



FY24 School Committee Operating Budget

Town Council Public Hearing

June 15, 2023

FY24 Major Budget Drivers/Level Service



- Wages through Collective Bargaining Agreements
- Inflationary pressures on fuel, facilities' maintenance, software licenses, and supplies
- Translation/interpretation services

Barnstable Public Schools

Fiscal Year 2024 Operating Budget



FY 24 Cost Center/Department Requests

- 96 Submissions from 18 sites
- Net cost of requests \$4.1 million
- Position requests 47.32 FTE
- Major submission themes:
 - English Language Learner Support
 - Family Liaisons
 - Translation Services
 - Instructional Leadership
 - Paraprofessional Support Kindergarten / 1st Grade

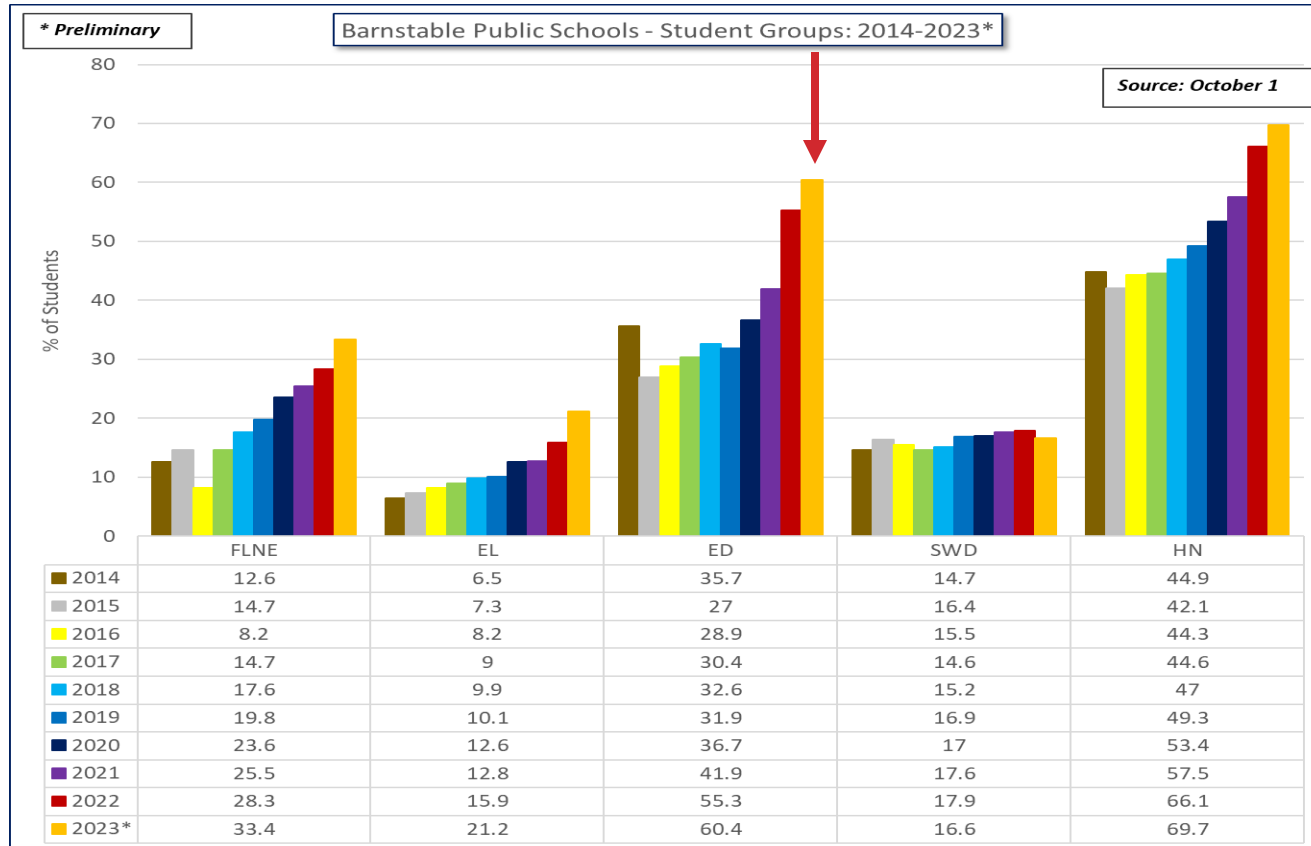


Requests are reviewed with each principal/department with BPS leadership. Items are also reviewed at School Committee workshop. Selected items are inserted into the recommended budget for School Committee consideration.

