

STRATEGIC BUDGET PLANNING: FY23, FY24, FY25

I. MULTI-YEAR POSITION PLAN: HISTORICAL CONTEXT

- In FY20, the district developed a multi-year plan to identify additional positions needed to support students based on the following criteria:
 - Enrollment
 - Achievement
 - Reconfiguration
 - Mandated services
 - Social-emotional needs
- In total, the district identified approximately 70 new positions to address these needs

I. MULTI-YEAR POSITION PLAN: HISTORICAL CONTEXT

- Enrollment – At that time, the district had been experiencing year-over-year growth in student enrollment for over a decade
- Achievement – Differentiated instruction, greater integration of technology into teaching and learning, and greater consistency in instructional and non-instructional services were, and are, needed to increase student achievement
- Reconfiguration - With the new Belmont Middle High School Building project underway, the district needed/needs to identify additional positions to staff what is essentially a seventh school, including
 - Teachers
 - Building administrator(s)
 - Administrative assistant(s)
 - Nurse(s)
 - Custodians

I. MULTI-YEAR POSITION PLAN: HISTORICAL CONTEXT

- Mandated services – Positions were, and are, needed to provide instruction and other services to students in certain populations (Sped, ELE)
- Social-emotional – Educational research and our own experience indicates that student social-emotional needs must be addressed, in addition to academic needs. These positions include
 - Guidance counselors
 - Social workers
 - Student and family liaisons

II. MULTI-YEAR POSITION PLAN: CURRENT STATUS

- In the spring of 2020 (FY20) and throughout all of FY21, district operations were, and continue to be, impacted by COVID
 - Enrollment
 - Achievement
 - Social-emotional needs
 - One-time Federal Funding

II. MULTI-YEAR POSITION PLAN: CURRENT STATUS

- Enrollment
 - For the second consecutive year, the district has seen an overall net decrease in our student enrollment
 - This is the case among districts, state-wide
- Achievement
 - Belmont, like all other districts, has been providing academic recovery for students, resulting from the challenges of COVID; fortunately, Belmont has not seen as dramatic a gap as some other districts
- Social-emotional needs
 - Students throughout the state (and beyond) have needed social-emotional supports during COVID
 - In the 2021-2022 school year, we are already experiencing students in need of support in this area

II. MULTI-YEAR POSITION PLAN: CURRENT STATUS

- One-time Federal Funding
 - During FY20, FY21 and FY22 (current year) the school district and the Town have received state and federal funding for COVID-related expenses
 - During this period, the district has hired some of the positions included in the Multi-Year Position Plan – on a one or two-year basis – to address the most acute needs, in response to COVID
 - This one-time federal funding expires at different points between FY23 and FY24

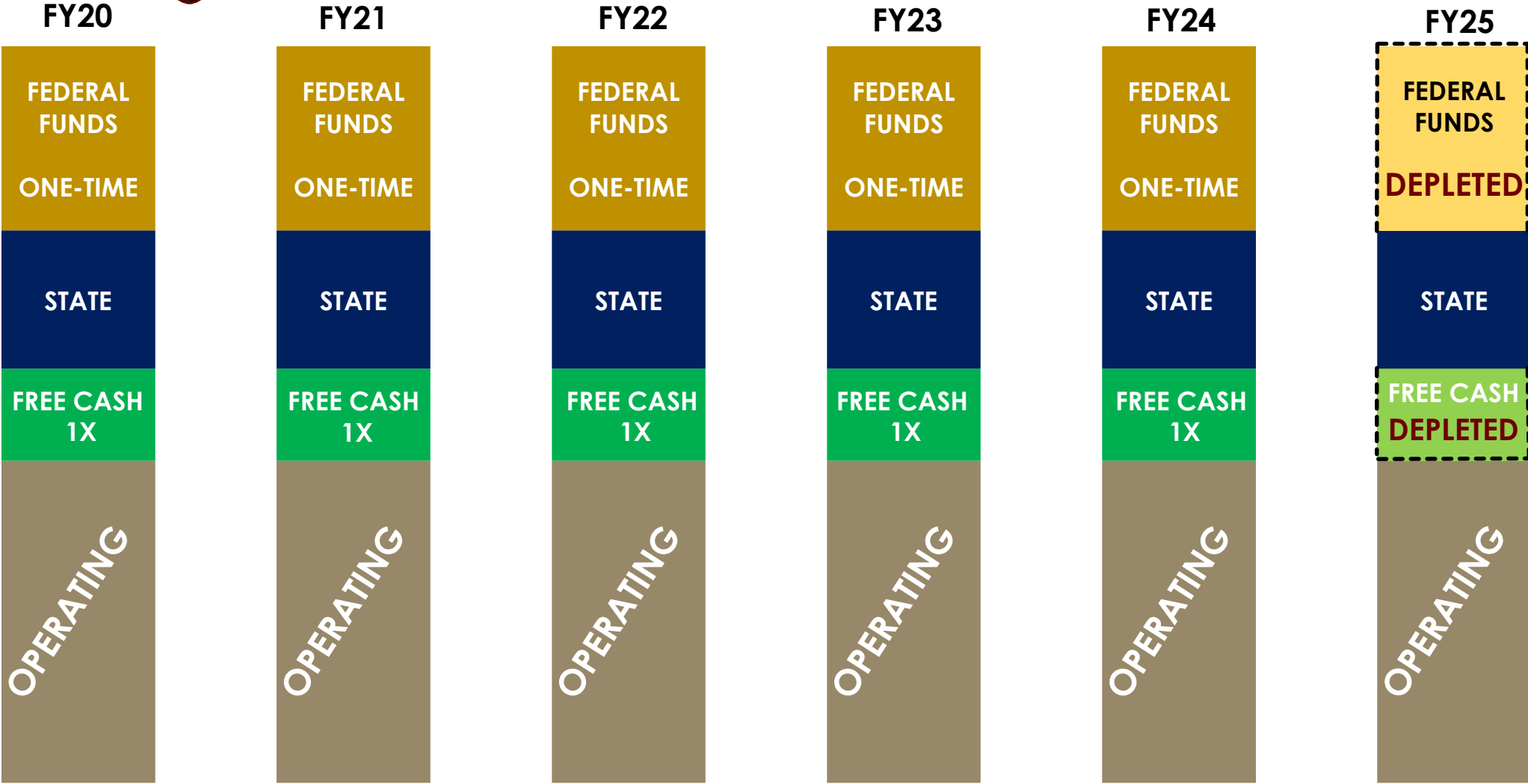
III. MULTI-YEAR POSITION PLAN: THE TASK AT-HAND

