



FY25 School Committee Operating Budget

Town Council Public Hearing

June 6, 2024

FY 25 Major Budget Drivers/Level Service



- Expiration of ESSER
- Lower than Expected State Aid
- Increases in Mandatory Services (ELL & SPED)
- Wages through Collective Bargaining Agreements
- Inflationary pressures on fuel, facilities' maintenance, software licenses, and supplies
- Translation/interpretation services

Barnstable Public Schools

Fiscal Year 2025 Operating Budget



FY 25 Cost Center/Department Requests

- 108 Submissions from 18 sites.
- Net cost of requests \$5.1 million.
- Position requests 70.2 FTE.
- Sites asked to consider reallocation of resources.
- Major submission themes:
 - Retain most ESSER funded positions
 - Counselors, PCAs, Teachers
 - English Language Learner Support
 - Family Liaison; Translation
 - Teachers and bilingual paraprofessionals
 - Special Education
 - Teachers, paraprofessionals, team chair / coordinators



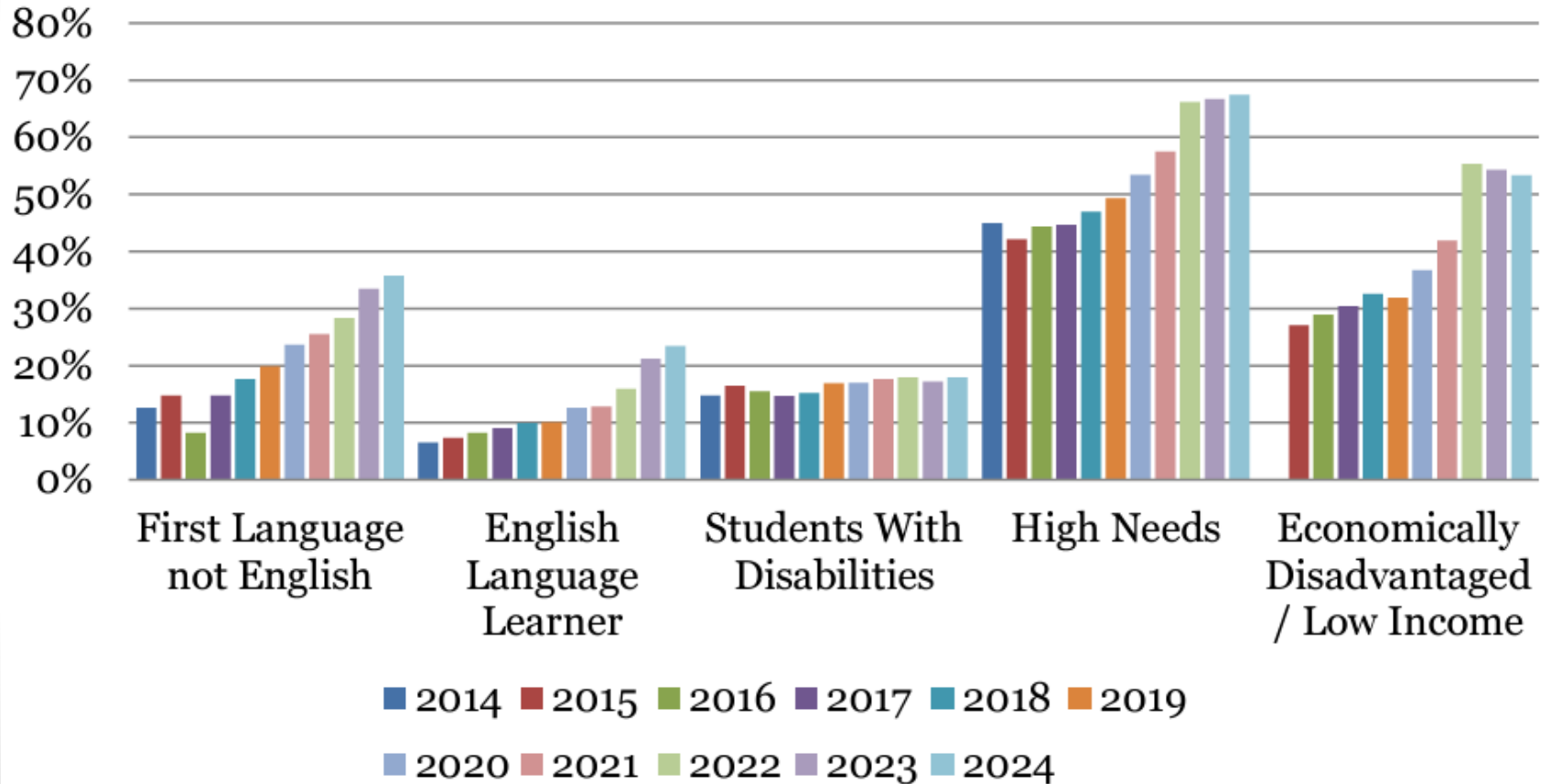
** Requests are reviewed with each principal/department with BPS leadership. Items are also reviewed at School Committee workshop. Selected items are inserted into the recommended budget for School Committee consideration.*

