

SCHOOL COMMITTEE
OF BELMONT, MASSACHUSETTS

SUPERINTENDENT OF SCHOOLS
Dr. Peter B. Holland

ASSISTANT SUPERINTENDENT FOR CURRICULUM AND INSTRUCTION
Dr. Patricia A. Aubin

DIRECTOR OF FINANCE AND ADMINISTRATION
Dr. Gerald E. Missal

Office of the Superintendent of Schools
Open Monday through Friday
From 8:00 a.m. to 4:00 p.m.

To the Citizens of Belmont:

The Belmont Public Schools, the School Committee and the Belmont community are all committed to the goal of effectively educating all of Belmont's children. We have a long-standing tradition of setting high expectations for the success of all our students, and we take enormous pride in the fact that our school system continues to rank among the top-performing districts in the Commonwealth. Our system's success comes as a result of the consistent effort of our students, reinforced by the administrators, teachers, parents, and other Belmont citizens who create a learning environment that nurtures and encourages our students' efforts.

The mission statement of the Belmont Public Schools commits us to preparing citizens who "learn from the past, imagine the future, and meet the challenges of the present with intelligence and commitment." The School Committee is responsible for developing policies that support this mission—and for ensuring adequate funding for the schools, with the active support of the Board of Selectmen, the Warrant Committee, and the citizens of Belmont. We have the further responsibility of expending those funds in the most appropriate and cost-effective way possible.

In 2003, severe financial pressures, which were caused by a 20 percent reduction in state aid, presented the School Department with a significant challenge. Our budget for the school year beginning in September 2003 included the elimination of 13.9 full-time positions, including 9.5 personnel in teaching and other certified positions. Class sizes have increased at all levels of the system, and a number of other student services have been negatively affected. In addition, there has been substantially less funding for equipment, textbooks, and supplies than the needs identified by our administrators.

At the same time, ever-increasing mandates at the state (Massachusetts Education Reform Act) and federal ("No Child Left Behind") levels are placing increasing demands on the time and energy of our school personnel. These mandates, unfortunately, are not accompanied by enough additional funding to make them achievable without sacrifices in other services that the Belmont schools have traditionally provided.

The Belmont Public Schools continue to provide outstanding value for Belmont and its citizens. According to the most recent information from the state Department of Education, our per-pupil costs are more than \$600 below the state average. Yet our school system's performance, by any objective measure, remains among the best in the Commonwealth. Belmont High School's Class of 2003—the first in Massachusetts history to be accountable under the "high-stakes" graduation requirement of passing the English and Mathematics MCAS tests—achieved a 100% success rate in satisfying this new mandate.

The School Department has made great efforts to reduce costs wherever possible, including membership in purchasing collaboratives and competitive bidding for many services. In addition, the School Committee—working with Superintendent Peter Holland and his staff—has worked to generate significant revenues to help fund Belmont's school system. In Fiscal Year 2004, we will raise more than \$980,000—over 3% of our total budget needs—through fees, building rentals, tuition payments from other communities who use our LABBB Collaborative special education programs, and other means.

Among our revenue-generating methods is the School Choice program, which brings approximately \$5,000 to Belmont for each student we accept. The decision to enter the School Choice program, which the School Committee made last year, was not an easy one. At one level, it shows that Belmont must rely on students from other districts to help pay for our schools. No other school system in Greater Boston has entered the Choice program. If the fiscal situation facing the town and the school system had not been so challenging, the Committee would not have expanded the program this year. However, beginning in September 2003, we have increased the number of Choice students by 30, to a total of 60, all situated at Belmont High School. We are now obligated to retain these Choice students until they graduate from our system.

In 2003, for the fourth year in a row, the School Department hired more than 40 new staff members, including a significant number who are replacing veteran teachers who are retiring from the system. This requires a constant focus on professional staff development, along with increased responsibility for supervisory staff to provide appropriate levels of support and training for these new teachers.

