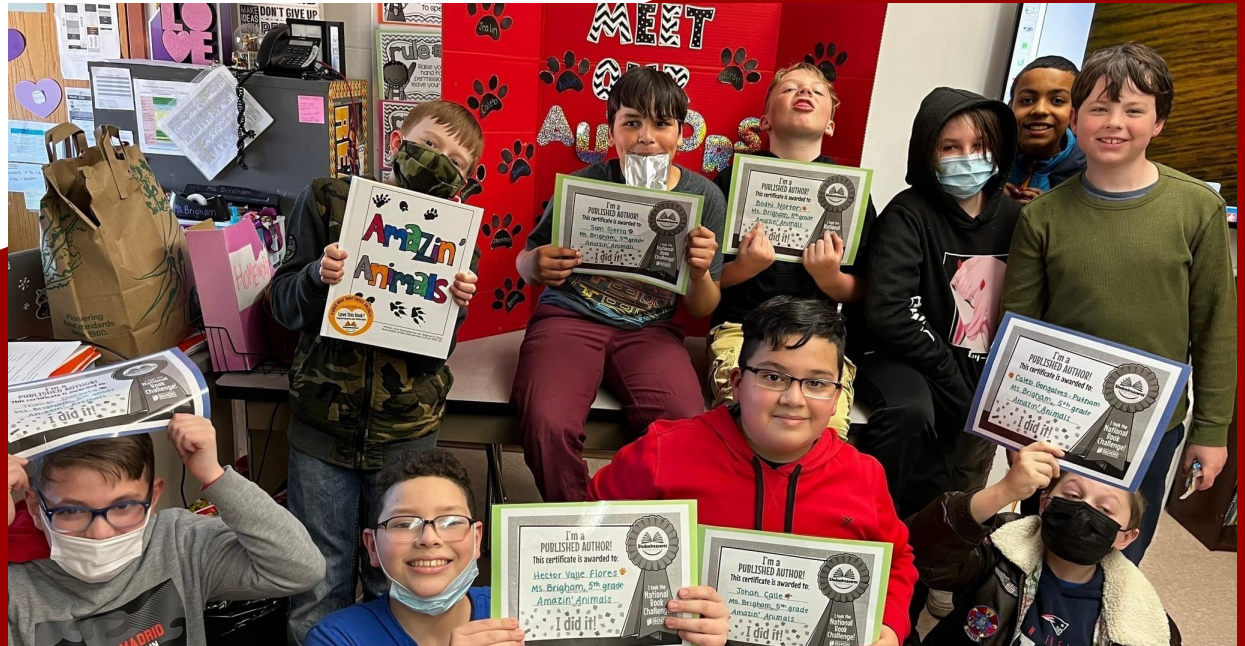


# Barnstable Public Schools Fiscal Year 2023 Operating Budget

Presentation:

Town Council Budget Hearing  
June 02, 2022



# Budget Development

## Budget Calendar:

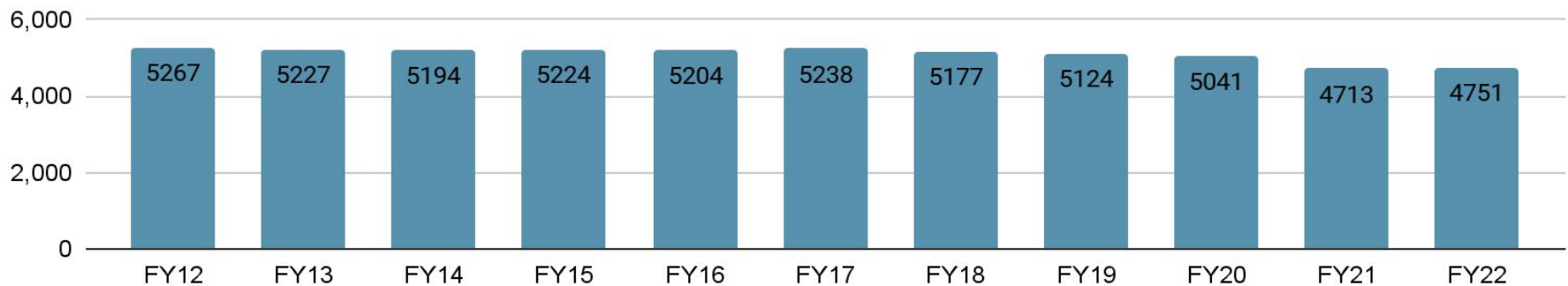
- October - 2021
  - Town Council / School Committee Joint Meeting
- November - 2021
  - Budget Instructions Issued
- January - 2022
  - Site/Department Budget Meetings
- February - 2022
  - Initial School Committee Presentation
  - School Committee Roundtable Review
- March - 2022
  - School Committee Budget Review
  - FY23 Budget Public Hearing
- April - 2022
  - School Committee Budget Adoption

