

Warrant Committee Education Subcommittee
March 28, 2023 7:00 PM
Town Hall, Conference Room #4 and Remote via Zoom

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BELMONT, MA

DATE: July 20, 2023
TIME: 9:19 AM

Meeting Minutes

Members in Attendance

Bill Anderson, Paul Rickter, Laurie Slap, Matt Taylor, Jack Weis

Call to Order

The meeting was called to order at 7:09 PM.

Discussion of FY 24 Warrant Committee Budget Report

Individual members of the subcommittee shared their thoughts on the topics they felt should be covered in their respective sections of the Ed Subcommittee chapter of the Warrant Committee report. The rest of the subcommittee then shared their thoughts and comments regarding the proposed topics to be covered. Specific topics that were discussed for the various sections included:

- Union Contracts: Jack will summarize the main economic terms of the four recent union contracts (Units A, D, B, and C), including noting when the various contracts end. He will also try to summarize the percentage increases contained in those contracts by step and lane.
- Federal Funds: Laurie will describe the reductions in the federally-funded positions in FY 24, show the positions that were funded in prior years, and look forward into FY 25.
- Reconfiguration & Redeployment: Paul will explain the planned grade and school reconfigurations in FY 24 and FY 25 and discuss the associated proposed FTE additions and changes (in terms of headcount and dollars). He will also note that, in the Ed Subcommittee's opinion, not all of the changes that the School Department is presenting as related to reconfiguration are really reconfiguration related.
- Enrollment: Matt will provide an enrollment overview by school type (elementary, middle, high) and will provide an overview of actual versus projected enrollment since 2018. He will also look at recent enrollment trends in the SPED and ELL populations. He plans to pull in some town demographic data and compare Belmont's experience to other towns.
- Staffing: Matt will summarize staffing trends over recent years, including addressing the prevalence of unplanned hires each year. He will also summarize the proposed FY 24 staffing cuts in the School Department budget.
- Budget Summary: Bill will provide the traditional summary regarding the overall budget, by General Fund and other revenue sources, and by major function, etc., including a comparison to the FY 23 budget.

Subcommittee members will send drafts of their respective sections to Jack by April 2nd. He will distribute the individual drafts and the group will meet again on April 6th to discuss the drafts.

Adjournment

The meeting was adjourned at 8:40 PM.