Comparison to FY23

	FY23	FY24	Change	Pct Chg
Enrollment	5,193	5,302	109	2.10%
Foundation budget	75,594,780	84,542,110	8,947,330	11.84%
Required district contribution	56,888,584	59,790,057	2,901,473	5.10%
Chapter 70 aid	18,706,196	24,752,053	6,045,857	32.32%
Required net school spending (NSS)	75,594,780	84,542,110	8,947,330	11.84%
Target aid share	17.50%	17.50%		
C70 % of foundation	24.75%	29.28%		
Required NSS % of foundation	100.00%	100.00%		

Enrollment Trends: Student Groups 2014-2023



Chapter 70 Through SOA

- 6-year implementation plan
- FY 24 = year 3
- Barnstable submitted an initial 3-year spending plan to DESE in FY 21
 - Annual amendments each spring accounting for expenditures towards **evidence-based programs to support students and close opportunity/achievement gaps**
- Barnstable will submit a new 3-year spending plan to DESE in FY 24

FY24 Superintendent's Prioritized Budget Enhancements

- Equitable Allocation of resources
 - Elementary – Paraprofessionals, Assistant Principals
 - District wide – English Language and Special Education educators
- Talent Development
 - Recruitment and Retention strategies
 - Professional Development and Succession planning
- Instructional Resources
 - Curriculum supports
 - Leadership
- Facilities- Planning / Space Needs
- Funding Evidenced-Based Programs to close achievement gaps aligned with **Student Opportunity Act** priorities

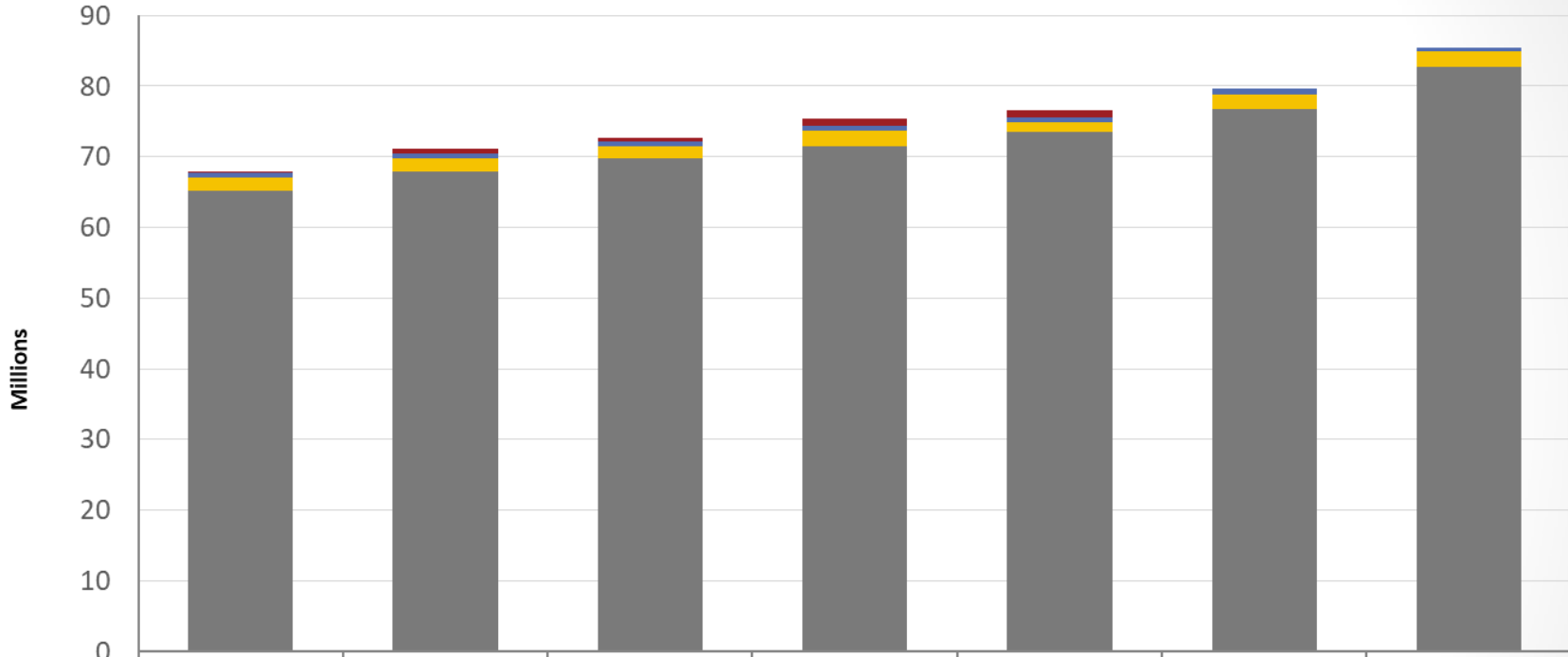
Opportunities for District Improvement as presented in the Superintendent's Entry Plan Findings Report