Bargaining Teams

			<u>Contract Expires</u>
Unit A	Teachers	Miller /Stratford/Griswold	8/31/04
Unit B	Administrators	Jones/Bowe	6/30/05
Unit D	Education Support	Miller/Bowe	8/31/04
AFSCME	Custodians/ Cafeteria Workers	Bowe/Gibson	6/30/05
Belmont Secretaries Association	Secretaries	Stratford/Griswold	6/30/04
Superintendent's Contract		Jones/Stratford	
Principals (advisory)		Miller/Gibson	varies

In April, citizens elected Elizabeth Gibson and John Bowe to membership on the School Committee. The School Committee elected Scott Stratford as Chair and Donna Griswold as Secretary. The following are sub-committee assignments for 2003-2004:

Subcommittees of the School Committee

Communications - Outreach	Griswold/Bowe/Gibson
Crofts Policy Revision	Miller/Stratford
Facilities	Griswold/Gibson
Federal/State Education Advocacy	Jones/Miller
Resource Enhancement & Fundraising	Jones/Gibson
School Committee Professional Development	Miller/Stratford

Representatives

Boosters	Bowe
Capital Budget	Griswold (alternate: Stratford)
Community Education	Stratford
EDCO Board	Holland/Miller
Foundation for Belmont Education	Stratford (ex-officio)
Health Advisory Committee	Griswold
ITAC (Info. Tech. Advisory Comm.)	Bowe
Recreation Commission	Gibson
Vision 21	Jenny Fallon (through April 2004)
Warrant Committee	Stratford (ex-officio) (alternate: Griswold)
Youth Commission	Griswold

Foundation for Belmont Education

Awarding over \$141,900 to the School Department in 2003, the Town is fortunate to have an active, non-profit organization, the Foundation for Belmont Education, dedicated to raising funds to enrich the Belmont Public Schools. Founded by citizens who wanted to ensure the continued excellence of our school system, the Foundation awarded Learning Excellence Grants totaling \$35,998 for teacher-initiated projects in 2003. The Foundation also contributed \$75,950 to support special initiatives (including the Chenery Courtyard, BHS Music Department furniture, BHS Science Department autoclave, Music Choral literature, DHS art equipment, BHS piano) and professional development programs such as Understanding Teaching I & II, Teachers as Scholars, Anti-Racist training, and the Primary Source Partnership.

The Foundation raises funds in several ways. Many Belmont families have made small gifts through the STAR (Staff and Teacher Appreciation and Recognition) program to honor more than 600 Belmont educators for their outstanding contributions to the education of Belmont children. In the fall, the Foundation sponsored its ninth annual Spelling Bee, a fundraiser that generates broad community visibility and interest in the Foundation's mission and because of that success will be holding its first children's spelling bee in March. The Foundation also established the Friends of Science which to date has raised over \$50,000. The Fifth Annual Dinner and Auction will observe the Foundation's eleventh anniversary of operation and has been scheduled for March 27, 2004. Without the dedication of the Foundation's Board and Committee members and the thousands of families who contribute each year, many valuable school programs simply could not be undertaken.

School Advisory Councils

As a result of the 1993 Education Reform Act, School Advisory Councils have been established at each of Belmont's schools. The Advisory Councils have taken an active role in addressing policy issues at the site level. Members of the 2003-2004 School Advisory Councils include the following:

SCHOOL	STAFF MEMBERS	PARENT MEMBERS	COMMUNITY MEMBERS
BURBANK	Rose Feinberg, Chair Karen Fierros Jamie Huguet Brenda Maurao	Robbie Catchings Elizabeth Miller Barbara Owens Kate Lo	Sharon Gouveia Joyce Messer
BUTLER	Bruce MacDonald, Chair Carol Rooney Mary Ann Higgins Jennifer Pressey	Matittia Barsotti Lisa Eschenbach Farah Abbas Patricia Kriebel	Lot Bates
WELLINGTON	Amy Wagner, Chair Cheryl Lyons Caitlin Adams Carolyn Murphy	Lynne Polcari Laurie Slap	Alice Melnikoff
WINN BROOK	Janet Carey, Chair Melanie Carlson Joan Watts Mary Shea	Paula Caruso Deran Dinjian Kevin Chinn Ann Rittenburg	Rosemary Pisano Jane Murphy
CHENERY MIDDLE SCHOOL	Deborah Alexander, Co-Chair John Loeser Jon Marks Patricia Connolly Nancy Shane	Gail Vasington, Co-Chair Lynne Polcari Michelle Dooley Deborah Lockett	Leslie Aitken Phyl Solomon
BELMONT HIGH SCHOOL	Foster Wright, Chair Martha Reagan Tara Niemeier Rachel Reck Patricia Partridge Carolyn Bunyon	Paula Caruso Sue Croy Douglas John Susan Griffin Ann Levis Smart Joanne Domeniconi Barbara Gibbs Yun Zhang	Florence Cooperstein Katie Nelson* Alexandra Brostoff* Peter Marquis* Allie Ruane* Katie Crapulli*

