

Belmont Public Schools FY22 Budget Presentation

Town Meeting – June 2021

2020-2021: The Year in Review

Belmont Public Schools

COVID: A Year of Extraordinary Challenges and Successful Responses

Challenges

- Providing high-quality instruction during the COVID pandemic
- Pivoting from remote to hybrid learning models throughout the school year
- Responding to ever-changing state and federal guidance while listening and responding to our community
- Community engagement and communications

Successful Responses

- Technology Integration Specialists supported remote/hybrid teaching
- A deeper partnership with families regarding children's daily educational needs
- Food Services provided free meals districtwide through the USDA meal program
- Initiated the Return to In-Person Learning Working Group which resulted in full in-person learning for K-12 in April
- BHS began pool testing – Thank you, Nurses!
- Partnered with Pelmeds to offer Pfizer vaccination series to students ages 12 and up at Chenery and Belmont High School on May 24

Engaged Learners

Burbank Elementary School is named a national Blue-Ribbon School

U.S. News and World Report names Belmont High School sixth best in the state

Three BHS students received awards for projects in the MA Region IV Science Fair and continued to the MA State Science Fair resulting in two honorable mentions

A BHS student is named a finalist for the Regeneron Science Talent Search, a nationwide science and mathematics competition for high school seniors

A BHS student is named a 2021 USA Biolympiad National Finalist

Everyday BPS Successes

Of Note in our Schools...

- ❖ More than 70 BHS students volunteered to meet virtually with their English Learning mentees to practice English and foster connections and form positive relationships
- ❖ The English Language Education Department initiated English classes for parents and a conversation club at Chenery
- ❖ Schools held virtual multi-cultural nights to celebrate Belmont families' diverse cultures
- ❖ The Acting Minister of Education spoke from Afghanistan to students in the BHS Global Leadership class
- ❖ The Belmont High School Asian-American Club had a North Korean defector speak about life in North Korea and the journey of defecting
- ❖ Belmont students and teams achieved numerous accomplishments in visual and performing arts, and athletics.



Thank You to Our Partners

Our sincere thanks include, but are not limited to, the following groups that support BPS and our students:

- PTA/PTO
- PATRONS
- POMS (Parents of Music Students)
- Friends of Belmont
- Belmont SEPAC
- Foundation for Belmont Education
- Belmont Media Center



