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FY22 NON-CONTINGENT BUDGET FRAMEWORK



DRAFT – 4/14/21

FY22 BUDGET PRIORITIES

Prioritization based on:

- Increased enrollment, class size; classroom-centered
- Equity, access, and social-emotional learning (SEL)
- District configuration and visioning work
- Increase in mandated services (e.g. Sped, EL)

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NON-OVERRIDE REDUCTION AND IMPACT

- What is the reduction amount?
 - \$2,070,000
- What is the impact of the Federal ESSER II and ESSER III grant funds?
 - ESSER II - \$456,001
 - ESSER III - \$1,000,000
 - These funds are not for operational use but to fund the COVID parking lot

- What is the impact of the priority-based budget vs. retaining all existing staff?
- How can we best preserve our four prioritized areas amid the \$2,070,000 reduction in funds?

DRAFT – 4/14/21

CURRENT VARIABLES

- State Aide
- Unknown limits and uses of Federal Aide to Town of Belmont Public Schools
- Allocation of ESSER II and ESSER III Funds for anticipated COVID-related costs, not included in the FY22 Operating Budget

DRAFT – 4/14/21

FY22 DRAFT REDUCTIONS – AS OF 2/12/21

DESCRIPTION	FTE	LOCATION	SALARY*	HEALTH INS	TOTAL
FY22 FTF2 ADDS					
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
TOTAL FY22 ADDED POSITIONS	10.60		\$ 689,000	\$ 181,500	\$ 870,500
EXISTING POSITIONS					
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
TOTAL EXISTING STAFF	11.00		\$ 453,240	\$ 181,500	\$ 634,740
NON-SALARY					
CO-CURRICULARS/EXTRA-CURRICULARS/ ATHLETICS/MUSIC/THEATER		MS, HS			\$ 418,800
TEXTS/MATERIAL/SUPPLIES/EQUIP		DW			\$ 145,960
TOTAL NON-SALARY					\$ 564,760
TOTAL	21.60				\$ 2,070,000

*SALARY FOR EXISTING POSITIONS INCLUDES ESTIMATES FOR ASSOCIATED UNEMPLOYMENT COSTS

DRAFT – 4/14/21

SCHOOL DEPARTMENT OPERATIONAL TIMELINES

- Round One Reduction Letters to be distributed by April 30, 2021
 - COVID positions hired for FY21
- Round Two Reduction Letters to be distributed by May 15, 2021
 - Reductions to meet Non-Contingent Budget

DRAFT – 4/14/21

FY22 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 11, 2021 – FSC- Review of Budget Slides for Budget Forum
	▪ May 11, 2021 – SC – FY22 Community Budget Forum
	▪ May 25, 2021 - FSC – Review Budget Feedback and Updates
	▪ May 25, 2021 – SC Discuss and Vote FY22 Budget in Preparation for Town Meeting
	▪ June 2, 2021 – Town Meeting FY22 Budget Presentation

DRAFT – 4/14/21

APRIL 8, 2021 – LEADERSHIP COUNCIL MEETING

- Setting the context and guiding principles for reductions
- Breaking out in Level- based groups to review data and make suggested reductions
- Identifying and reducing all FY21 COVID related positions
- Initial assumption of all FY22 additional staff not hired and reduced, dollar value of \$870,500
- Reducing our current staff salary line by \$634,740 across all levels of the district
- Discuss process for reduction of \$418,800 in Co-Curricular, Extra Curricular and Athletics
- Discuss process for reduction of \$145,960 in Text, Materials, Supplies and Equipment