* Student

Programs and Instruction

In 2003 the Belmont Public Schools focused its resources and the professional expertise of teachers and administrators on supporting the achievement of Belmont's students. Staff development programs focused on four

areas: arts across the curriculum, technology, literacy, and assessment. Teachers continued course work in anti-racist teaching and attended seminars at Harvard as part of the Teachers As Scholars Program.

The Belmont School Committee voted to accept the state sponsored choice program at Belmont High School. Currently, five juniors, twenty-five sophomores, and thirty freshmen study at Belmont High School as part of this program.

Teachers are faced with the demands of meeting the learning needs for all students, including those who require some form of differentiated instruction. State and federal regulations, including the No Child Left Behind legislation, have introduced accountability measures that have an impact on curriculum, instruction, and student assessment.

Assessment

This annual report on the results of standardized testing in the Belmont Public Schools includes information on standardized tests which students took as a result of state mandate, local initiative, and student choice during the 2002-2003 school year.

Grades 3, 5, 7 9	Educational Record Bureau (ERB) Comprehensive Testing Program III	Fall
Student Choice	SAT I SAT II Advanced Placement (AP)	Multiple Admin. Dates
Grades 3, 4, 5, 6 7, 8, 9, 10, 11	Massachusetts Comprehensive Assessment System (MCAS)	Spring

The testing schedule for Belmont students continues to be challenging. In addition to the traditional standardized testing with the ERB, student participation in the Scholastic Achievement Tests, Parts I and II, and increased involvement with Advanced Placement testing, Belmont participated in the fifth administration of the Massachusetts Comprehensive Assessment System (MCAS). State testing involved students in grades 3, 4, 5, 6, 7, 8, 9, 10 and 11.

Educational Records Bureau: Comprehensive Testing Program III (ERB)

The 2002-2003 administration of the ERB was the eighth full administration of this standardized test to students in grades 3, 5, 7, and 9. The ERB allows for comparison of Belmont scores with a national norm population, a suburban norm population, and independent school norms. The Belmont Public Schools use both independent norms and suburban norms.

The Independent Norms (IN) include Massachusetts independent schools such as: Belmont Day, Belmont Hill, Buckingham Browne & Nichols, Concord Academy, Dana Hall, Deerfield Academy, Milton Academy, Newton Country Day, The Rivers School, and Phillips Academy (Andover). A sampling of the suburban public schools in Massachusetts to which Belmont compares student achievement includes: Dover-Sherborn Public Schools, Duxbury Public Schools, Weston Public Schools, Hamilton-Wenham Public Schools, Bedford Public Schools, and Wellesley Public Schools.

Other public schools in the suburban norming pool include: Avon (CT) Public Schools, Byram Hills (NY) Public Schools, Darien (CT) Public Schools, Lake Forest (IL) Public Schools, New Trier (IL) High School, Rumson (NJ) Public Schools, Scarsdale (NY) Public Schools, Westport (CT) Public Schools, Indian Hills (OH) Public Schools, and Great Neck (NY) Public Schools.

Results continue to indicate high achievement levels for Belmont students. When we use the suburban and independent school norms, we are able to compare the performance of Belmont students with a smaller and more homogenous student cohort. Comparisons indicate that on a majority of tests, Belmont students perform in the average and above average stanine groups.

