	Notes
BHS	1.0 FTE Security Person	The new building is wide open from 3:00pm - 9:00pm. This position would provide a safe space for those using the building and protect the school facility.	\$24,000	GF staff exchange	YES	FY22	
BHS	1.0 FTE Social Worker	Provide additional clinical and mental health support to BHS staff due to increase students demand.	\$44,000	GF staff exchange	<i>Pending</i>	<i>FY22</i>	<i>**Awaiting Data</i>
BHS	1.0 Campus Monitor (Unit D)	Support day-to-day supervision of students and coverage of classes and/or spaces.	\$24,000	GF staff exchange	YES	FY22	
BHS	Additional hours for Admin. Asst.	Front office traffic of visitors and students, timely attendance reporting, MCAS	\$10,000	GF staff exchange	YES	FY22	
BHS	Detention Stipend	Support administrative team in restorative justice and disciplinary work	\$1,243	GF staff exchange	YES	FY22	

*FY22 Cost is estimated, based on a mid-fiscal year start, unless otherwise noted

**Awaiting Principal's data analysis on request

(Italicized font denotes change from previous discussion)

CHENERY MIDDLE SCHOOL

School	Position	Rationale for Resource	FY22 Cost*	Funding Source	Cabinet Vote	Year(s)	Notes
CMS	6 Unit D (1.0)	We still have not filled these empty roles. Additional building subs would assist in covering classes. We are pulling Unit D from student support every day for coverage.	\$144,000	Existing ESSER funds	YES	FY22	
CMS	1.4 Math Specialist	In addition to current .6, we would use additional 1.4 to push into classrooms and pull students for academic recovery in math.	\$61,600	GF staff exchange	<i>Pending</i>	<i>FY22</i>	<i>**Awaiting Data</i>
CMS	1.6 Reading Specialist	Our 2.0 reading specialists currently teach 4 sections each of Non-Fiction studies and are only able to offer 1 section per day of reading support. Ideally, our current reading specialists could devote all teaching time (10 sections across grades 5-8) to reading push-in and pull-out. Additional 1.6 reading specialists could take on the Non-Fiction studies.	\$84,800	GF staff exchange	<i>Pending</i>	<i>FY22</i>	<i>**Awaiting Data</i>

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CHENERY MIDDLE SCHOOL CONT.

School	Position	Rationale for Resource	FY22 Cost*	Funding Source	Cabinet Vote	Year(s)	Notes
CMS	BCBA	We are seeing an increase in the number of students who struggle to regulate themselves, manage anxiety, and navigate interpersonal situations. The adults who work with children need help developing skills to better support those children. This position would provide direct support to students, consultation with staff, and communication with stakeholders where needed.	N/A		Next year request	FY23	Data to be reviewed
CMS	<i>0.20 EL</i>	<i>With an increasing EL population, our EL caseloads are rising and general education teachers are asking for additional support in the classroom. Adding a 0.2 position would provide direct ELE support services for preschool and middle school students.</i>	\$7,000	GF staff exchange	YES	FY22	

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CHENERY MIDDLE SCHOOL CONT.

School	Position	Rationale for Resource	FY22 Cost*	Funding Source	Cabinet Vote	Year(s)	Notes
CMS	0.8 to 1.0	Add music 0.2 FTE to support class size in music classes	\$7,000	GF staff exchange	YES	FY22	
CMS	1.0 Social Worker	Add a 1.0 FTE social worker to provide support the MTSS structure by school and by grade	\$44,000	GF staff exchange	YES	FY22	

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BUTLER & WELLINGTON SCHOOLS

School	Position	Rationale for Resource	FY22 Cost*	Funding Source	Cabinet Vote	Year(s)	Notes
Butler	1.0 BCBA (Behaviorist) (Unit A)	We are seeing an increase in the number of students who struggle to regulate themselves, manage anxiety, and navigate interpersonal situations. The adults who work with children need help to develop skills to better support those children. This position would provide direct support to students, consultation with staff, and communication with stakeholders where needed.	N/A		Next year request	FY23	Data to be reviewed
Wellington	1.0 BCBA (Behaviorist) (Units A)	Will provide direct support students who are struggling to manage emotions and behaviors, consultation with staff, and communication with stakeholders where needed.	N/A		Next year request	FY23	Data to be reviewed
Wellington	Increase guidance from 0.4 up to 1.0	Increase the 0.4 guidance counselor's position to support increased student needs. The position could be increased up to 1.0.	\$26,400	GF staff exchange	YES (increase 0.4 to 1.0)	FY22	
Pre-School	1.0 Professional Aide	Anticipated increase in student enrollment in December.	\$24,000	GF staff exchange	YES	FY22	

