

Budget Visioning and Strategic Planning

School Committee
November 23, 2021

WORKING DOCUMENT

STUDENT NEEDS AND SOLUTIONS FY23, FY24, FY25

Presentation Context and Goal

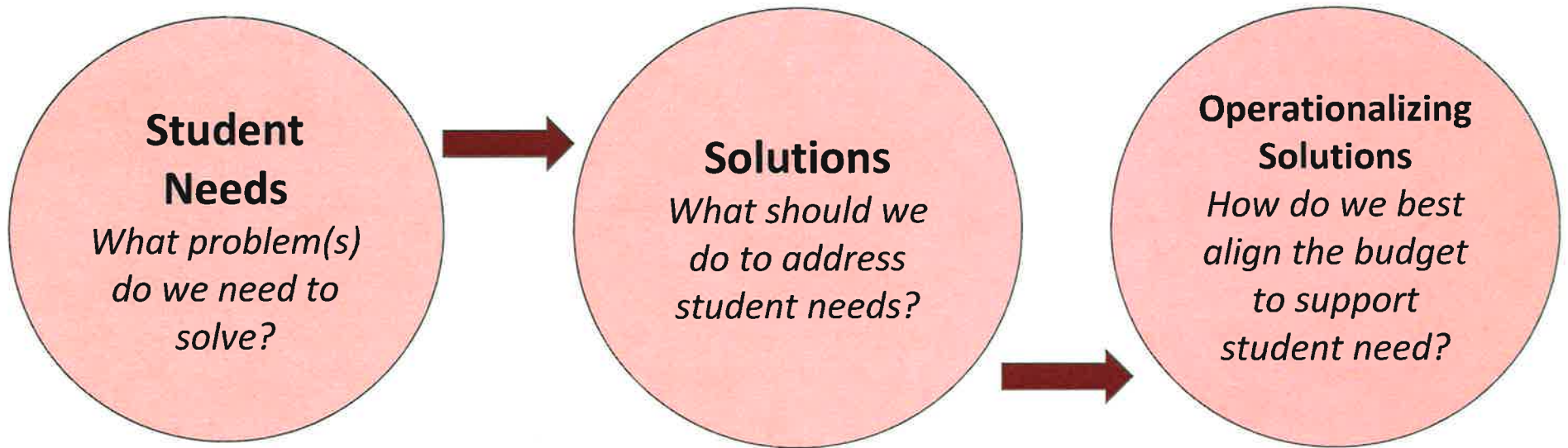
Context:

- The Belmont Public Schools is preparing a three year budget.
- After reflecting on our pandemic related experiences and the impact on our students and staff we have reset our approach to building our budget.
- Given the shift in some of the supports our students need and in our enrollment, we want seek feedback from our school community on what they see as the “needs” of our students.
- This process must be done with an understanding of the current financial challenges with our Town and Schools budgets in mind.

Goal:

- To discuss the process and framework for the school department and School Committee to seek feedback on the needs of our students.
- To put forward dates for community forums on this issue to inform our budgeting work.

Budget Visioning



Current Fiscal Reality and Challenges

- Belmont Public Schools' "per pupil expenditure" as determined by DESE is in the bottom 6% of the state
- Belmont Public Schools operating budget has not been able to provide additional planned and strategic positions for the last three (3) fiscal years
- Belmont Public Schools laid off / pink slipped 7 professional educators at the end of the 2020/21 school year
- Belmont Public Schools has ONLY been able to maintain services and support the students and staff during the 2020/21 and 2021/22 SY with the use of one-time federal funds

DRAFT: Overarching Vision of Teaching and Learning

Building on the 2017 visioning work for the new Belmont Middle High School, a group of educators drafted a K-12 vision of teaching and learning that identifies deep transferable skills that are both inter and intra personal and allow students to make sense of and impact their world. The content is the vehicle for teaching these skills:

- Responsible collaborator
- Engaged citizen
- Effective communicator
- Critical & creative thinker
- Self-manager

DRAFT: Overarching Goal

Design and deliver academic programming for students that is aligned with the district's vision for effective teaching and learning, including but not limited to: student-driven learning, rigorous and meaningful content, a focus on developing skills that lead students to be responsible collaborators, engaged citizens, effective communicators, critical thinkers, and self-managers.

Overarching Theory of Action

If we believe that every Belmont student deserves access to a high-quality education that is deeply engaging, facilitates meaningful learning experiences connected with rigorous content, and leads to strong academic and social outcomes....