Scholastic Achievement Test I	(2002-2003)								
	<u>BPS</u>			<u>State</u>			<u>National</u>		
Mean	V	M	C	V	M	C	V	M	C

(V = Verbal) (M = Math) (C = Combined) 566 581 1147 516 522 1038 507 519 1026

The SAT I report summarized information for seniors who took the SAT I: Reasoning Test at any time during high school through March, 2003. If a student took the test more than once, the most recent score was used. All scores reflect the recentered SAT scaled score. All student scores from the administrations prior to April, 1995, when the recentered scale was introduced, have been converted to order to summarize data across the cohort. In Belmont, the verbal mean is 59 points higher than the national mean and 50 points higher than the state mean. The mathematics mean for Belmont is 59 points higher than the state mean and 62 points higher than the national mean. In Belmont, 139 students took both the SAT I and SAT II. The verbal mean for these students was 616 and the math mean was 637. Rigorous academic programs continue to correlate with higher SAT scores.

Advanced Placement

The Advanced Placement Program offers 33 discipline-based examinations. These exams consist of multiple choice and open response questions. The examinations are graded on a 5-point scale. Most of the nation's colleges and universities award credit for grades of 3 or higher. The values of an Advanced Placement Program are many. First, AP courses offer a standard curriculum that is used across the country and acknowledged throughout the world for its quality and rigor. Second, the AP curriculum tends to raise the quality of curriculum throughout the entire high school. Finally, the AP courses at Belmont High School are aligned with university standards and expectations.

In 2002, 255 students took 488 Advanced Placement Exams in 21 separate subject areas. Of the 488 student scores, 88% were 3, 4, or 5.

In 2003, 290 students took 545 Advanced Placement Exams in 21 separate subject areas. Of the 545 student scores, 89% were 3, 4, or 5.

Longitudinal data indicates a steady increase in the number of Advanced Placement tests taken and the number of student participants. During the 1999-2000 school year, AP Studio Art was added to the curriculum. During the 2000-2001 school year, AP Economics, AP Environmental Science, and AP Computer Science were added. During the 2001-2002 school year, AP Music Theory was included. During the 2002-2003 school year Latin and Studio Art 3 D Design were added.

Massachusetts Comprehensive Assessment System (MCAS)

During the 2002-2003 school year, Belmont students in grades 3, 4, 5, 6, 7, 8, 9, 10 and 11 participated in various disciplined-based tests as part of MCAS. An initial review of the results of the fifth administration of the Massachusetts Comprehensive Assessment System (MCAS) indicates an overall positive performance for Belmont students. Belmont students are meeting the learning standards of the State Curriculum Frameworks.

Individual school reports, system wide data, and state scores allow for a comparison of the percentage of Belmont students in each of four performance levels with the statewide percentages in each performance level. At all grade levels and in all subject areas, the percentage of Belmont students who scored at advanced and proficient levels was significantly higher than the statewide percentages in the same performance categories.

Student results were reported in scaled scores and performance levels that were determined by a band of scaled scores. General performance level descriptions for each performance category are:

Advanced: Students at this level demonstrate a comprehensive and in-depth understanding of rigorous subject matter, and provide sophisticated solutions to complex problems. (Scaled Scores of 260-280)

Proficient: Students at this level demonstrate a solid understanding of challenging subject matter and solve a wide variety of problems. (Scaled Scores of 240-259)

Needs Improvement: Students at this level demonstrate a partial understanding of subject matter and solve some simple problems. (Scaled Scores of 220-239)

Warning: Students at this level demonstrate a minimal understanding of subject matter and do not solve even simple problems. (Scaled Scores of 200-219)

Performance level descriptions were also written for each content area, based on the core concepts included in the content specific test and on the subtest reporting categories for each content area.

3-Yr Comparison of Combined Percentages of Student Performance at Advanced or Proficient for MCAS

Grade	2000-2001	2001-2002	2002-2003
3 Reading	85%	84%	83%
4 English	84%	80%	74%
4 Math	70%	73%	60%
5 Science	NA	NA	82%
6 Math	69%	73%	72%
7 English	72%	88%	91%
8 Math	61%	58%	74%
8 Science	NA	NA	68%
10 English	80%	88%	84%
10 Math	78%	73%	73%

Number of Students in Warning Category

Grade 3	Reading	8
Grade 4	English	5
Grade 4	Math	20
Grade 5	Science	7
Grade 6	Math	18
Grade 7	English	4
Grade 8	Math	11
Grade 10	English	9
Grade 10	Math	15

Almost all special needs students were included in the testing. Accommodations were made to ensure a high percentage of participation. Accommodations took the form of additional time, a separate or less distracting test climate, or teacher intervention to clarify directions. These and other accommodations are included in a student's education plan. Some special needs students participated in an alternative assessment. In addition, all students with limited English proficiency were also tested. Both the federal and the state regulations insist on testing of English Language Learners.