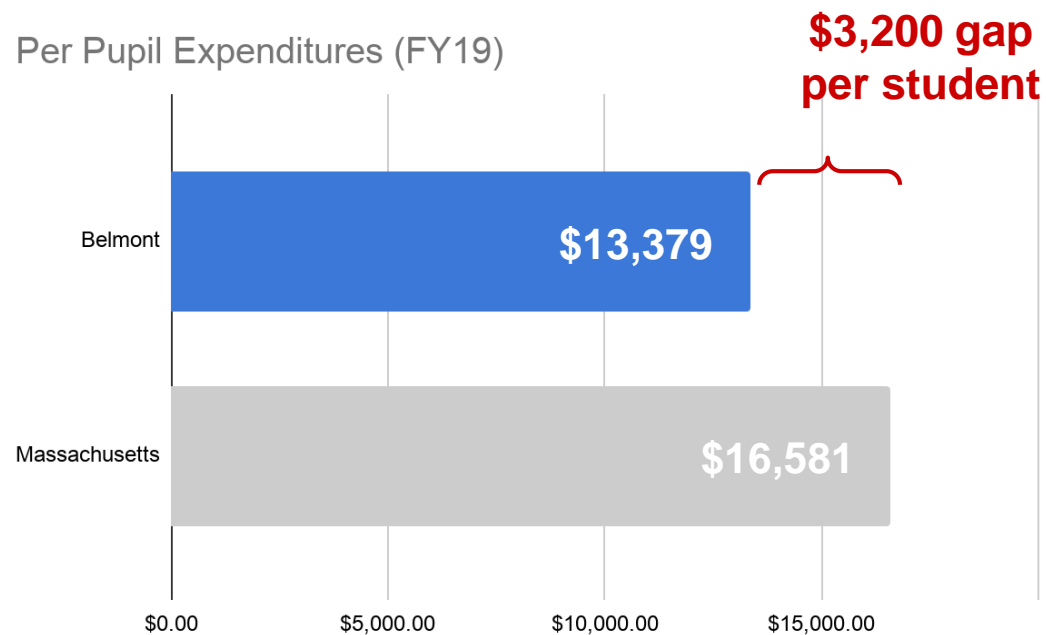
FY22 Budget Presentation

Belmont Public Schools

Recent Local Budget History

YEAR	Operating Budget	Reductions	Supplemental Federal Funding	Fiscal Year-End \$ Turned Back to Town
FY19	\$56,985,592	-	-	\$114,921
FY20	\$60,649,451	-	-	\$817,216
FY21	\$61,485,641	\$3,000,000	\$2,700 000	TBD
FY22	\$66,205,558	\$2,070,000	TBD	TBD

What is the cost of Belmont Public Schools' lower PPE?



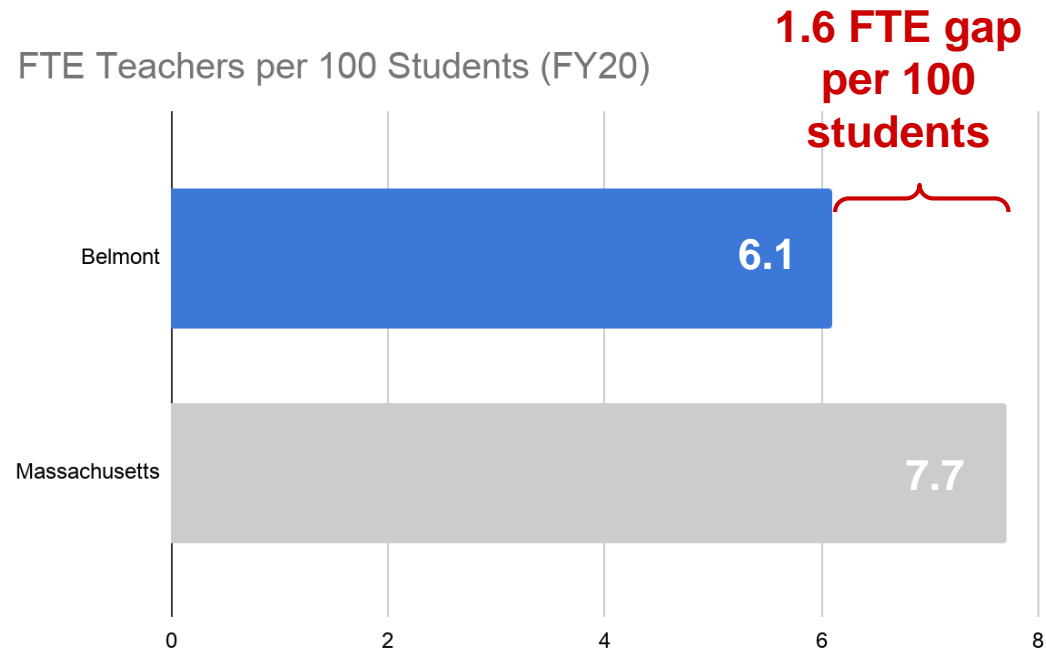
Belmont is in the **bottom 6%** in the state of Massachusetts in per pupil expenditures.

What this means:

Students in Belmont schools are served by **lower funding** per student than in **almost every other district** in the state.

Source: MADESE. [Resource Allocation and District Action Reports \(RADAR\)](#).

What is Belmont's teacher-to-student ratio?



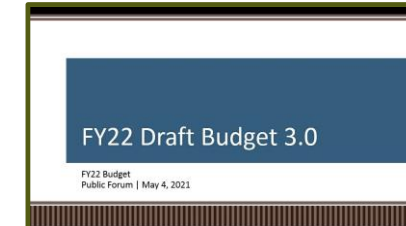
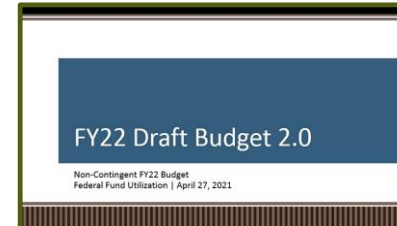
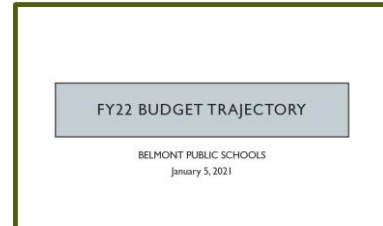
Belmont is in the **bottom 3%** in the state of Massachusetts in FTE teachers per 100 students.