Then we will design and deliver effective academic and social emotional programming for every Belmont student that....

At a minimum:

- (1) Meets all mandated service requirements,
- (2) Follows all school committee guidelines,
- (3) Ensures students and staff a safe learning space

And also:

- (1) Provides effective supports for all students, including historically marginalized and/or lower performing students, and
- (2) Leverages time outside of the school day to support student growth and continued learning.

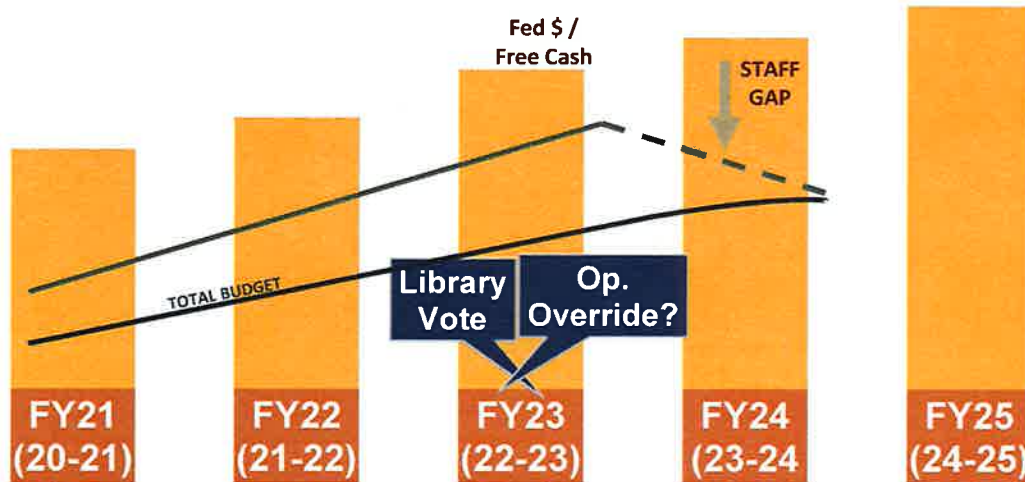
In order for all students to access a high-quality education...

Number	Student Need (Problem to Solve)	Solution
1	Students need to be in buildings where all pandemic-related health needs are met to maintain safe learning environments.	Implement consistent, ongoing, and effective testing protocols across the district; support ongoing vaccination clinics whenever possible; ensure nurse staffing levels are sufficient to maintain pandemic safety in every building; leverage protocols for ongoing evaluation of effectiveness and ongoing mitigation strategies.
2	Students need a fully ready 7&8 school in the 2023-24 school year and a fully ready 4-6 upper elementary school in the 2024-25 school year.	Staff the district's new school configuration (now 7 schools) with the appropriate levels of teaching, administrative, support and custodial resources.
3	Students need access to appropriate class sizes across all grades and subjects.	Assess class size at all levels and work toward meeting the School Committee class size guidelines in every subject in every class. Do not rest on average class size and consider the high range class size numbers.
4	Students need varying levels of social emotional and clinical support.	Construct a mental health model that addresses the structure needed to deliver effective, multiple layers of support to students at each level of the district.

In order for all students to access a high-quality education...

Number	Student Need (Problem to Solve)	Solution
5	Students on IEPs, 504 plans, and students learning English require mandated services delivered that meet their stated needs, which include access to relevant programs, staff, supports, and communication.	Review district needs to address direct service needs, assistive supports to assess potential program development in-district and with our LABBB partners.
6	Students who are either parts of groups that have been historically marginalized over time and/or students who have had historically low academic outcomes over time need access to increased proactive supports.	Create proactive programming that includes summer pre-teaching, orientation, family outreach, affinity groups, and/or year-long supports.
7	Students need access to extracurriculars that provide a variety of meaningful and engaging activity options beyond the academic school day.	Provide an array of extracurricular activities, both before and after school, for students to participate in that supplement and enhance the school day, such as: athletics, intramural sports, music, art, drama, robotics, computer coding & programming, intramural sports, interest-based clubs, etc.