The ultimate goal of the Education Reform Act initiatives regarding curriculum frameworks and a comprehensive testing system is to improve the academic performance for all students. School systems will make every effort to have as many students as possible perform at the advanced and proficient levels

Boston Belmont METCO Program

The Boston Belmont METCO Program welcomes 125 students in grades K-12 from communities within the City of Boston. Parents choose to send their children to Belmont because of the many educational opportunities offered including a strong academic program and a wide array of extra curricular activities. Student test scores are monitored to ensure positive achievement and to identify needs for support. Summer programs are designed for elementary, middle, and high school students to assist in transition to new grades or schools and to provide academic enrichment.

BUSINESS AND FINANCE

Budget

At the annual meeting in April, Town Meeting approved a school budget of \$29,655,300, an increase of 5.0% over the prior year's budget. The budget that was approved by the voters was not a level-service budget. With significantly higher costs for health insurance and special education, a level-services budget would have required an increase of approximately 9%.

Because of the severe financial pressures facing the town, including approximately 20 percent less funding in state aid; the School Committee approved this reduced-services budget. It required the elimination of 13.9 full-time positions, including 9.5 personnel in teaching and other certified positions. As a result of these staff reductions, some class sizes increased at all levels of the system (elementary, middle school, and high school) and a number of other student services were negatively affected. This budget also contained significantly less funding for equipment, textbooks, and supplies than the needs identified by our administrators. At the same time, ever-

increasing mandates at the state (Massachusetts Education Reform Act) and federal (No Child Left Behind) levels are placing increased demands on the time and energy of our school personnel.

The Belmont Public Schools continue to provide outstanding value for Belmont and its citizens. According to the most recent information from the state Department of Education, our per-pupil costs are more than \$600 below the state average. Yet our school system's performance, by any objective measure, is among the best in the Commonwealth. Belmont High School's Class of 2003—the first in Massachusetts history to be accountable under the “high-stakes” graduation requirement of passing the English and Mathematics MCAS tests—has a 100% success rate in satisfying this new mandate.

The School Department has made great efforts to reduce costs wherever possible, including membership in purchasing collaboratives and competitive bidding for many services. Perhaps our most important cost-saving venture, the LABBB Collaborative, achieves substantial cost savings by pooling resources with Lexington, Arlington, Bedford, and Burlington to administer special-needs programs that would be far more expensive in other settings, while providing a high level of service for our students.

In addition, the School Committee and School Administration have worked to generate significant revenues to help fund Belmont's school system. In FY 2004, we will raise more than \$980,000, over 3% of our total budget needs, through fees, building rentals, School Choice, and other means. Among our revenue-generating initiatives is the School Choice program, which brings approximately \$5,000 to Belmont for each student we accept. The decision to enter the School Choice program, in this current fiscal year, was not an easy one. At one level, it shows that Belmont must rely on students from other districts to help pay for our schools. No other school system in Greater Boston has entered the Choice program. In FY 2004, we will increase the number of Choice students by 30, up to a total of 60 students, all attending Belmont High School.

Building Maintenance

The School Department's 2003-04 operating budget included \$1,381,154 (\$548,037 for the maintenance of buildings and grounds plus \$833,117 for custodial services) for the care and upkeep of school facilities. In addition, Town Meeting also approved a Capital Budget of \$2,343,306, which included several school projects. Within the capital budget was \$93,000 for technology purchases, \$50,000 for window balance replacements at the Burbank, Butler and Winn Brook, \$50,000 for retubing all three of the High School boilers, \$25,000 to complete the replacement of exhaust fans at the High School, \$35,000 to replace a 1990 maintenance truck, and \$300,000 for roof repairs for both town and school buildings including finishing the replacement of the Winn Brook roof.

