



# Belmont Public Schools

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## Superintendent's Proposed FY26 Budget

Budget Summit III - January 23, 2025

# AGENDA

1. Budget Context
2. FY26 Proposed Budget
3. Next Steps - Budget Development



# BUDGET CONTEXT

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# BPS Strategic Priorities

## Academic Excellence and Equity for All Students

Strengthening instructional systems to support a vision of a graduate / learner and identifying multiple pathways towards this vision.

## Social-Emotional Well-Being, Belonging, and Engagement

Strengthening support systems for student's social emotional learning and mental health.

## Family and Community Communication to Support Student Learning

Improving family communication structures and practices.



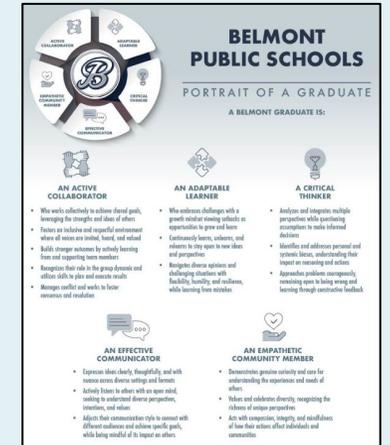
# Programmatic Improvements in FY25

## Implemented In-district Special Education Programming

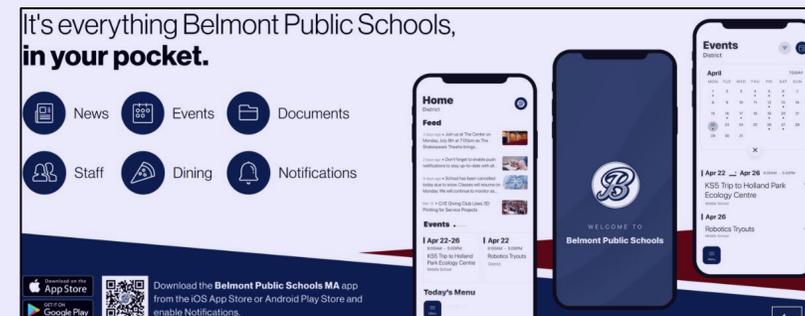
- Language-Based @ CUE
- Therapeutic @ BHS

	OOD Costs (Tuition + Transportation)	In-District Costs (Staffing)	
Therapeutic ("Harbor") @ BHS	4 X \$120,000	1.0 Special Education Teacher	\$100,000
		0.8 Content Teachers	\$80,000
		1.0 Aide	\$30,000
		0.5 Social Worker	\$40,000
	\$480,000		\$250,000
Language-Based @ CUE	9 X \$98,000	1.0 Special Education Teacher	\$100,000
		1.4 Aide	\$40,000
		0.1 Speech Language Pathologist	\$10,000
	\$882,000		\$150,000

## Identified Vision of a Graduate Competencies



Upgraded communication tools (website, school/district app, messaging, social media)



# Resource Management

## Resource Reallocation

Moving resources from some areas of the budget to other areas in need

## Operational Efficiency

Optimizing bus routes to reduce a bus and bring bus usage closer to full capacity

## Staff Deployment

Redeployment of staff where possible

## One-Time Funding

Using one-time funding for one-time expense of transition to a new student information system

## Increasing Fees

Increasing rental and technology fees and updated rental policy



# FY26 PROPOSED BUDGET

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# Roll Forward from FY25 to FY26

## Enrollment Shifts

- Grade 3 to Grade 4
- Grade 2 to Grade 1

## Special Education

### Transportation

- Actuals increasing at a faster rate than what is budgeted - more reliance on Circuit Breaker

Reduction in the increase for Special Education tuitions to meet available revenue, more reliance on Circuit Breaker for part of the increase

	FY25 Budget	FY26 Roll Forward Budget	FY26 Roll Forward Budget Adjustments	FY26 Adjusted Roll Forward Budget
Salary & wages: Base	49,017,968	51,189,380		51,189,380
Non-Base/Temp Salaries	1,593,786	1,593,786		1,593,786
COLA & Steps/Degrees Incr.	293,724	278,216		278,216
<b>Sub-tot: Sal. &amp; Wages*</b>	<b>50,905,478</b>	<b>53,061,382</b>	-	<b>53,061,382</b>
Health Insurance	-			
Other Employee Benefits	-			
Special Educ. Tuitions	9,177,758	9,820,201	(209,630)	9,610,571
Special Educ - Transp.	2,045,933	2,189,148		2,189,148
Special Educ - Contr. Svcs.	1,275,995	1,365,315		1,365,315
Dept. Operating Expenses	3,110,074	3,203,376		3,203,376
Equipment	370,466	306,580		306,580
<b>Totals</b>	<b>66,885,704</b>	<b>69,946,002</b>	<b>(209,630)</b>	<b>69,736,372</b>
<b>Change</b>		<b>3,060,298</b>		<b>2,850,668</b>
<b>%</b>		<b>4.58%</b>		<b>4.26%</b>



