

# FY22 Draft Budget 3.0

FY22 Budget  
Public Forum | May 4, 2021

# Agenda

---

1. Context of FY22 Operating Budget
2. FY22 Operating Budget 3.0

## Goal

---

Listen to and reflect on the public's response this evening to inform a School Committee for a vote on May 11, 2021.

# 1. Context of FY22 Operating Budget

**The original FY21 budget was presented in February 2020**

**Feb. 2020**

**June 2020**

**The budget was reduced by \$3M due to COVID by June 2020**

## **Phase One:** Linking the FY21 Budget Process to the FY22 Budget Process

## Phase Two: FY21 Budget: Federal Funds

- In FY21, the district used \$2.7M in Federal funds to support the 2020/2021 school year
  - Support increase of one-year staffing in FY21
  - COVID-related expenses such as PPE, air purifiers, technology devices, three Technology Integration Specialists, texts, supplies, materials
  - To support families, we reduced athletic and transportation fees, initiated the process of eliminating the full day Kindergarten fee, and provided food services for families

- In FY22, the Town and School Department prepared two operating budgets:
  - A contingent budget based on a “yes” override vote
  - A non-contingent budget based on a “no” override vote

## **Phase Three:** FY22 Contingent & Non-Contingent Budgets

## Phase Four: FY22 Budget Override Vote



On April 6, 2021, a “no” vote prevailed for the operating override.



This created a need for a \$2,070,000 decrease in the school operating budget



# 1.0 Framework

## Presented February, 2021

<b>BELMONT PUBLIC SCHOOLS</b>					
<b>FY22 NON-CONTINGENT (NO OVERRIDE) BUDGET REDUCTIONS</b>					
<b>DESCRIPTION</b>	<b>FTE</b>	<b>LOCATION</b>	<b>SALARY*</b>	<b>HEALTH INS</b>	<b>TOTAL</b>
<b><u>FY22 FTE2 ADDS</u></b>					
TECHNOLOGY INTEGRATION SPECIALIST	1.00	DW	\$ 65,000	\$ 16,500	\$ 81,500
SPED ELEM CHAIR	2.00	ELEM	\$ 130,000	\$ 33,000	\$ 163,000
DW EQUITY POSITION	1.00	DW	\$ 65,000	\$ 16,500	\$ 81,500
MS TEACHERS (GR 7, 8)	4.00	MS	\$ 260,000	\$ 66,000	\$ 326,000
HS TEACHERS	2.00	HS	\$ 130,000	\$ 33,000	\$ 163,000
COMMUNICATIONS POSITION	0.60	DW	\$ 39,000	\$ 16,500	\$ 55,500
<b>TOTAL FY22 ADDED POSITIONS</b>	<b>10.60</b>		<b>\$ 689,000</b>	<b>\$ 181,500</b>	<b>\$ 870,500</b>
<b><u>EXISTING POSITIONS</u></b>					
ELEMENTARY TEACHERS	3.00	ELEM	\$ 135,000	\$ 49,500	\$ 184,500
MIDDLE SCHOOL TEACHERS	2.00	MS	\$ 90,000	\$ 33,000	\$ 123,000
HIGH SCHOOL TEACHERS	2.00	HS	\$ 90,000	\$ 33,000	\$ 123,000
ADMINISTRATION	1.00	DW	\$ 75,000	\$ 16,500	\$ 91,500
SUPPORT STAFF 1	2.00	DW	\$ 28,240	\$ 33,000	\$ 61,240
SUPPORT STAFF 2	1.00	DW	\$ 35,000	\$ 16,500	\$ 51,500
<b>TOTAL EXISTING STAFF</b>	<b>11.00</b>		<b>\$ 453,240</b>	<b>\$ 181,500</b>	<b>\$ 634,740</b>
<b><u>NON-SALARY</u></b>					
CO-CURRICULARS/EXTRA-CURRICULARS/ ATHLETICS/MUSIC/THEATER		MS, HS			\$ 418,800
TEXTS/MATERIAL/SUPPLIES/EQUIP		DW			\$ 145,960
<b>TOTAL NON-SALARY</b>					<b>\$ 564,760</b>
<b>TOTAL</b>	<b>21.60</b>				<b>\$ 2,070,000</b>

