

DRAFT

BELMONT PUBLIC SCHOOLS BUILDING-BASED NEEDS

FY22 REALLOCATION OF RESOURCES - MEETING THE NEEDS OF OUR LEARNERS AND SCHOOLS

FINANCE SUBCOMMITTEE MEETING 12/7/21 – UPDATED TO REFLECT DISTRICT LEADERSHIP PRIORITIZATION FOR FSC REVIEW

UPDATE FOR 12/7/21 FINANCE SUBCOMMITTEE MEETING

In follow-up to the November 30 Finance Subcommittee meeting, the Superintendent and Central Office administrators met together with the Building Principals to prioritize the additional positions requested for FY22.

BHS POSITIONS AND PRIORITIZATION

School	Position	FY22 Cost*	Funding Source	FY22 Priority	Cum.Total	FY22 GF	ESSER
BHS	1.0 FTE Social Worker	\$44,000	GF staff exchange	1	\$44,000		
BHS	1.0 Campus Monitor (Unit D)	\$24,000	GF staff exchange	2	\$68,000		
BHS	1.0 FTE Security Person	\$24,000	GF staff exchange	3	\$92,000		
BHS	Additional hours for Admin.Asst.	\$10,000	GF staff exchange	4	\$102,000	\$102,000	\$0
BHS	Detention Stipend	\$1,243	GF staff exchange	5	\$103,243		

*FY22 Cost is estimated, based on a mid-fiscal year start, unless otherwise noted

CMS POSITIONS AND PRIORITIZATION

School	Position	FY22 Cost*	Funding Source	FY22 Priority	Cum.Total	FY22 GF	ESSER
CMS	0.8 to 1.0 (add 0.2 Music FTE)	\$7,000	GF staff exchange	1	\$7,000		
CMS	1.0 of 1.4 Math Specialist	\$44,000	GF staff exchange	2	\$51,000		
CMS	0.4 of 1.4 Math Specialist	\$14,000	GF staff exchange	3	\$65,000		
CMS	1.0 of 1.6 Reading Specialist	\$44,000	GF staff exchange	4	\$109,000	\$109,000	\$0
CMS	0.6 of 1.6 Reading Specialist	\$30,000	GF staff exchange	5	\$139,000		
CMS	1.0 Social Worker	\$44,000	GF staff exchange	6	\$183,000		

*FY22 Cost is estimated, based on a mid-fiscal year start, unless otherwise noted

ELEMENTARY AND DW POSITIONS AND PRIORITIZATION

School	Position	FY22 Cost*	Funding Source	FY22 Priority	Cum. Total	FY22 GF	ESSER
Winn Brook & Burbank	1.0 of 2.0 Building Sub (1st of 2)	\$24,000	Existing ESSER funds	1	\$24,000		
Winn Brook	Reading Specialist Increase from 0.5 to 0.6	\$12,500	GF staff exchange	2	\$36,500		
Wellington	Increase guidance from 0.4 up to 1.0	\$26,400	GF staff exchange	3	\$62,900		
Pre-School	1.0 Professional Aide	\$24,000	GF staff exchange	4	\$86,900		
Winn Brook & Burbank	1.0 of 2.0 Building Sub (2nd of 2)	\$24,000	Existing ESSER funds	5	\$110,900		
Elementary	1.0 of 2.0 Math Specialists (1st of 2)	\$44,000	GF staff exchange	6	\$154,900		
Elementary	1.0 of 2.0 Math Specialists (2nd of 2)	\$44,000	GF staff exchange	7	\$198,900	\$150,900	\$48,000
DW	0.20 EL Support	\$7,000	GF staff exchange	1	\$7,000	\$7,000	\$0

*FY22 Cost is estimated, based on a mid-fiscal year start, unless otherwise noted

SUMMARY OF POSITIONS AND PRIORITIZATION – ALL LEVELS

School/Level	TOTAL FY22 Requests	FY22 GF	ESSER	Total Prioritized	FY22 GF	ESSER
BHS	\$103,243	\$103,243	\$0	\$102,000	\$102,000	\$0
CMS	\$183,000	\$183,000	\$0	\$109,000	\$109,000	\$0
ELEM	\$198,900	\$150,900	\$48,000	\$198,900	\$150,900	\$48,000
DW	\$7,000	\$7,000	\$0	\$7,000	\$7,000	\$0
TOTALS	\$492,143	\$444,143	\$48,000	\$416,900	\$368,900	\$48,000