FY 25 Chapter 70 Summary

Comparison to FY24

	FY24	FY25	Change	Pct Chg
Enrollment	5,302	5,306	4	0.08%
Foundation budget	84,542,110	88,800,529	4,258,419	5.04%
Required district contribution	59,790,057	63,909,248	4,119,191	6.89%
Chapter 70 aid	24,752,053	24,911,233	159,180	0.64%
Required net school spending (NSS)	84,542,110	88,820,481	4,278,371	5.06%
Target aid share	17.50%	17.50%		
C70 % of foundation	29.28%	28.05%		
Required NSS % of foundation	100.00%	100.02%		

Enrollment Trends: Student Groups 2014-2024



FY25 Superintendent's Prioritized Budget Enhancements

- Mandated Services
 - Retention of core ESSER-funded positions
 - District wide – English Language and Special Education educators
 - ESY Programming & Staff
- Strategic Initiatives
 - BHS JROTC Program
 - Curriculum Services
 - Community Mentors
- Enhancing Operations
 - Modest increases to specialist educators
 - Targeted investments in athletics and custodial services
- Facilities- Planning / Space Needs

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

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

FY 25 Recommended Investments (1 of 2)

Site	Request	FTE	Requested Amount	Comments	Rec FTE	Recommended Amount
2120 - Centerville	2 SPED Teachers	2	\$164,000	Mandated services	2	\$164,000
District wide	PCAs	8	\$288,000	Reduced	4	\$144,000
2120 - Centerville	SLPA	1	\$32,000	Mandated services	1	\$32,000
2160 - HYW	Increase Art Teacher to 1 FTE	0.2	\$16,372	Restores Title I expense more appropriately	0.2	\$16,372
2200 - BCIS	.2 Science Teacher	0.2	\$20,862	Address scheduling needs	0.2	\$20,862
2200 - BCIS	.4 Art Teacher	0.4	\$38,000	Address scheduling needs	0.4	\$38,000
2410 - BHS	JROTC Staff	2	\$200,000	Strategic initiative; total staffing costs are \$200,000; 50% reimbursement from Coast Guard	2	\$200,000
2410 - BHS	New Teacher for PostGrad Program	1	\$81,864	Mandated services	1	\$81,864
2410 - BHS	ELL Teacher	1	\$81,864	Mandated services	1	\$81,864
2410 - BHS	Teaching Assistants	2	\$71,044	Bilingual preferred for EL Newcomer Program	2	\$71,044
2410 - BHS	Community Mentor Stipends		\$100,000	Will pursue grant funding to offset		\$100,000

FY 25 Recommended Investments (2 of 2)

Site	Request	FTE	Requested Amount	Comments	Rec FTE	Recommended Amount
2510 - SPED	ESY		\$73,942	Mandated services		\$73,942
2510 - SPED	Summer ESY Nursing		\$21,700	Need to shift nursing support out of grant; Mandated services		\$21,700
2510 - SPED	Increase Translation Services		\$80,000	Exploring competitive and strategic long-term solutions (RFP, state bid, internal structures)		\$80,000
2610 - ATH	Increase Athletic Budget		\$234,854	Apparel; EMT services; Game Day Management; Officials; Transportation; Uniforms; Asst. Athletic Director stipend; Offset from savings		\$100,000
2730 - TRANS	After School Transportation		\$37,815	To continue to provide after school transportation for thriving extracurriculars; Offset suggested		\$37,815
2720 - TECH	Device Lease & Purchase		\$67,000	Increase from FY24		\$67,000
2810 - MAINT	Contracted Services		\$438,700			\$200,000
2810 - MAINT	Staff Devices		\$70,000	To meet current requirements; <u>4 year</u> lease (extend usage)		\$54,000
2810 - MAINT	Custodial Staffing	10	\$520,000	Floater positions to provide enhanced coverage across the District; 1 added FY 24	1	\$60,000
2510 - SPED	BCBA for PK-5	1	\$81,864	Offset available through reallocation from existing vacancy	1	\$81,864
2930 - AS	Curriculum Review		\$102,500	Support guaranteed and viable curriculum by content area District-wide; Offset with reallocation of some PD funds		\$102,500