\*SALARY FOR EXISTING POSITIONS INCLUDES ESTIMATES FOR ASSOCIATED UNEMPLOYMENT COSTS

## FY22 Budget Framework Presented February, 2021

# General Reductions of \$2,070,000

# 2.0 Reductions

## Presented April, 2021

<b>BELMONT PUBLIC SCHOOLS</b>			
<b>FY22 NON-CONTINGENT (NO OVERRIDE) BUDGET REDUCTIONS</b>			
<b>DESCRIPTION</b>	<b>FTE</b>	<b>LOCATION</b>	<b>TOTAL</b>
<b><u>FY22 FTF2 ADDS</u></b>			
TECHNOLOGY INTEGRATION SPECIALIST	1.00	DW	\$ 81,500
SPED ELEM CHAIR	2.00	ELEM	\$ 163,000
DW EQUITY POSITION	1.00	DW	\$ 81,500
MS TEACHERS (GR 7, 8)	4.00	MS	\$ 326,000
HS TEACHERS	2.00	HS	\$ 163,000
COMMUNICATIONS POSITION	0.60	DW	\$ 55,500
<b>TOTAL FY22 ADDED POSITIONS</b>	<b>10.60</b>		<b>\$ 870,500</b>
<b><u>EXISTING POSITIONS</u></b>			
ELEMENTARY TEACHERS: 2.0 Kindergarten, 1.0 Gr. 1	3.00	ELEM	\$ 184,500
MIDDLE SCHOOL TEACHERS: 0.6 Math, 0.4 World Lang, 1.0 Band	2.00	MS	\$ 123,000
HIGH SCHOOL TEACHERS: 1.0 Community Serv, 1.0 Librarian	2.00	HS	\$ 123,000
ADMINISTRATION: Director of Athletics, PE & Stud. Activities	1.00	DW	\$ 91,500
SUPPORT STAFF 1: 2.0 Unit D Instructional Support	2.00	DW	\$ 61,240
SUPPORT STAFF 2: TBD	1.00	DW	\$ 51,500
<b>TOTAL EXISTING STAFF</b>	<b>11.00</b>		<b>\$ 634,740</b>
<b><u>NON-SALARY</u></b>			
CO-CURRICULARS/EXTRA-CURRICULARS/ ATHLETICS/MUSIC/THEATER: Freshman Athletics, 30% VPA/Clubs		MS, HS	\$ 418,800
TEXTS/MATERIAL/SUPPLIES/EQUIP		DW	\$ 145,960
<b>TOTAL NON-SALARY</b>			<b>\$ 564,760</b>
<b>TOTAL</b>	<b>21.60</b>		<b>\$ 2,070,000</b>

## FY22 Budget Framework Presented April, 2021

# Detailed Reductions of \$2,070,000

# 3.0 Updated Reductions

## May 4, 2021

## 3.0 FY22 Detailed Budget Reduction Summary

### REDUCTION SUMMARY

<b>CATEOGRY</b>	<b>FTE</b>	<b>\$</b>
NEW POSITIONS	9.60	\$ 789,000
EXISTING POSITIONS	6.50	\$ 398,740
OTHER SALARY/WAGES		\$ 350,000
CO-CURRICULAR/EXTRA-CURRICULAR/STIPENDS		\$ 99,536
ONE-TIME USE OF ADDITIONAL REVOLVING FUNDS		\$ 270,000
TEXTS/MATERIALS/SUPPLIES/EXPENSES/TRAVEL		\$ 162,724
<b>TOTAL</b>	<b>16.10</b>	<b>\$ 2,070,000</b>

# New Positions - Reductions

## NEW POSITIONS

### REDUCTIONS

TECHNOLOGY INTEGRATION SPECIALIST	DW	1.00	\$ 81,500
SPED ELEM CHAIR	ELEM	1.00	\$ 81,500
SPED ELEM CHAIR	ELEM	1.00	\$ 81,500
MS TEACHERS (GR 7, 8)	MS	1.00	\$ 81,500
MS TEACHERS (GR 7, 8)	MS	1.00	\$ 81,500
MS TEACHERS (GR 7, 8)	MS	1.00	\$ 81,500
MS TEACHERS (GR 7, 8)	MS	1.00	\$ 81,500
HS TEACHERS	HS	1.00	\$ 81,500
HS TEACHERS	HS	1.00	\$ 81,500
COMMUNICATIONS POSITION	DW	0.60	\$ 55,500

<b>TOTAL</b>		<b>9.60</b>	<b>\$ 789,000</b>
--------------	--	-------------	-------------------

### KEPT IN THE FY22 BUDGET

DW EQUITY POSITION	DW	1.00	\$ 81,500
--------------------	----	------	-----------

<b>TOTAL</b>		<b>1.00</b>	<b>\$ 81,500</b>
--------------	--	-------------	------------------