DRAFT – 4/14/21

APRIL 8, 2021 – LEADERSHIP COUNCIL MEETING REDUCTIONS

Initially
assumes new
positions not
hired:
\$870,500

Initial
reductions of
current staff
across all
levels of the
district:
\$634,740

To be
reviewed:
\$564,760

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DRAFT – 4/14/21

ELEMENTARY

Priority	Level	FTE	Position	Rationale	Data Source	Impact
1	Elementary	1.00	1st Grade	Low Enrollment	Enrollment data sheet	Class size with two fewer 1st grade classes in the district will be 19.4 students* (current, fully and not yet fully registered projections 4/8/21)
2	Elementary	1.00	1st Grade	Low Enrollment	Enrollment data sheet	Class size with two fewer 1st grade classes in the district will be 19.4 students* (current, fully and not yet fully registered projections 4/8/21)
3	Elementary	1.00	Kindergarten	Low Enrollment	Enrollment data sheet	Class size with two fewer grade 1 classes in the district will be 21.4 students (current, fully and not yet fully registered projections 4/8/21, review of current grade 1 vs. current K enrollment)
4	Elementary	1.00	Kindergarten	Low Enrollment	Enrollment data sheet	Class size with two fewer 1st grade classes in the district will be 21.4 students (current, fully and not yet fully registered projections 4/8/21, review of current grade 1 vs. current K enrollment)

DRAFT – 4/14/21

MIDDLE SCHOOL

Priority	Level	FTE	Position	Rationale	Data Source	Impact
1	Middle	0.60	Math Specialist	Never filled this year		Continue getting referrals for Sped math services and students do actually need math help even though we have not heard from parents in the gen ed world this year.
2	Middle	0.40	Foreign Language	We can divide by fewer sections increasing class size	Current enrollment numbers	Higher class size
3	Middle	1.00	Music/Band	Co-teaching currently in place with two music teachers		Use of Unit D for assistance in class sizes
4	Middle	1.00	Grade 5 core	Reduction of one FTE will result in a one person self-contained classroom and grade 5 class sizes will be around 25	Current enrollment numbers	1 person team supporting 25 students

DRAFT – 4/14/21

HIGH SCHOOL

Priority	Level	FTE	Position	Rationale	Data Source	Impact
1	High School	1.00	Librarian	We have a library aide on staff now; could regain the full-time librarian position in the future. NEASC accreditation does not require a full-time librarian (All students receive library/information services that support their learning from adequate, certified/licensed personnel.)	Class sizes are very high, and enrollment is continuing to increase.	No trained librarian in our new media center. Loss of a tool for teachers in supporting research/writing
2	High School	0.40	World Language	Incorporate Spanish 1B sections into Spanish 1 classes, in line with our initiative to promote and support differentiation in the classroom.	We have two sections of Spanish 1B totaling 27 students; we offer 2 sections of Spanish 1 averaging 21.5 students	Adjustment period for teachers of Spanish 1 courses who will have to scaffold curriculum and support different learning styles in the classroom
2A	High School	0.60	ELA	Reduce ELA by 0.6 by removing 3 ELA tutor classes. These classes are an additional ELA support class for students who are deemed to require extra support to be successful in their CP classes. Removing these sections is in line with our goal of promoting differentiation in the classroom.	Current average enrollment in tutor classes: 5; Percentage of students accessing SPED services: 56%	
4	High School	1.00	Community Service (due to retirement)	This position adds value to students outside of class, but does not have an impact on the classroom experience.	Class sizes are very high, and enrollment is continuing to increase.	The elimination of this type of position.

DRAFT – 4/14/21

DISTRICT-WIDE - DRAFT

Priority	Level	FTE	Position	Rationale	Data Source	Impact
1		TBD	Unit D: Non-SpEd Professional Aides	System-wide review of all paraprofessional positions, not directly connect to student IEPs		

DRAFT – 4/14/21

VARIABLES – STILL UNDER REVIEW

- 1.00 Elementary teacher – Butler “bubble” class
- Out-of-District enrollment projected increases
- Pre-K enrollment increase
- District-wide concern of increase in Special Education services; specifically at Belmont High School
- Possible consideration of reversing restoration of FY21 Budget reductions in FY22 Budget (e.g. custodial OT, substitutes, etc.)
- Results of enrollment survey
- Class size fluctuations due to course offerings and selections (BHS)