- The work of the district now is to identify which positions are needed going forward, as informed by
 - Present and likely future needs due to COVID
 - The operational impact of already having some of the needed additional positions, paid for through one-time federal funds
 - Possible changes to the long-term enrollment trend
 - The implementation of new vision for teaching and learning in our new school configuration

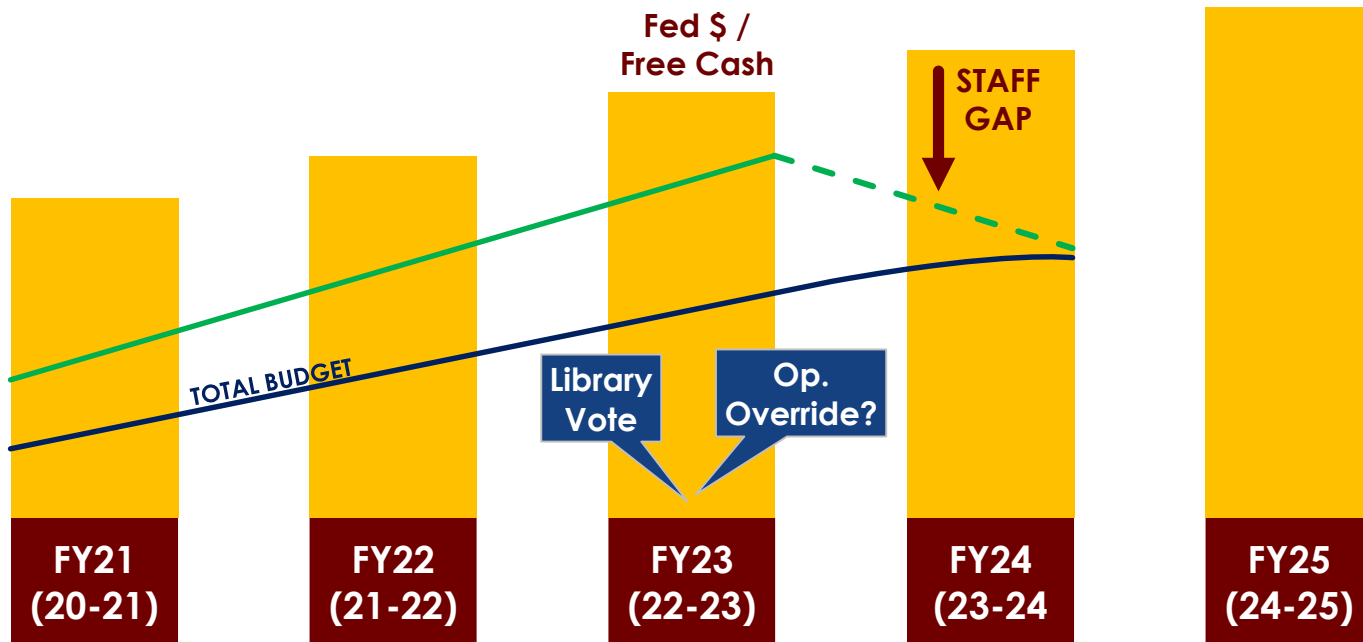
III. MULTI-YEAR POSITION PLAN: THE TASK AT-HAND

- The collaborative work of the district and the Town is to determine when these positions can/should be added into the budget over the next three years (FY23, FY24 and FY25), as informed by:
 - Use of School (ESSER) and Town (ARPA) one-time grant funds
 - Use of Free Cash
 - An assessment of the Town's operating budget, absent Federal funds and Free Cash in the near future

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



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

END