# Existing Positions - Reductions

## EXISTING POSITIONS

### REDUCTIONS

KINDERGARTEN TEACHER	ELEM	1.00	\$ 61,500
KINDERGARTEN TEACHER	ELEM	1.00	\$ 61,500
GR 1 TEACHER	ELEM	1.00	\$ 61,500
BUTLER GR 4 "BUBBLE" CLSRM TEACHER	ELEM	1.00	\$ 61,500
DIRECTOR OF PHYSICAL EDUCATION, ATHLETICS & STUDENT ACTIVITIES	DW	0.50	\$ 91,500
KINDERGARTEN CLASSROOM ASSISTANT	ELEM	1.00	\$ 30,620
KINDERGARTEN CLASSROOM ASSISTANT	ELEM	1.00	\$ 30,620

<b>TOTAL</b>		<b>6.50</b>	<b>\$ 398,740</b>
--------------	--	-------------	-------------------

### KEPT IN THE FY22 BUDGET

MATH TEACHER	MS	0.60	\$ 36,900
WORLD LANGUAGE TEACHER	MS	0.40	\$ 24,600
MUSIC/BAND TEACHER	MS	1.00	\$ 61,500
COMMUNITY SERVICE COORDINATOR*	HS	1.00	\$ 61,500
LIBARIAN*	HS	1.00	\$ 61,500

<b>TOTAL</b>		<b>4.00</b>	<b>\$ 246,000</b>
--------------	--	-------------	-------------------

\*FTE TO BE RETAINED, WILL LIKELY BE REPURPOSED TO CLASSROOM TEACHERS



# Other Salaries/Wages

## OTHER SALARY/WAGES

### REDUCTIONS

CUSTODIAL OVERTIME	DW	-	\$ 20,000
SUBSTITUTES	DW	-	\$ 80,000
CONTRACT ALLOWANCE	DW	-	\$ 250,000

<b>TOTAL</b>		-	<b>\$ 350,000</b>
--------------	--	---	-------------------

### KEPT IN THE FY22 BUDGET

N/A			\$ -
-----	--	--	------

<b>TOTAL</b>		-	<b>\$ -</b>
--------------	--	---	-------------

# Co-Curricular/Extra-Curricular/Stipends

## CO-CURRICULAR/EXTRA-CURRICULAR/STIPENDS

### ATHLETICS

#### REDUCTIONS

B Basketball	MS	-	\$ 5,326
G Basketball	MS	-	\$ 5,326
Equipment Manager	HS	-	\$ 6,363
Scrimmages (V&JV)	HS	-	\$ 14,016
New Equipment (zero out)	HS	-	\$ 6,000
Supplies 50% reduction total	HS	-	\$ 20,000
Uniforms 50% reduction	HS	-	\$ 15,000

<b>Total</b>		-	<b>\$ 72,031</b>
--------------	--	---	------------------

#### KEPT IN THE FY22 BUDGET

B Cross Country	MS	-	\$ 8,865
G Cross Country	MS	-	\$ 9,015
Freshmen Field Hockey	HS	-	\$ 9,133
Freshmen G Soccer	HS	-	\$ 9,208
Freshmen Football	HS	-	\$ 16,911
Freshmen B Soccer	HS	-	\$ 9,208
Freshmen G Volleyball	HS	-	\$ 6,217
Freshmen B Basketball	HS	-	\$ 8,958
Freshmen G Basketball	HS	-	\$ 8,958
Freshmen Baseball	HS	-	\$ 9,833
Freshmen Softball	HS	-	\$ 9,833
Freshmen B Rugby	HS	-	\$ 7,286
Fall Event Manager	MS	-	\$ 4,086
Winter Event Manager	MS	-	\$ 4,086
Spring Event Manager	MS	-	\$ 4,086
Fees (Ski, Golf , Track & Wrestling)	MS	-	\$ 9,750

<b>Total</b>		-	<b>\$ 135,433</b>
--------------	--	---	-------------------

# Co-Curricular/Extra-Curricular/Stipends

## CO-CURRICULAR/EXTRA-CURRICULAR/STIPENDS (CONT.)

### VISUAL & PERFORMING ARTS; AND OTHER STIPENDS

#### REDUCTIONS

Chamber Group (small)	MS	-	\$ 1,430
Chamber Group (small)	MS	-	\$ 1,430
Marching Band Color Guard	HS	-	\$ 1,839
Chamber Group (small)	HS	-	\$ 1,430
Musical Rehearsal Accompanist	HS	-	\$ 2,860
DC Program Coordinator	MS	-	\$ 3,065
Science Olympiad	MS	-	\$ 4,902
Belmontian Club Advisor	HS	-	\$ 1,839
Debate Club Advisor	HS	-	\$ 1,282
Detention Monitor	HS	-	\$ 2,486
Detention Monitor	HS	-	\$ 2,486
Detention Monitor	HS	-	\$ 2,456