# Level Service - Needed Increases

<b><u>Needed Increases</u></b>	<b>\$</b>
Substitutes	50,000
Online subscriptions	100,000
Curriculum, maintenance	100,000
Bus contract	215,032
Equipment/copier maintenance	25,000
Equipment (non technology)	50,000
Technology	150,000
<b>Total Needed Increases</b>	<b>690,032</b>

Needed increases due to increased costs of goods and services and/or previously under budgeted resources.



# Level Service - ARPA-Funded Positions

Social-Emotional Well-Being,  
Belonging, and Engagement

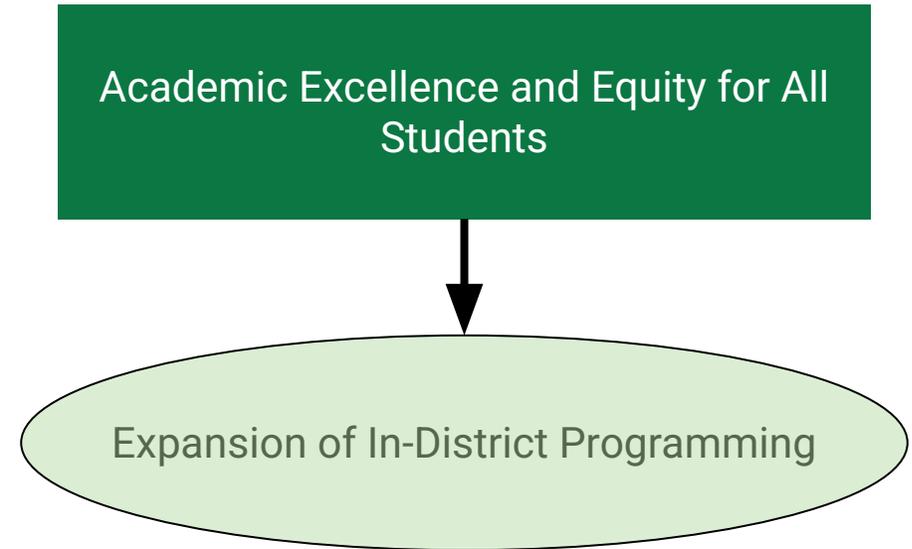
Academic Excellence and Equity  
for All Students

<b>Level Service Considerations: ARPA Positions</b>	<b>\$</b>
1.0 District-wide Nurse	123,808
1.0 Chenery Social Worker	87,749
1.0 BMS Social Worker	87,748
2.0 BHS Social Worker	198,538
2.0 Elementary Math Interventionists	218,543
Benefits Savings, Health Insurance, reduced position(s)	(40,000)
Benefits Savings, Medicare Tax, reduced position(s)	(3,240)
Benefits Costs, Unemployment	40,287
<b>Total ARPA Positions</b>	<b>713,433</b>



# Investments - Programmatic Needs

<b><u>Additions/Program Improvements</u></b>	<b>\$</b>
Elevate Elem Team Chairs from Unit A to Unit B	20,000
1.0 Sped Teacher, CUE	90,000
Benefits, new positions (Health Insurance & Medicare Tax)	21,885
Technology contracted support	20,000
<b>Total Additions/Program Improvements</b>	<b>151,885</b>



# Reductions and Reallocations

<b>Cost of Reductions</b>	<b>\$</b>
1.0 K Teacher (enrollment-driven)	(90,000)
1.0 Grade 2 Teacher (enrollment-driven)	(90,000)
2.0 Grade 5 Teachers (enrollment-driven)	(180,000)
1.0 Technology computer specialist	(60,000)
1.0 BHS Campus Monitor	(30,000)
Ski Team	(30,000)
Home Tutoring	(30,000)
Professional Development Funding	(10,000)
Instructional Materials and Supplies	(10,000)
Student Activities/Extracomp Stipends	(100,000)
Benefits savings, six positions, Health Insurance	(120,000)
Benefits savings, Medicare Tax	(7,830)
Benefits costs, Unemployment	95,487
<b>Total Reductions</b>	<b>(662,343)</b>