# Major Development Trends

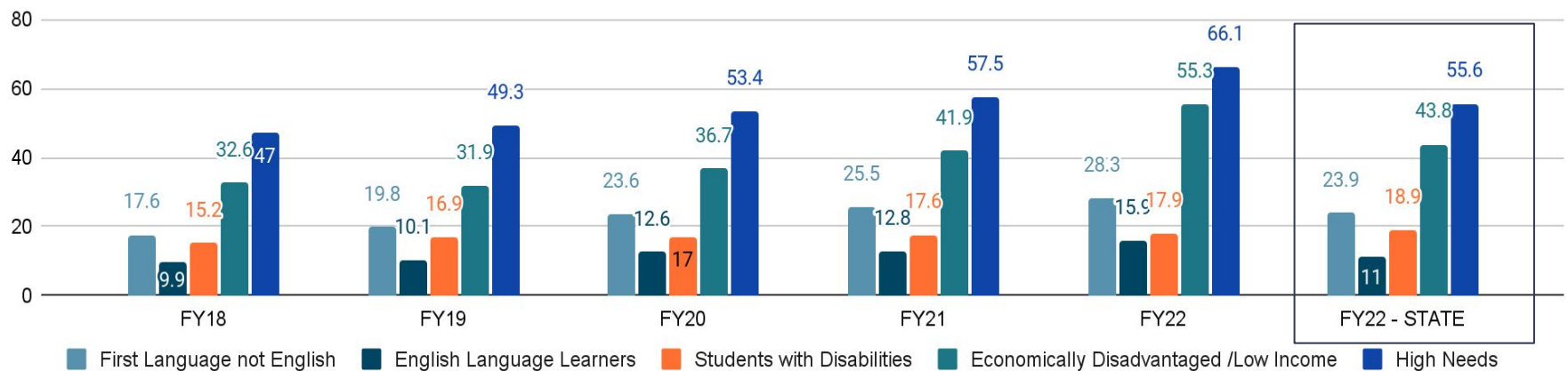
- 78 Submissions from 16 sites.
  - Net cost of requests \$3.7 million.
  - Position requests 51.9 FTE.
  - \$304,000+ one-time expenditure requests.
- Lower Out of District cost.
- Special Education Teachers BHS.
- English Language Learner Support.
- Supports at Earlier Grades
  - Paraprofessional Staff

# Enrollment

## FY12 - FY23 Enrollment



## Selected Populations - % of Total Enrollment



# Enrollment 2021-22

Number of Students

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Oct	149	360	370	352	364	368	344	326	356	373	363	347	335	330	14	4750
March	167	371	387	346	373	388	361	342	369	382	383	342	317	345	10	4883
+/-	18	11	17	-6	9	20	17	16	13	10	20	-5	-18	15	-4	133

*\*Grades 11 & 12 reflect mid-year grade promotions, not new enrollments/exits*

	English Learners	Students with Disabilities	Immigrant
Oct	756	818	370
March	904	836	427
+/-	148	18	57
	19.6%	2.2%	15.4%

# Budget Summary

## General Fund Budget

- Total \$ 76,781,611
  - 4.44% Increase over FY'22
  - \$3,260,712 Increase over FY'22

## Special Revenue Support

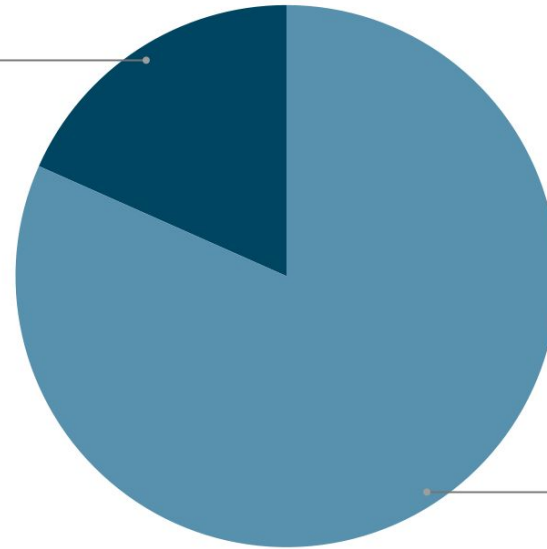
- Total \$ 3,007,409
  - \$2,107,409 Circuit Breaker
  - \$700,000 School Choice
  - \$200,000 Bus Pass Fees