Wellington Elementary School Project

A Superintendent's Advisory Council on the Future Building Needs of the Wellington School was established during the 1999-2000 school year. The charge of this committee was to do an in depth study of the various options for the Wellington School presented in the Facility Audit Report. Serving on this committee were the building principal, a teacher representative, Wellington parents, a member of the town's Permanent Building Committee and a resident architect. The Advisory Committee conducted a search for a feasibility study architect consultant. The Newton firm of Drummey Rosanne and Anderson, Inc. was appointed by the School Committee to assist in the Wellington School Study.

Numerous meetings of the Advisory Council and architects were held during the fall of 2000, all of which were posted and open to the public. The Council considered three options: (1) full renovation with the building unoccupied, (2) renovations with an addition with the building either occupied or unoccupied, and (3) new construction on site with the building either occupied or unoccupied. After reviewing costs comparisons of each of these options, the Council voted to recommend to the School Committee the single option of new construction with the existing building occupied during the construction. This recommendation was first presented to the School Committee at their meeting of January 9, 2001. After further discussion at their meeting of January 16, 2001, the School Committee unanimously voted to accept and support the recommendation of the School Advisory Council and to “recommend to the Selectmen and Town Meeting that a new Wellington School be constructed at the Wellington site while the present building is occupied.”

To implement this recommendation, the School Committee had intended to request that the April 2001 Town Meeting vote to appoint a Wellington School Building Committee and to authorize \$300,000 for design services to develop schematic designs and provide for owner's costs during this preliminary stage of the project. However, due to the override request to support the operating budgets and a multitude of other town capital projects coming forth

for consideration, it was decided to delay the request for design funds at this time. Other town capital projects were the fire stations, the Town Hall Complex, the library, the senior center and in the near future, renovations to Belmont High School. In a series of joint meetings of the Board of Selectmen, the Capital Budget Committee and the Warrant Committee reviewed the timing and needs of each of these projects in an attempt to develop a long range plan which phases these projects over a number of years. It was the wish of the School Committee that the Wellington be addressed within the next year or two when this final phasing plan is adopted.

Belmont High School Project

At a Special Town Meeting in November, the town voted to appropriate \$90,000 for design services for the development of a Master Plan for future renovations to Belmont High School. The intent of developing the Master Plan is to identify and prioritize necessary renovations while waiting for a comprehensive renovation some time beyond 2010. The Master Plan will develop a phasing plan with estimated pricing to keep the building fully functional over the next seven years. The phasing plan will also take into consideration the potential integration of a performance-based contracting being pursued by a separate initiative though an Energy Services Company (ESCO) project.

PERSONNEL AND STAFF

Thirty-six teachers were hired for the 2003-2004 school year to replace the thirteen teachers who retired, twenty-two who resigned, and seven who were not renewed. Three teachers are on career leave during 2003-2004, and thirteen are on maternity or parenthood leave during parts of the school year. One administrator resigned in June, 2003. Sally Smith replaced Edward Orenstein as Director of Student Services.

Retirements

- Hilda Caragulian** – June 2003, special education teacher at Belmont High School.
- Andréa Coleman** – July 2002, French and Spanish teacher at Chenery Middle School.
- Kevin Coyle** – June 2003, teacher of mathematics and science at the Chenery Middle School.
- Patricia Hitchcock** –October 2003, elementary librarian for all four elementary schools.
- Ellen S. Manes-Meunier** – July 2003, fifth grade teacher at Winthrop L. Chenery Middle School.
- Paul McCluskey** – June 2003, Social Studies teacher at the Chenery Middle School.
- Richard Moltz** – June 2003, Belmont High School Social Studies teacher.
- Rosemary H. Pisano** – June 2003, fourth grade teacher at Winn Brook School.
- Ruth G. Reilly** – The Belmont June 2003, Grade 4 teacher at the Daniel Butler Elementary School.
- Bonita Rettman** – June 2003, English teacher at Belmont High School.
- Joan Santeusano** –June 2003, Special Education teacher at Belmont High School.
- John E. Schlesinger** – June 2003, Science teacher at Belmont High School.
- Charles Topham** –June 2003, English teacher at Winthrop L. Chenery Middle School.