What this means:

Students in Belmont schools are **served by fewer teachers** (per 100 students) than in **almost every other district** in the state.

Source: MADESE. *Resource Allocation and District Action Reports (RADAR)*.

Budget Timeline



NOVEMBER

November 23 – Contingent budget presented to joint meeting of School Committee (SC), Select Board, Warrant Committee, and Financial Task Force II

JANUARY/FEBRUARY

January 5- Budget Trajectory presented to School Committee as a framework to begin the budget process

February 10 – PTO/PTA Budget Presentation to families

MARCH/APRIL

March 2– Second PTO/PTA Budget Presentation to families

April – Began work on FY22 budget reductions with School Committee

April 27 – FY22 Non-Contingent Budget presented

MAY

May 4 – Community Forum for FY22 budget

May – Continued work to finalize FY22 budget reductions

May 11 – Public Budget hearing and School Committee vote

Budget Process



We planned for **two budgets**

Contingent (Override “yes”)
Non-Contingent (Override “no”)↔



We held and/or participated in public budget forums with Town partners:

- School Committee
- Warrant Committee
- Select Board



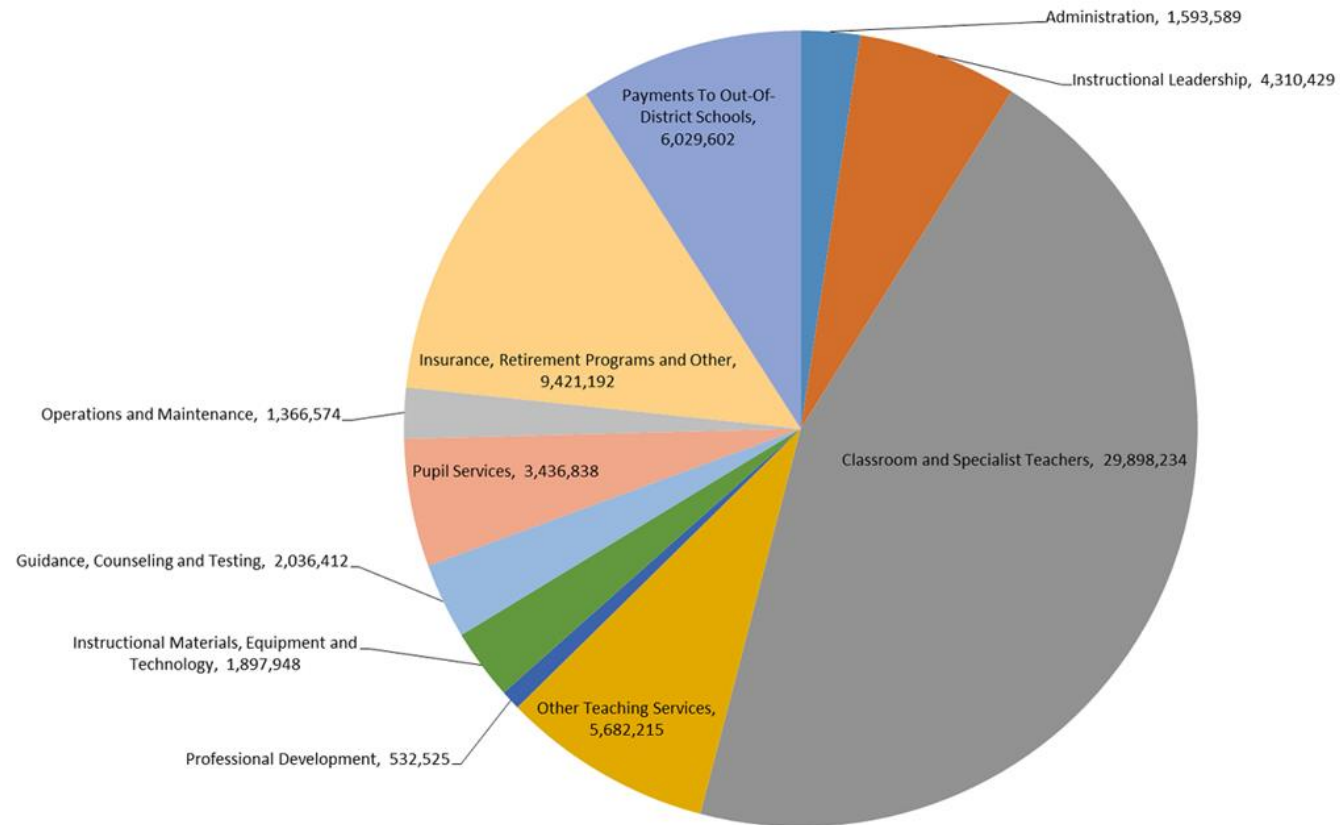
We solicited and integrated community feedback into the FY22 Budget