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WELLINGTON – WINN BROOK – BURBANK SCHOOLS

School	Position	Rationale for Resource	FY22 Cost*	Funding Source	Cabinet Vote	Year(s)	Notes
Wellington & Winn Brook	From 0.6 to 1.0 Assistant Principal	Two administrators are necessary to meet the complex needs of the staff and students. The addition of an additional administrator would allow the principals to more efficiently meet the many operational needs of these larger schools while also devoting sufficient time to the type of instructional leadership that is necessary to continue to meet the needs of the students.	N/A		Next year request	FY23	Data to be reviewed
Winn Brook & Burbank	2.0 Building Sub	Because it is so difficult to find maternity leave coverage, we continue using our building sub for maternity leaves, leaving us without a building sub. And in the last 26 days, there were 21 days where we needed at least 2 substitutes, so even if the building sub is available, the second building sub is needed.	\$48,000	Existing ESSER funds	YES	FY22	
Winn Brook	Reading Specialist Increase from: 0.5 to 0.6 OR 0.5 to 1.0 (no)	An increased number of students need RTI due to Covid interrupted learning. This would enable us to support more students.	\$12,500	GF staff exchange	YES (Increase 0.5 to 0.6)	FY22	
Winn Brook	1.0 BCBA (Behaviorist) (Unit A)	We have an increase in the number of students who struggle to regulate themselves, especially in our youngest grades. Will provide direct support students, consultation with staff, and communication with stakeholders where needed.	N/A		Next year request	FY23	Data to be reviewed

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ELEMENTARY DISTRICT-WIDE

School	Position	Rationale for Resource	FY22 Cost*	Funding Source	Cabinet Vote	Year(s)	Notes
Elementary	2.0 Math Specialists (Unit A)	It has become clear that the addition of 2 math specialists has been better than the 0 we had before, and they are stretched VERY thin having to travel across all of the buildings. It is not just the traveling, but also having to negotiate the different schedules and staff members across the schools. This has been a major stressor on the team. And from a student lens, math was the academic area most impacted by the pandemic. Our students have significant, mathematical gaps and need support filling those gaps.	\$88,000	GF staff exchange	<i>Pending</i>	FY22	<i>**Awaiting Data</i>
Elementary	Mindfulness Coach/Consultation	We are seeing an increase in anxiety among staff and students. Investing in their Social-Emotional wellbeing is important, and having a dedicated staff member to coach staff and co-teach lessons for students would be a welcome and needed support. This will increase the effectiveness of teachers and provide skills for our students, to help them find success at school and beyond.	N/A		Next year request	FY23	
Elementary	Teachers and Program Director	A summer program to thoughtfully support our incoming Boston-based students. We have a lot of evidence that especially our youngest Boston-based students are struggling with the transition to school in Belmont.	N/A		Next year request	FY23	

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SUMMARY OF ALL FY22 POSITIONS ("YES" AND "PENDING")

School	Position	FY22 Cost*	Funding Source
BHS	1.0 FTE Security Person	\$24,000	GF staff exchange
BHS	1.0 FTE Social Worker	\$44,000	GF staff exchange
BHS	1.0 Campus Monitor (Unit D)	\$24,000	GF staff exchange
BHS	Additional hours for Admin. Asst.	\$10,000	GF staff exchange
BHS	Detention Stipend	\$1,243	GF staff exchange
CMS	6 Unit D (1.0)	\$144,000	Existing ESSER funds
CMS	1.4 Math Specialist	\$61,600	GF staff exchange
CMS	1.6 Reading Specialist	\$84,800	GF staff exchange
CMS	0.20 EL	\$7,000	GF staff exchange
CMS	0.8 to 1.0	\$7,000	GF staff exchange
CMS	1.0 Social Worker	\$44,000	GF staff exchange
Wellington	Increase guidance from 0.4 up to 1.0	\$26,400	GF staff exchange
Pre-School	1.0 Professional Aide	\$24,000	GF staff exchange
Winn Brook & Burbank	2.0 Building Sub	\$48,000	Existing ESSER funds
Winn Brook	Reading Specialist Increase from: 0.5 to 0.6	\$12,500	GF staff exchange
Elementary	2.0 Math Specialists (Unit A)	\$88,000	GF staff exchange

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SUMMARY OF ALL FY22 POSITIONS ("YES" AND "PENDING") – ESTIMATED COSTS

Total by Funding Source	FY22 Cost*
Total GF Staff Exchange	\$458,543
Total Existing ESSER Funds	\$192,000
Grand Total	\$650,543

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