<b>Reallocate From</b>	<b>Reallocate To</b>
1.0 Grade 3 Classroom Teacher	1.0 Grade 4 Classroom Teacher
1.0 Grade 2 Classroom Teacher	1.0 Grade 1 Classroom Teacher
1.0 Grade K Classroom Teacher	1.0 Elementary Math Interventionist*
1.0 Grade 2 Classroom Teacher	1.0 Elementary Math Interventionist*
1.0 Grade 5 Classroom Teacher	1.0 Social Worker at CUE*
1.0 Grade 5 Classroom Teacher	1.0 Special Education Teacher at CUE (Language Based)
1.0 Campus Monitor @ BHS	1.0 Social Worker @ BHS*
1.0 Technology Computer Specialist	1.0 Nurse
Out-of-District Tuitions (offset to Circuit Breaker) Ski Team Home Tutoring Student Activities / Extracomp stipends Professional Development Funding Instructional Materials and Supplies	1.0 Social Worker @ BHS* 1.0 Social Worker @ BMS* Increases to Technology, Curriculum, Transportation, substitutes, copier maintenance

\*ARPA-Funded Positions



# Proposed FY26 Budget Summary

	FY25 Budget	FY26 Roll Forward Budget	FY26 Roll Forward Budget Adjustments	FY26 Adjusted Roll Forward Budget	Needed Increases	Subtotal: Roll Forward + Needed Increases	Level Service Considerations: ARPA Positions	Level Service Considerations: BHS Teachers (Enrollment)	FY26 Level Service Budget	Additions/ Programmatic Needs	Subtotal: Level Service + Program Improvements	Reductions	FY26 Budget
Salary & wages: Base	49,017,968	51,189,380		51,189,380		51,189,380	716,386	-	51,905,766	110,000	52,015,766	-565,000	51,450,766
Non-Base/Temp Salaries	1,593,786	1,593,786		1,593,786	50,000	1,643,786			1,643,786	20,000	1,663,786	-30,000	1,633,786
COLA & Steps/Degrees In	293,724	278,216		278,216		278,216			278,216		278,216		278,216
<b>Sub-tot: Sal. &amp; Wages*</b>	<b>50,905,478</b>	<b>53,061,382</b>	<b>-</b>	<b>53,061,382</b>	<b>50,000</b>	<b>53,111,382</b>	<b>716,386</b>	<b>-</b>	<b>53,827,768</b>	<b>130,000</b>	<b>53,957,768</b>	<b>-595,000</b>	<b>53,362,768</b>
Health Insurance	-						(40,000)	-	(40,000)	20,000	-20,000	-120,000	(140,000)
Other Employee Benefits	-						37,047	-	37,047	1,885	38,932	87,857	126,589
Special Educ. Tuitions	9,177,758	9,820,201	(209,630)	9,610,571		9,610,571			9,610,571		9,610,571		9,610,571
Special Educ- Transp.	2,045,933	2,189,148		2,189,148		2,189,148			2,189,148		2,189,148		2,189,148
Special Educ- Contr. S vcs	1,275,995	1,365,315		1,365,315	-	1,365,315			1,365,315		1,365,315		1,365,315
Dept. Operating Expenses	3,110,074	3,203,376		3,203,376	440,032	3,643,408			3,643,408		3,643,408	(35,000)	3,608,408
Equipment	370,466	306,580		306,580	200,000	506,580			506,580		506,580		506,580
<b>Totals</b>	<b>66,885,704</b>	<b>69,946,002</b>	<b>(209,630)</b>	<b>69,736,372</b>	<b>690,032</b>	<b>70,426,404</b>	<b>713,433</b>	<b>-</b>	<b>71,139,837</b>	<b>151,885</b>	<b>71,291,722</b>	<b>(662,343)</b>	<b>70,629,379</b>
<b>Change</b>		<b>3,060,298</b>		<b>2,850,668</b>		<b>3,540,700</b>			<b>4,254,133</b>		<b>4,406,018</b>		<b>3,743,675</b>
<b>%</b>		<b>4.58%</b>		<b>4.26%</b>		<b>5.29%</b>			<b>6.36%</b>		<b>6.59%</b>		<b>5.60%</b>

**Proposed FY26 Budget  
\$70,629,379 (5.60% Increase)**



# NEXT STEPS - BUDGET DEVELOPMENT



# Next Steps - Budget Development

- January - March: Possible Adjustments (within revenue allocation, Governor's Budget)
- February 25 - Budget Public Hearing
- March 21 - Publish Final Budget
- March 27 - Town Budget Summit IV
- Early May - Budget Presentation to Town Meeting

