

BELMONT SCHOOL COMMITTEE FINANCE SUBCOMMITTEE MINUTES

REMOTE MEETING
JANUARY 11, 2022

**RECEIVED
TOWN CLERK
BELMONT, MA**

DATE: February 2, 2022
TIME: 9:09 AM

Present: Mike Crowley
Meg Moriarty
Jamal Saeh
John Phelan, Superintendent
Tony DiCologero, Director of Finance, Business and Operations

Mike Crowley called the FSC to order at 8:06 am

1. FY23 Budget Discussion: Roll Over

- The SD was asked by the Town to do a 3 year budget not inclusive of ARPA funds and that request was pulled back to just 1 year due to some questions about the ARPA funding for Belmont. Therefore, this discussion focused on the 1-year carryover from FY22 to FY23, which serves as a baseline budget.
- The number that the SD has calculated using a 4.1% increase in staffing over the FY22 budget is \$68,930,222, approximately \$100,000 under the Financial Task Force II Model predictions.
- Assumptions: positions added in FY22 will roll over into FY23; FY22 reallocation positions are 1 year only; increased enrollment of students on IEPs requires an additional 2.5 MS SPED Aides; schedule changes will necessitate an additional 2.7 Lunch Aides.
- The model uses the reduction in SPED costs from 7%-5% for tuition and contract services as suggested by the FTF last year.
- Salaries are calculated based on projected movement through Steps and Lanes, assuming attrition.
- Cuts that were made to materials and supplies last year in lieu of the failed Override are not sustainable and may need to be restored to the operating budget in FY23 whereas Tech related reductions may still be covered using Federal Funds. But the goal will be to keep the Operating Budget down in FY23 in anticipation of future years.

School Committee members ask to see an updated budget planning calendar aligned with dates from the Town meetings with the Warrant Committee, Select Board, etc. Mike questioned the assumption of a 5% Health Insurance increase, which seems smaller than in previous years. John will check that number, which came from the Town, and get back to the FSC. John and Tony will prepare for a discussion about the ODD tuition model and a revolving fund analysis at the next FSC meeting on Tuesday, January 18th (note: this was moved to the 19th).

2. Budget Forum Planning

- The SC will host a public comment session at the next SC meeting. Given the nature of how budget planning is unfolding/pivoting this year, the SC suggested the

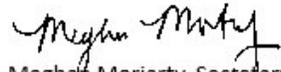
Superintendent present the current thinking making a special note of how students needs and how enrollment (especially any subpopulations of note that are driving the needs) inform the current planning. Then, the public will be welcome to ask questions/make comments on what is presented.

3. Public Questions

- *Anne Helgen asked whether the 2.5 MS SPED positions would be replacing contractual employees?*
 - i. John Phelan replied these positions would be new, additional positions that would stay in the budget/roll over as long as the students stay with the District.

Mike Crowley adjourned the FSC at 9:18 am

Respectfully Submitted by:


Meghan Moriarty, Secretary