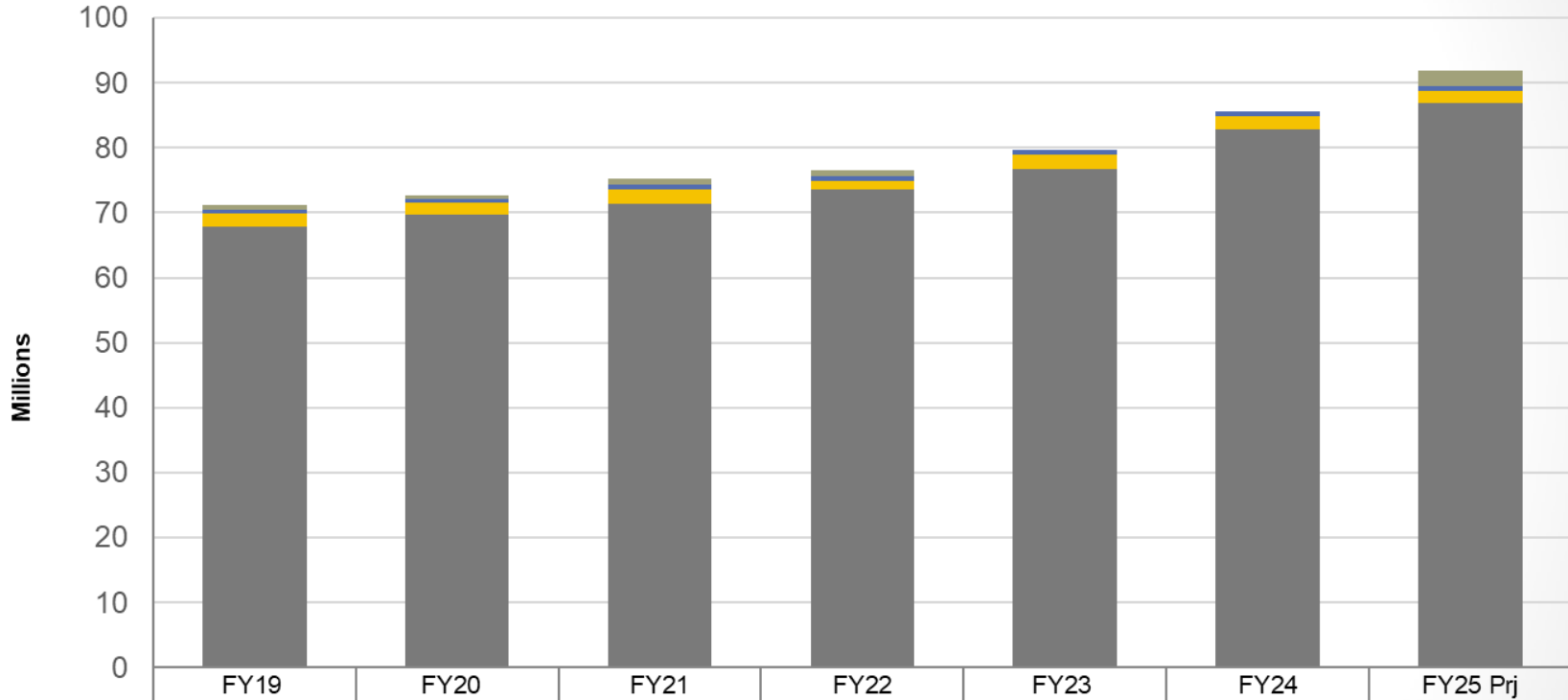
FY 25 Budget Offsets & Reallocations

Site	Item	FTE	Comments	Amount
2410 - BHS	Coast Guard JROTC		Reimbursement	(\$100,000)
2610 - ATH	Increased costs		Increased use of savings per SC Discussion March 6	(\$100,000)
2930 - AS	Professional Development Funds		Offset to support curriculum review	(\$50,000)
All sites	Reduce selected supply expenses by 5%		Estimate based on current FY 24 spending to date	(~\$260,000)
District wide	Staff positions	(24.1)	Absorb through retirement/resignations wherever possible; maintain class sizes within contractual requirements	(~\$1.7 Mil)
SPED	Review vacant positions	(0.20)	Medicaid coordinator	(\$10,404)
ELL	Review vacant positions	(0.50)	ELL Admin. Asst.	(\$27,040)
		(24.8)		