Conclusion

The School Committee and School Department thank the Board of Selectmen, the Warrant Committee, the Capital Budget Committee, countless school volunteers and fund-raising organizations, and all of Belmont’s citizens for their support. The Foundation for Belmont Education has been particularly generous in funding curriculum initiatives, staff development, and other vital projects. We are always interested in hearing about ideas that will enable us to control costs or raise revenues, while maintaining the high quality of our system.

In 2003, as in years past, Belmont has good reason to be proud of its schools and its students. Our schools operate very efficiently, with a minimum of administrative overhead, and our teaching staff and administrators are dedicated and enthusiastic. As we look into the future, we must remain focused on ensuring a well-trained teaching corps, well-equipped classrooms of appropriate size to allow all our students to reach their potential, and—above all—continued high expectations for the performance of our students and our school system. Please join us in our never-ending efforts to maintain and preserve the strength of our schools.

Respectfully submitted,
 Scott D. Stratford, Chairman, Belmont School Committee

Page Break

APPENDIX 1

STAFF FTE SUMMARY

BUR BUT WELL WB CMS BHS SYS FY 2004

TEACHERS (includes 6.5 High School teachers for FY04 funded by School Choice)

ENGLISH 5-12					11.75	11.20		22.95
READING K-12	1.00	1.25	1.70	1.40	2.00			7.35
ELEMENTARY 1-4	12.00	10.00	17.00	14.00				53.00
ART 1-12	0.50	0.60	0.80	0.60	3.60	4.00		10.10
MUSIC K-12	0.95	1.05	1.25	1.05	3.60	2.20		10.10
THEATER ARTS						0.40		0.40
FOREIGN LANGUAGE 5-12					6.50	8.80		15.30
KINDERGARTEN	2.10	1.40	2.80	2.80				9.10
MATHEMATICS 5-12					11.75	11.00		22.75
PHYSICAL ED K-12	0.70	0.70	1.00	0.80	2.90	0.80		6.90
SCIENCE 5-12					11.75	13.45		25.20
HEALTH EDUCATION 6-12					0.27	0.40		0.67
TECHNOLOGY EDUCATION					2.60	0.20		2.80
SOCIAL STUDIES 5-12					11.75	10.80		22.55
EARLY CHILDHOOD/PRE-K				3.50				3.50
SPECIAL EDUCATION	2.10	1.70	2.40	2.80	7.10	3.10	0.50	19.70
GUIDANCE	0.40	0.50	1.00	0.50	2.00	5.00		9.40
PSYCHOLOGICAL SERVICES	0.40	0.40	0.60	0.60				2.00
LIBRARY	0.00	0.00	0.00	0.00	1.00	1.00		2.00
TOTAL	20.15	17.60	28.55	28.05	78.57	72.35	0.50	245.77
AIDES / ASSISTANTS / TUTORS								
KINDERGARTEN								0.00
ESL	0.17	0.50	0.83	0.13	0.83	0.73		3.19
EARLY CHILDHOOD/PRE-K				5.88				5.88
SPECIAL EDUCATION	4.06	2.89	5.86	8.22	5.20			26.23
LIBRARY	0.65	0.65	0.83	0.78	1.10	1.43		5.44
BUILDING ADMINISTRATION (Lunch Aides)	1.32	1.32	1.32	1.32	0.68			5.96
TOTAL	6.20	5.36	8.84	16.33	7.81	2.16	0.00	46.70
SECRETARIES / CLERICAL AIDES								
CURRICULUM COOR & DIR OFFICES							3.57	3.57
SPECIAL EDUCATION OFFICE							1.00	1.00
GUIDANCE OFFICE						1.00		1.00
LIBRARY					0.42	0.50		0.92
PRINCIPAL OFFICES	1.00	1.00	1.65	1.67	3.67	4.00		12.99
CENTRAL OFFICE							6.70	6.70
SCHOOL COMMITTEE							0.00	0.00
TOTAL	1.00	1.00	1.65	1.67	4.09	5.50	11.27	26.18
OTHER PERSONNEL								
ELEM. SCIENCE CONSULTANT							0.50	0.50
COMMUNITY SERVICE SUPERVISOR						1.00		1.00
OCCUPATIONAL THERAPIST							2.80	2.80
SCHOOL NURSES	1.00	1.00	1.00	1.00	1.36	1.00		6.36
NETWORK MANAGER/TECHNICIAN/TECHNOLOGY AIDE							4.50	4.50
AUDIO VISUAL TECH						1.00		1.00
MAINTENANCE WORKERS							4.00	4.00
CUSTODIANS	2.00	2.00	3.00	2.00	2.35	4.00		15.35
CAMPUS AND FITNESS CENTER MONITORS							3.33	3.33
TOTAL	3.00	3.00	4.00	3.00	3.71	10.33	11.80	38.84
SUPERVISORY PERSONNEL								
PRINCIPALS & ASSISTANTS	1.00	1.00	1.00	1.00	3.00	3.00		10.00
SUPERINTENDENT							1.00	1.00
ASSISTANT SUPERINTENDENT							1.00	1.00
DIRECTOR FINANCE & ADMIN							1.00	1.00
MANAGER HUMAN RESOURCES							1.00	1.00
CURRICULUM DIRECTORS							6.60	6.60
DIRECTOR OF STUDENT SERVICES							1.00	1.00
SUPERVISOR OF BUILD & GROUNDS							1.00	1.00
TOTAL	1.00	1.00	1.00	1.00	3.00	3.00	12.60	22.60
GRAND TOTAL FY2004	31.35	27.96	44.04	50.05	97.18	93.34	36.17	380.09