III. MULTI-YEAR POSITION PLAN: THE TASK AT-HAND



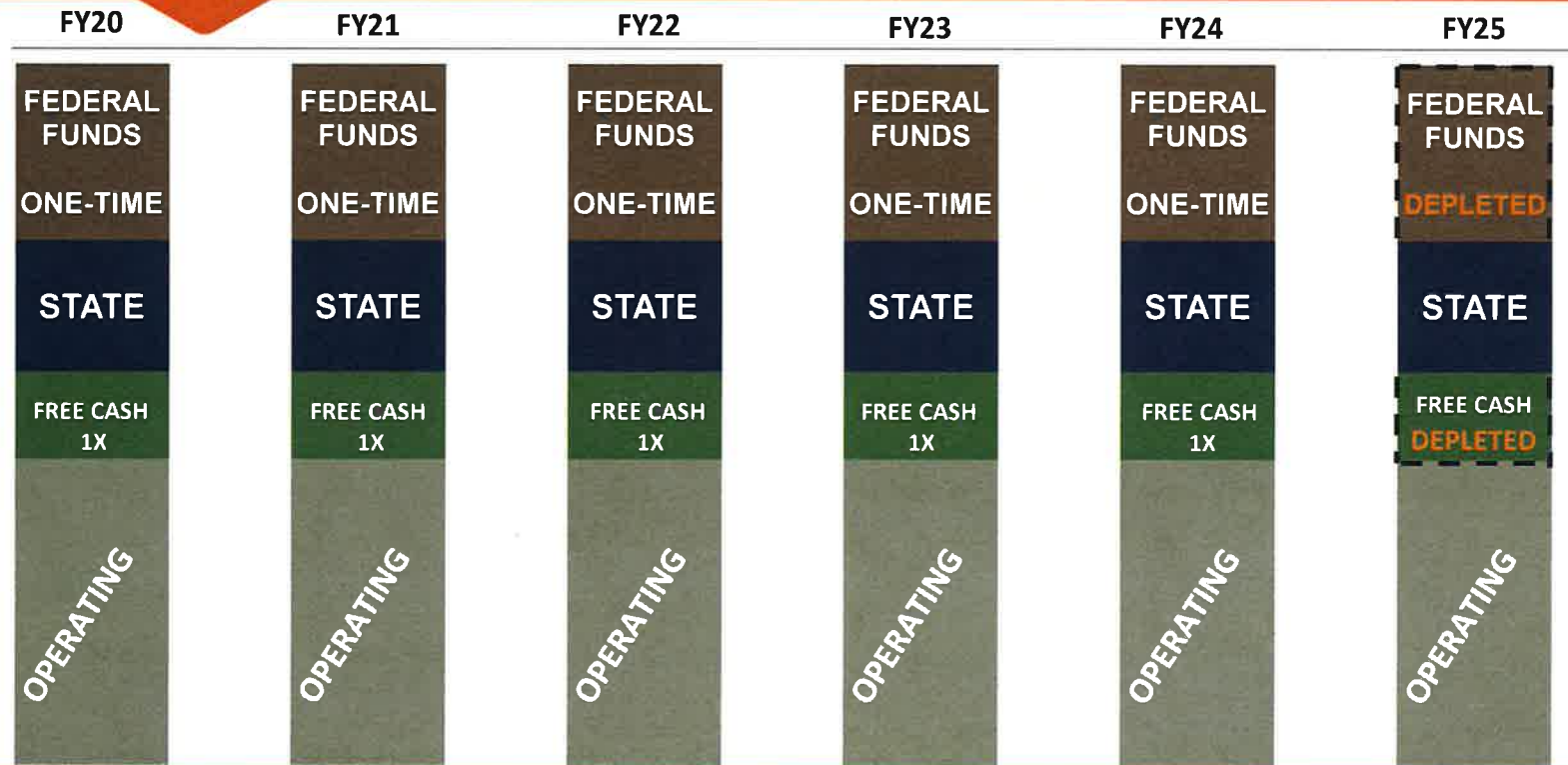
Staff Gap:

- Federal funding and free cash have filled the staff gap in BPS & Town of Belmont.
- For FY22 & FY23, BPS and TB will use over \$3MM to support School Department COVID issues.
- In FY20, FY21, and FY22, professional staffing levels have decreased or held even.

Other Considerations:

- Library
- Rink
- New School Staffing
- Town/School Services

III. MULTI-YEAR POSITION PLAN: THE TASK AT-HAND



Next Steps

The School Committee will hold a Community Forum to solicit feedback on the student needs of the district.

Proposed dates are:

Tuesday, December 14, 2021

Tuesday, January 4, 2022