FY25 Operating Budget Summary

	FY 2024	FY 2025	FY24-25 \$ Change	FY24-25 % Change
Salary & Wages	68,272,136	72,694,873	4,422,737	6.5%
Supplies	1,747,490	1,589,610	(157,880)	-9.0%
Operating / Contracted Services	12,742,241	15,091,297	2,349,056	18.4%
Total	82,761,867	89,375,780	6,613,913	7.99%

FY 25 Proposed Funding Sources



	FY19	FY20	FY21	FY22	FY23	FY24	FY25 Prj
■ Savings	800,686	600,000	950,531	950,531			2,421,520
■ School Choice	582,549	585,617	750,000	765,000	805,000	748,139	750,000
■ Circuit Breaker	1,969,143	1,710,056	2,229,181	1,336,352	2,107,409	2,087,152	1,843,876
■ General Fund	67,860,308	69,802,978	71,405,234	73,520,899	76,781,611	82,761,867	86,954,260

FY25 Budget – By Cost Center

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
2001 - EARLY LEARNING CENTER	1,828,114	1,776,919	2,232,810	2,550,409	2,598,946	48,537	2%
2110 - BWB	2,708,700	2,885,414	3,158,078	3,396,689	3,859,967	463,279	14%
2120 - CENTERVILLE	2,895,764	3,046,516	3,381,049	3,759,271	4,589,185	829,914	22%
2160 - HYANNIS WEST	3,697,587	3,925,460	4,363,767	4,637,568	4,820,243	182,675	4%
2170 - WEST VILLAGES	3,960,416	4,128,437	4,604,304	4,890,937	5,216,384	325,447	7%
2200 - BCIS	2,954,473	3,054,940	3,438,201	3,835,011	4,026,103	191,092	5%
2220 - BUES	7,852,912	8,129,721	8,877,803	9,431,842	9,720,255	288,413	3%
2310 - BIS	7,600,769	7,902,496	8,344,814	9,246,178	9,649,973	403,795	4%
2410 - BHS	19,163,182	20,486,722	20,903,090	22,601,572	24,043,479	1,441,907	6%
2510 - SPECIAL EDUCATION	5,395,660	4,857,163	4,505,265	4,446,606	5,713,361	1,266,755	28%
2610 - ATHLETICS	744,101	1,020,629	883,038	902,420	1,016,114	113,694	13%
2720 - TECHNOLOGY	582,667	769,530	845,641	924,395	1,047,398	123,003	13%
2730 - TRANSPORTATION	3,825,333	3,486,191	4,736,251	4,774,681	5,205,913	431,232	9%
2810 - MAINTENANCE	2,589,319	2,795,124	3,108,514	3,087,483	3,631,401	543,918	18%
2920 - SYSTEM ADMINISTRATION	1,652,489	1,175,654	1,250,555	1,461,053	1,304,983	-156,070	-11%
2930 - CURRICULUM	1,448,364	1,432,361	1,841,182	1,951,609	1,971,985	20,376	1%
2940 - STUDENT SERVICES	489,952	407,725	462,309	448,479	549,507	101,027	23%
2950 - ELL	256,357	267,777	326,314	415,665	410,585	-5,080	-1%
Grand Total	69,646,160	71,548,778	77,262,986	82,761,867	89,375,780	6,613,913	7.99%

FY25 Budget –by DESE Function

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
Administration	1,566,751	1,465,625	1,693,200	1,894,993	1,959,062	64,069	3%
Benefits / Fixed Charges	335,610	-	60,000	65,000	65,000	0	0%
Community Services	2,990	799	3,000	3,000	3,000	0	0%
Improvements Fixed Assets	221,094	285,861	540,547	373,587	468,032	94,445	25%
Instruction	52,161,310	54,605,503	59,249,812	63,984,760	67,596,932	3,612,172	6%
Operations and Maintenance	6,131,619	6,977,426	6,931,878	7,143,078	8,292,060	1,148,982	16%
Programs with Other Schools	3,341,696	2,325,137	1,605,941	1,771,365	2,649,203	877,838	50%
Pupil Services	5,885,091	5,888,428	7,178,607	7,526,084	8,342,491	816,407	11%
Grand Total	69,646,160	71,548,778	77,262,986	82,761,867	89,375,780	6,613,913	7.99%

Comments and Questions