- **Shared Vision**
- **Curriculum and Instruction**
- **Talent Development**
- **Facilities Planning**

FY24 Operating Budget Summary

	FY23 Budget	FY24 Budget	Chg. (\$)	Chg. (%)
Salary / Wages	62,767,484	68,272,136	5,504,652	8.77%
Supplies	1,664,686	1,747,490	82,804	4.97%
Operating / Contracted Services	12,347,742	12,742,241	394,500	3.19%
SUM	76,779,911	82,761,867	5,981,956	7.79%

FY 24 Proposed Funding Sources



	FY18	FY19	FY20	FY21	FY22	FY23	FY24 Prj
■ Savings	230,306	800,686	600,000	950,531	950,531	-	-
■ School Choice	641,715	582,549	585,617	750,000	765,000	805,000	600,000
■ Circuit Breaker	1,831,907	1,969,143	1,710,056	2,229,181	1,336,352	2,107,409	2,087,152
■ General Fund	65,216,084	67,860,308	69,802,978	71,405,234	73,520,899	76,779,911	82,761,867

FY24 Budget – By Cost Center

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Approved	FY24 Budget	FY24 Change (\$)	FY24 Change (%)
2001 - EARLY LEARNING CENTER	1,853,509	1,828,114	1,776,919	2,205,332	2,550,409	345,077	15.65%
2110 - BWB	2,525,901	2,708,700	2,885,414	3,117,859	3,396,689	278,830	8.94%
2120 - CENTERVILLE	2,681,992	2,895,764	3,046,516	3,170,597	3,759,271	588,674	18.57%
2160 - HYANNIS WEST	3,793,789	3,697,587	3,925,460	4,218,784	4,637,568	418,784	9.93%
2170 - WEST VILLAGES	3,892,183	3,960,416	4,128,437	4,616,117	4,890,937	274,820	5.95%
2200 - BCIS	2,849,433	2,954,473	3,054,940	3,329,173	3,835,011	505,838	15.19%
2220 - BUES	7,502,989	7,852,912	8,129,721	8,996,844	9,431,842	434,997	4.83%
2310 - BIS	7,478,701	7,600,769	7,902,496	8,538,342	9,254,037	715,694	8.38%
2410 - BHS	18,780,524	19,163,182	20,486,722	21,001,271	22,601,572	1,600,300	7.62%
2510 - SPECIAL EDUCATION	4,676,163	5,395,660	4,857,163	4,339,407	4,446,606	107,199	2.47%
2610 - ATHLETICS	746,690	744,101	1,020,629	883,038	902,420	19,382	2.19%
2720 - TECHNOLOGY	557,378	582,667	769,530	845,641	924,395	78,754	9.31%
2730 - TRANSPORTATION	4,136,930	3,825,333	3,486,191	4,736,251	4,774,681	38,430	0.81%
2810 - MAINTENANCE	2,576,122	2,589,319	2,795,124	3,003,514	3,087,483	83,969	2.80%
2920 - SYSTEM ADMINISTRATION	1,692,034	1,652,489	1,175,654	1,263,555	1,461,053	197,498	15.63%
2930 - CURRICULUM	1,678,431	1,448,364	1,432,361	1,798,234	1,951,609	153,374	8.53%
2940 - STUDENT SERVICES	500,998	489,952	407,725	432,309	448,479	16,170	3.74%
2950 - ELL	249,975	256,357	267,777	283,641	407,806	124,165	43.78%
Grand Total	68,173,741	69,646,160	71,548,778	76,779,911	82,761,867	5,981,956	7.79%