## Total Operating Budget Resources

- Total \$ 79,789,021
  - 4.66% Increase over FY'22
  - \$3,553,610 Increase over FY'22

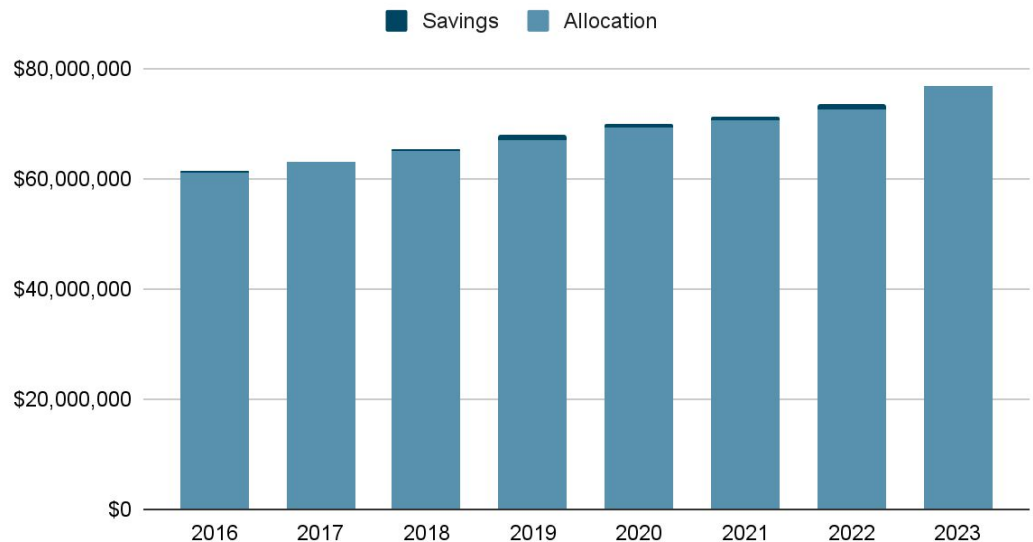
## FY'23 General Fund Budget \$76,781,611

Operating Expense  
18.3%



Personnel  
81.7%

## General Fund Budget Allocation FY16 - FY23



# Proposed Major Changes – Salary / Wage

Description	FTE Impact	Cost Impact
Salary Contractual Obligations		\$2,345,270
Revolving Fund Offset		\$65,000
Personal Care Assistant	5.00	\$122,212
Special Education Teacher	4.00	\$260,836
English Language Learner Teacher	6.00	\$404,682
Alternative Learning Program	5.00	\$379,264
Extended School Year		\$23,021
ELL Parent Liaison - Grant to GF	0.20	\$12,460
Substitutes		\$53,291
Stipends - BIS		\$73,085
Technology / Science Teacher	1.00	\$78,504
Library Assistant	-0.50	-\$11,901
Technology Assistant	-1.00	-\$34,005
	<b>19.70</b>	<b>\$3,771,719</b>

# Proposed Major Changes - Operating

Description	Cost Impact
-------------	-------------

Net Minor Operating Changes	\$403
BCBA Services	\$42,000
Curriculum Warehouse	\$25,000
Star Assessment	\$12,000
Tuition Reimbursement	\$5,000
Bus Contract - Five Star	\$58,692
Bus –Out of District Transportation	\$40,000
Technology Equipment Refresh - Staff	\$30,000
Out-of-District Tuition	\$(383,700)
FY22 One Time Expenditures	\$(256,300)
FY23 One Time Expenditures	\$273,796
Revolving Fund Offset Chg. -(Expense Moved to Special Revenue Fund)	\$(357,898)
	<b>\$ (511,007)</b>

# 2022-161 APPROPRIATION ORDER IN THE AMOUNT OF \$76,781,611 FOR THE PURPOSE OF FUNDING THE TOWN'S FISCAL YEAR 2023 BARNSTABLE PUBLIC SCHOOLS BUDGET

## ORDERED:

That the sum of \$76,781,611 be appropriated for the purpose of funding the Town's Fiscal Year 2023 Barnstable Public Schools Budget, and to meet this appropriation that \$76,781,611 be raised from current year revenues, as presented to the Town Council by the Town Manager.

