

FY22 Draft Budget 2.0

Non-Contingent FY22 Budget
Federal Fund Utilization | April 27, 2021

Agenda

1. Non-Contingent FY22 Budget
2. Federal Fund Utilization

1. Non-Contingent FY22 Budget

DESCRIPTION	FTE	LOCATION	SALARY*	HEALTH INS	TOTAL
FY22 FTE2 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

Non-Contingent FY22 Budget (Based on a “no” override vote)

Reductions of \$2,070,000

Reductions of \$418,000

▪ Athletics	\$200,000
▪ Visual & Performing Arts Clubs	\$28,000
▪ Revolving Accounts	\$270,000
TOTAL	\$418,000

- Athletics:
 - Freshman sports
 - Miscellaneous expenses
 - Bus, supplies, equipment, uniforms, etc.
- Visual & Performing Arts Clubs
 - 1/3 of clubs (Grades 5-12)
 - 4 Chenery Clubs
 - 10 BHS clubs

Texts, Materials, and Supplies

TEXTS/MATERIAL/SUPPLIES/EQUIP REDUCTIONS FOR THE FY22 BUDGET				
DW CENTRAL OFFICE				\$88,722
<ul style="list-style-type: none"> ● REDUCE THE 2.5% FTF2 INDEX FACTOR FOR ALL SUPPLY ACCOUNTS, BUDGETED IN DW/CO ACCOUNTS <ul style="list-style-type: none"> ○ AGGREGATION OF 2.5% INDEX AMOUNT ALLOWS FOR <ul style="list-style-type: none"> * STRATEGIC UTILIZATION OF FUNDS AS NEEDS DEVELOP * FIRST REDUCTIONS TO BE MADE, THEREBY MITIGATING SCHOOL-LEVEL SUPPLY REDUCTIONS ● REDUCE FY22 BUDGET TO LEVEL-FUNDED AMOUNTS FROM FY21 ● ELIMINATES THE RESTORATION OF FY21 REDUCTIONS 				
SCHOOL LEVEL SUPPLY LINES				\$57,238
● REDUCTIONS APPLIED ON A PER STUDENT BASIS				
		4/1/2021	% OF	PROPORTIONATE
SCHOOL		ENROLLMENT	TOTAL	SHARE OF REDUCTION
BURBANK (K-4)		376	8.5%	\$4,868
BUTLER (K-4)		330	7.5%	\$4,272
WELLINGTON (PK-4)		577	13.1%	\$7,470
WINN BROOK (K-4)		425	9.6%	\$5,502
CHENERY (5-8)		1,408	31.8%	\$18,229
BELMONT HIGH SCHOOL (9-12)		1,305	29.5%	\$16,897
TOTALS		4,421	100.0%	\$57,238
GRAND TOTAL				\$145,960

Staffing Reductions

- **Round 1:** Includes non-renewal decisions due to performance.
- **Round 2:** Includes reductions based on COVID-related changes. By contract, all COVID hires were for one year only. *This is a process that is unique to this year.*
 - By Friday, 4/30 we will confirm with **46** educators (Unit A and Unit D) that their COVID-related assignments for 2020-2021 will be ending at the conclusion of the school year. They will be informed via a letter that will be sent out by Friday, 4/30/2021.
 - **22** educators will be returning to their pre-COVID positions.
- **Round 3:** Includes reductions based on LTS/STS assignments. By contract, all LTS/STS hires were for a maximum of one year only.
- **Round 4:** Includes reductions based on the non-contingent budget scenario (resulting from the failure of the override vote).

2. Federal Fund Utilization

Current Funding Variables

State Aid

Unknown limits and uses of Federal Aid to Town of Belmont Public Schools (American Rescue Plan)

Allocation of ESSER II and ESSER III Funds for anticipated COVID-related costs, not included in the FY22 Operating Budget

- *Academics and Instruction: Evidence-based approaches to address unfinished teaching and learning.*
- *Social Emotional Supports, Parent and Student Engagement: to address student mental health and wellbeing and engagement in learning.*
- *Operations: to address on-going planning, coordinating, and provision of services related to COVID-19.*
- *A minimum of \$10,000 must be committed to student mental health services and supports.*

ESSER II Funds: Allowable Usage

*We are awaiting further guidance on the allowable usage of ESSER III funds.

Scenario 1: COVID Parking Lot Utilizing ESSER II & III Funds

Description	Estimated Costs (to be Updated as More Information is Determined)	Notes
Summer School Academic Recovery	\$100,000	Teachers, aides, instructional supplies, materials, equipment, PD, etc.
Remote-only Services 2021-2022 School Year	\$450,000	Teachers, tech integration specialist(s) aides?, instructional supplies, materials, equipment, PD, etc. Estimate 10% of students, approx.
Nurses (2.00)	\$163,000	
Additional Mental Health SEL Recovery 2021-2022 School Year	\$163,000	2.00 Social Workers
Subtotal	\$876,000	
COVID Testing (staff & students)	\$1,326,000	Placeholder \$13/test X (4,500 students + 600) staff X 20 weeks (Sep-Jan)
PPE	\$365,000	Placeholder - to match amount spent in FY20 Mar-Jun
Tents, equipment	\$350,000	To support outdoor instruction/operations
Subtotal	\$2,041,000	
Working Total	\$3,793,000	

Scenario 2: ESSER II & III Funds (\$1.4M)

Description	Estimated Costs (to be Updated as More Information is	Notes
Summer School Academic Recovery	\$ 100,000	Teachers, aides, instructional supplies, materials, equipment, PD, etc.
Remote -only Services 2021-2022 School Year	\$ 450,000	Teachers, tech integration specialist(s) aides?, instructional supplies, materials, equipment, PD, etc. Estimate 10% of students, approx.
Nurses (2.00)	\$ 163,000	
Additional Mental Health SEL Recovery 2021-2022 School Year	\$ 163,000	2.00 Social Workers
Subtotal	\$876,000	

BHS	3.0 FTE
CMS	3.0 FTE
SpEd - DW	3.0 FTE
TOTAL	\$650,000
COVID Parking Lot	\$750,000
Additional Positions	\$650,000
TOTAL	\$1,400,000

Scenario 3: ARP & ESSER II & III Funds

When use of the American Rescue Plan (ARP) funds is identified, the School Committee will work with the Select Board to determine appropriation of those funds per the Plan's specifications.

1. COVID Parking lot priority items
2. Restoration of current employee reductions (\$650K)
 - Addition of 3.0 SpEd position
3. Restoration of projected positions (\$870K)
4. Assess/prioritize 1-year ARP plan needs
5. Determine a one- or two-year strategy
 - FY22 – 2021/2022
 - FY23 – 2022/2023

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 18, 2021 - SC Discuss and Vote FY22 Budget in Preparation for Town Meeting
	June 2, 2021 – Town Meeting FY22 Budget Presentation