FY24 Budget –by DESE Function

	FY23 FTE	FY23 (\$)	FY24 FTE	FY24 (\$)	FY24 FTE CHG.	FY24 (\$) CHG.	FY24 (%) CHG.
Administration	10.40	1,694,467	10.40	1,894,993	0.00	200,526	11.83%
Benefits / Fixed Charges	0.00	65,000	0.00	65,000	0.00	-	0.00%
Community Services	0.00	3,000	0.00	3,000	0.00	-	0.00%
Improvements Fixed Assets	0.00	440,587	0.00	373,587	0.00	(67,000)	-15.21%
Instruction	710.60	58,755,285	737.05	63,984,760	26.45	5,229,476	8.90%
Operations and Maintenance	60.25	6,922,037	62.25	7,143,078	2.00	221,041	3.19%
Programs with Other Schools	0.00	1,775,941	0.00	1,771,365	0.00	(4,576)	-0.26%
Pupil Services	27.80	7,123,594	32.30	7,526,084	4.50	402,490	5.65%
Grand Total	809.05	76,779,911	842	82,761,867	32.95	5,981,956	7.79%

FY 24 School Committee's Approved Budget - Salary / Wages (1 of 2)

Site	Description	FTE	Requested	Recomm.	Grant Funded
2001 - Early Learning	English as a Second Language (ESL) Teacher	0.5	\$40,431	\$40,431	
2001 - Early Learning	Family & Community Liaison	0.5	\$27,155	\$27,155	
2110- BWB	Kindergarten 3 Teaching Assistants to Full Time	1.5	\$65,558	\$65,558	
2110- BWB	Assistant Principal 0.5 to 1.0 FTE	0.5	\$61,671	\$61,671	
2120 - Centerville	Part-Time 0.50 Grade 1 Teaching Assistants	1.5	\$53,177	\$53,177	
2120 - Centerville	Assistant Principal	1	\$123,341	\$123,341	
2120 - Centerville	Social Worker	1	\$80,862	\$80,862	
2160 - Hyannis West	Family & Community Liaison (Portuguese/Spanish)	1	\$54,310	\$54,310	
2170 - West Villages	Kindergarten Teaching Assistants to Full Time	2	\$67,725	\$67,725	
2170 - West Villages	Assistant Principal 0.50 to 1.00	0.5	\$61,671	\$61,671	
2200 - BCIS	4 Kindergarten Teaching Assistants from 0.50 to 1.0 FTE	2	\$98,256	\$98,256	
2200 - BCIS	Restore Project Based Learning Coach (Budget Neutral)				
2200 - BCIS	Add .8 Science Teacher	0.8	\$41,500	\$41,500	
2200 - BCIS	Assistant Principal	1	\$123,341	\$123,341	
2220 - BUE	Math Interventionist	1	\$80,862		\$80,862
2220 - BUE	Reading Interventionist	1	\$80,862		\$80,862
2220 - BUE	Family & Community Liaison	1	\$54,310	\$54,310	
2220 - BUE	Special Education Paraprofessional	1	\$35,233	\$35,233	
2310 - BIS	Family & Community Liaison	1	\$54,310	\$54,310	
2310 - BIS	World Language and STEM Teachers 2.0	2	\$77,292	\$154,584	
2310 - BIS	Restore PBL Specialist position	1	\$79,480		\$79,480
2310 - BIS	Bilingual ESL Paraprofessionals	2	\$81,810	\$81,810	
2410 - BHS	Peer Mediator	1	\$45,000		\$45,000
2410 - BHS	1.0 Multilingual Paraprofessional support for English Learner math classes	1	\$38,169	\$38,169	

FY 24 School Committee's Approved Budget - Salary / Wages (1 of 2)

Site	Description	FTE	Requested	Recomm.	Grant Funded
2410 - BHS	Special Education Teacher Foundations Classes	1	\$88,926	\$88,926	
2410 - BHS	ESL Department Head/ESL Teacher	0.5	\$51,208	\$51,208	
2410 - BHS	Bilingual ESL Paraprofessionals	5	\$190,844	\$190,844	
2410 - BHS	Bilingual Counselor (Portuguese/Spanish)	1	\$80,862	\$80,862	
2410 - BHS	Crossroads Teacher	1	\$80,862	\$80,862	
2410 - BHS	Crossroads Paraprofessional	1	\$38,168	\$38,168	
2410 - BHS	Special Education Teacher	1	\$80,862	\$80,862	
2720 - Instructional Technology	BHS Inventory Clerk	1	\$105,000	\$50,000	
2810 - Maintenance	Craftsmen to support trades	2	\$104,458	\$104,458	
2950 - English Language	Family & Community Liaison (Spanish)	1	\$46,451	\$46,451	
TOTAL		40.3	\$2,393,967	\$2,130,055	\$286,204