APPENDIX 2

**APPENDIX 4
10/1/2003**

	Pre	K	1	2	3	4	TOTALS: 10/1/2003
BURBANK		18	20	20	20	23	
		19	20	20	19	23	
		18	20	20	20	22	
		55	60	60	59	68	302
BUTLER		17	18	17	18	22	
		19	19	18	16	22	
		18		17	18		
		54	37	52	52	44	239
LABBB: 17							17
							256
WELLINGTON		17	19	22	21	21	
		17	20	23	21	22	
		18	19	23	21	22	
		19	19	22	21	22	
		19					
		90	77	90	84	87	428
WINN BROOK	17	20	19	21	19	23	
	26	19	21	21	20	23	
		20	20	21	20	23	
		19	21	21	18		
		78	81	84	77	69	389
	43						43
							432
	<u>Pre</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	
	43	277	255	286	272	268	1401
LABBB: 17							17
							1418
<u>CHENERY MIDDLE</u>							
	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>			
	296	296	290	293			1175
LABBB 39							39
							1214
<u>HIGH SCHOOL</u>							
	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>			
	316	290	296	249			1151
LABBB 33							33
							1184
TOTAL ELEMENTARY							1418
TOTAL SECONDARY							2398
TOTAL ENROLLMENT							3816
TOTALS: OOD		OOD*		PRE	ELEM	CMS	BHS
	89	25		43	1418	1214	1184
OOD* - OUT OF DISTRICT - ON SITE BELMONT STUDENTS:							
BUTLER	LABBB	11	CMS	LABBB	11	HS	LABBB: 3

APPENDIX 5

**BELMONT PUBLIC SCHOOLS
FY2004 APPROVED BUDGET**

	<u>Personnel</u>	<u>Materials</u>	<u>Other</u>	<u>Total</u>
Regular Instruction	12,407,210	363,766	56,630	12,827,606
Special Instruction	2,364,646	22,895	3,141,369	5,528,910
Student & Instructional Services	2,565,524	224,887	829,101	3,619,512
Operation Services	788,974	67,300	1,460,602	2,316,876
Policy & Administration	1,940,055	124,293	206,850	2,271,198
Contractual Allowance	155,876			155,876
Fringe Benefits			3,919,392	3,919,392
Revolving Offset	(309,500)		(674,570)	(984,070)
FY 2004 TOTAL	19,912,785	803,141	8,939,374	29,655,300
FY 2002 Approved	19,548,037	611,725	8,078,577	28,238,339
FY 2001 Approved	19,520,949	928,911	6,961,784	27,411,644