<b>TOTAL</b>		-	\$ 27,505
--------------	--	---	-----------

#### KEPT IN THE FY22 BUDGET

Musical Technical Director	MS	-	\$ 2,043
Theater Director 5/6	MS	-	\$ 1,634
Costume Design Play	HS	-	\$ 1,226
Marching Band Asst. Director	HS	-	\$ 3,065
Theater Support Staff A	HS	-	\$ 2,043
Theater Support Staff B	HS	-	\$ 2,043
Theater Assistant A	HS	-	\$ 2,043
Theater Assistant B	HS	-	\$ 2,043
Jazz Workshop Director	HS	-	\$ 3,030

<b>TOTAL</b>		-	\$ 19,170
--------------	--	---	-----------

# One-Time Additional Charges to Revolving Accounts

## ONE-TIME ADDITIONAL CHARGES TO REVOLVING ACCOUNTS

### REDUCTIONS

LOST BOOKS	DW	-	\$ 5,000
TUITION - STUDENTS (PRESCHOOL)	ELEM	-	\$ 100,000
SUMMER SCHOOL	MS	-	\$ 25,000
INSTRUMENTAL MUSIC REVOLVING	HS	-	\$ 10,000
BHS FINE & PERM ARTS REV	HS	-	\$ 30,000
BHS CLUB ACTIVITIES	HS	-	\$ 50,000
CMS FINE ARTS, CLUB ACTIVITIES & ATHLETICS	HS	-	\$ 50,000

<b>TOTAL</b>		-	<b>\$ 270,000</b>
--------------	--	---	-------------------

### KEPT IN THE FY22 BUDGET

N/A			\$ -
-----	--	--	------

<b>TOTAL</b>		-	<b>\$ -</b>
--------------	--	---	-------------

# Texts/Materials/Supplies/Expenses/Travel

## TEXTS/MATERIALS/SUPPLIES/EXPENSES/TRAVEL

### REDUCTIONS

DISTRICT-WIDE CENTRAL SUPPLIES/EXPENSES/TRAVEL	DW	-	\$ 105,484
BURBANK (K-4)	ELEM	-	\$ 4,941
BUTLER (K-4)	ELEM	-	\$ 4,336
WELLINGTON (K-4)	ELEM	-	\$ 6,728
WINN BROOK (K-4)	ELEM	-	\$ 5,585
CHENERY (5-8)	MS	-	\$ 18,501
BELMONT HIGH SCHOOL (9-12)	HS	-	\$ 17,149

<b>TOTAL</b>		-	\$ 162,724
--------------	--	---	------------

### KEPT IN THE FY22 BUDGET

N/A			\$ -
-----	--	--	------

<b>TOTAL</b>		-	\$ -
--------------	--	---	------

# FY22 Detailed Budget Reduction Summary

## REDUCTION SUMMARY

<b>CATEOGRY</b>	<b>FTE</b>	<b>\$</b>
NEW POSITIONS	9.60	\$ 789,000
EXISTING POSITIONS	6.50	\$ 398,740
OTHER SALARY/WAGES		\$ 350,000
CO-CURRICULAR/EXTRA-CURRICULAR/STIPENDS		\$ 99,536
ONE-TIME USE OF ADDITIONAL REVOLVING FUNDS		\$ 270,000
TEXTS/MATERIALS/SUPPLIES/EXPENSES/TRAVEL		\$ 162,724
<b>TOTAL</b>	<b>16.10</b>	<b>\$ 2,070,000</b>

# Non-contingent Budget Timeline

---

✓	April 8, 2021 – FSC, Leadership Council
✓	April 13, 2021 – FSC Review Initial Leadership Council Reductions
✓	April 13, 2021 – SC – Review of Draft Reductions and Process
✓	April 27, 2021 – FSC – SC Feedback to FY22 Reductions
✓	April 27, 2021 – SC – FY22 Budget Update
✓	May 4, 2021 – FSC- Review of Budget Slides for Budget Forum
⇒	May 4, 2021 – SC – FY22 Community Budget Forum
	May 11, 2021 - FSC – Review Budget Feedback and Updates
	May 11, 2021 – Public Budget Hearing / FY22 Budget Vote
	May 25, 2021 - SC Discussion - Preparation for Town Meeting
	June 2, 2021 – Town Meeting FY22 Budget Presentation

END