Worked through \$2,070,000 in reductions during a series of School Committee meetings in April and May

Budget Reductions

CATEGORY	FTE	\$
NEW POSITIONS	8.60	707,500
EXISTING POSITIONS	6.50	398,740
EXTRACURRICULARS		84,594
ONE-TIME ADDITIONAL REVOLVING ACCOUNT OFFSETS		270,000
OTHER SALARY COSTS		400,000
TEXTS/MATERIALS/SUPPLIES/EQUIPMENT		209,166
TOTAL SCHOOL GENERAL FUND REDUCTIONS FOR FY22	15.10	2,070,000

Distribution of Proposed General Fund Allocations



FY22 Budget Objectives

- ❖ Maintain and support the continuous improvement of our staff through **professional development** and **advancing teaching and learning** in the Belmont Public Schools
- ❖ Continue **planning for grade reconfiguration** in conjunction with the 7-12 Belmont Middle and High School Building Project, including: staffing, curriculum and instruction, and operations
- ❖ Support positions and programs that allow **equity and access** for all students
- ❖ Maintain the **staffing levels** commensurate with enrollment and preserve the existing quality of educational services for our students
- ❖ Maintain a **well-rounded education** comprised of rigorous academics, strong performing arts, and high participation in athletics, extra-curricular experiences, and community service
- ❖ Meet existing **contractual commitments**
- ❖ To the extent possible, address **increasing class sizes and program offerings**
- ❖ Meet the **space challenges** presented by enrollment numbers
- ❖ Respond to student, staffing and district needs related to **COVID requirements** and impact on instruction and operations

FY22 School Department General Fund Budget

FY22 General Fund Budget is **\$66,205,558**.

Budget Category	FY21 Budget FTE	FY21 Budget \$	FY22 Budget FTE	FY22 Budget \$	Change FTE	Change \$	% Change \$	Notes
Salaries & Wages	515.49	42,978,834	536.70	45,257,390	21.21	2,278,556	5.3%	Includes \$1M (19 FTEs) in kindergarten staff salaries previously charged to fees in prior years, due to elimination of kindergarten fee in FY21
Fringe Benefits		9,111,308		9,421,192		309,884	3.4%	Health insurance indexed 3% Town-wide; increased unemployment costs for positions reduced for FY22
Special Education Tuitions, Transportation & Contract Services		6,644,844		8,842,849		2,198,005	33.1%	Includes restoration of \$1.7M from FY21 Budget
Departmental Operating Expenses & Equipment		2,750,655		2,684,127		(66,528)	-2.4%	Overall net reduction to meet available revenue
Total	515.49	61,485,641	536.70	66,205,558	21.21	4,719,917	7.7%	

General Fund increase from FY21 to FY22 excluding these adjustments 2,019,917 3.3%

The Belmont School Committee and School Department are recommending and requesting that Town Meeting vote to approve the FY22 General Fund Budget of \$66,205,558. This amount does not include estimated state and federal grants, and revolving fees, which are budgeted at \$6,897,342 resulting in a total budget of \$73,102,900.