FY 24 School Committee's Approved Budget - Operating (1 of 2)

Site	Description	Requested	Recommended	Grant Funded	One-time
2001 - Early Learning	PreK Curriculum Materials and Prof. Development	\$45,000	\$45,000		X
2410 - BHS	Edgenuity online classes	\$30,000		\$30,000	
2410 - BHS	MATH MCAS Support - Interventions	\$4,865		\$4,865	
2410 - BHS	MATH MCAS Support - Curriculum	\$2,730		\$2,730	
2410 - BHS	Stipend position After School support in 4 core subject areas	\$15,960		\$15,960	
2410 - BHS	Athletic Coach Positions	\$13,000	\$13,000		
2410 - BHS	Science/Engr - MCAS Prep/Intervention February & June	\$2,500		\$2,500	
2410 - BHS	Accreditation (New England Association of Schools & Colleges (NEAS&C)	\$12,000	\$12,000		
2410 - BHS	Site Based Funds (General Supplies)	\$30,000	\$30,000		
2510 - Special Education	Translation & Interpreter Services	\$30,000	\$30,000		
2510 - Special Education	Professional Development	\$53,000	\$53,000		
2720 - Instructional Technology	Google Workspace for Education FY24 increase from \$24 to \$48	\$15,000	\$15,000		
2730 - Transportation	Gasoline	\$35,000	\$35,000		
2730 - Transportation	Diesel	\$26,000	\$56,000		
2730 - Transportation	OOD Transportation	\$50,000	\$50,000		
2730 - Transportation	Bus Monitors	\$35,000	\$35,000		
2810 - Maintenance	Increase Contracted Services amount	\$117,000	\$28,300		
2810 - Maintenance	Increase Maintenance Reserve	\$83,645	\$34,936		

FY 24 School Committee's Approved Budget - Operating (2 of 2)

Site	Description	Requested	Recommended	Grant Funded	One-time
2810 - Maintenance	Custodial Supplies increase	\$41,000	\$17,000		
2810 - Maintenance	Vehicle Leasing-replace one piece of equipment each year	\$31,400	\$4,360		
2920 - System Admin/Super	Consultant -- Facilities Planning	\$50,000	\$50,000		X
2920 - System Admin/Super	Contract Management Software	\$50,000	\$50,000		
2920 - System Admin/Super	Professional Development: Diversity, Equity, Inclusion, and Belonging	\$50,000	\$50,000		
2930 - Asst. Super	Mentor Stipends	\$40,458	\$40,458		
2930 - Asst. Super	Assessment Line increase - pupil increase 5% in FY24	\$3,065	\$3,065		
2930 - Asst. Super	Course reimbursement	\$30,000	\$30,000		
2930 - Asst. Super	Licensing cost increases (Blackboard, Aspen, Std for Success, Programmer)	\$7,600	\$24,600		
2930 - Asst. Super	Professional Development	\$50,000	\$50,000		
2940 - Student Services	Testing & Assessment Supplies	\$5,000	\$5,000		
2940 - Student Services	Workforce Grant to General Fund	\$79,000		\$79,000	
2950 - English Language	Increase Interpreter's Budget Lines	\$1,920	\$1,920		
2950 - English Language	Increase Text/Curriculum Materials	\$30,000	\$30,000		
TOTAL		\$1,070,143	\$793,639	\$135,055	

Additional Changes

Reductions from FY 23 to FY 24

One Time Expenses

AP Human Geography Texts	(\$11,000)
Hawks' Nest Supplies	(\$20,000)
Centerville Go Swing	(\$56,000)
BHS Cabinet Replacement (Art)	(\$11,000)

Salaries/Wages

Centerville Library Assistant 0.8 to 0.5	(\$12,661)
BCIS Instructional Technology 1.0 to 0.6	(\$19,785)

Comments and Questions

