



FY26 School Committee Operating Budget

Town Council Public Hearing

June 5, 2025

2024-2025 Selected Highlights

- Renewal of Innovation Plan at Barnstable Community Innovation School
- Operationalized a thorough curriculum review process
- Implemented a new early literacy curriculum in K-5 with the support of the GLEAM grant (growing literacy equity across MA)
- Adoption of new math (grades 6-12)* and health curriculum (K-12)
- Sustained professional development to support instructional, especially for but not limited to multilingual learners
- Establishment of first Coast Guard JROTC program in Northeast Region (1 of 14 nationwide)
- Rebranded Music to Performing Arts; additional performances
- Award winning ensembles and competitive clubs
- Expanding field trips and exploratory learning

Our Graduates

- 4 Year Graduation Rate = 84.6%; 4 Year Adjusted Rate = 89.3%
- 5 Year Graduation Rate = 88.5%; 5 Year Adjusted Rate = 90.7%
- “MassCore” = a rigorous course of studies required for admission into MA state colleges and universities
- % graduates who have completed “MassCore” = 100%
 - 4 units (years) of English
 - 4 units of math – including 1 in the senior year
 - 3 units of lab-based science
 - 3 units of social studies including US and World History
 - 2 units of World language (same language)
 - 1 unit of arts
 - + electives

Formal DESE Pathways & Programs

Pathways/Programs Enrollment by Grade (2024-25)						
Pathways/Programs	Grade 9	Grade 10	Grade 11	Grade 12	SP	Total
Chapter 74 Programs						
Environmental Science & Technology	68	15	7	7	0	97
Chapter 74 Programs	68	15	7	7	0	97
Innovation Pathway						
Business and Finance	14	19	15	15	0	63
Information	0	0	3	7	0	10
Manufacturing	2	4	9	2	0	17
Innovation Pathway	16	23	27	24	0	90
Non-Chapter 74 Programs						
Culinary Arts	1	34	40	16	0	91
Early Education and Care	0	52	36	18	0	106
Health Assisting	0	0	0	39	0	39
Non-Chapter 74 Programs	1	86	76	73	0	236
All (Pathways/Programs)						
All (Pathways/Programs)	82	119	104	103	0	408

College Application Data

- 1510 = College Applications Processed
- 4.43 = Average number of applications per student
- 1076 = Average SAT score
- 1 = Perfect Math SAT score

Plans of BHS Graduates

Post-Secondary Outcome	Count	Percentage
2-Year Public College	126	37.2%
4-Year Public College	65	19.2%
4-Year Private College	63	18.6%
Work/Trade School	56	16.5%
Other	11	3.2%
Military	11	3.24%
Fifth Year Senior	10	2.9%
TOTAL	342	

College Matriculation – Top 6 Public MA Schools

- Cape Cod Community College
- Bridgewater State
- UMass-Boston
- UMass-Amherst
- Massachusetts Maritime Academy
- UMass-Dartmouth

College Matriculation – Top 7 Private or Out of State Public Schools

- Bryant University
- Endicott College
- UNH – Main Campus
- Lasell University
- University of Rhode Island
- University of Connecticut
- Suffolk University

Notable Schools

- MIT
- Boston College
- Vanderbilt University
- Providence College
- Babson College
- Worcester Polytechnic Institute
- Brandeis University
- University of Miami
- University of Michigan
- Wellesley College
- Tufts University
- And more...

BPS Language Proficiency Benchmarks for Multilingual Learners

- Since 2019, K-3 schools consistently exceed well above the state level expectation for progress towards language proficiency
 - In 2024, 69.8% of K-3 ML students met progress benchmarks; state goal is 50%
- 2024: K-8 Barnstable 53% students making progress benchmarks compared to K-8 state 45%;
- BHS MLs (grades 9-12) also exceed state averages
- 90% BPS MLs exit ELD program within six years, compared with 82% at the state level

Seal of Biliteracy



- 102 students took 117 language assessments (+220% over last year)
- 49 Seal of Biliteracy Recipients (2 with multiple languages); 14% of graduating class
- An increase of 38% over last year

FY26 Major Budget Drivers / Level Service



Our fiscal situation reflects a statewide trend. Some districts are even facing FY 25 shortfalls (current year).

- Expiration of ESSER funding
- Decreased grant awards; increased health insurance costs
- Escalating expenses – inflationary pressures
- Chapter 70 (state aid to schools) is not keeping up with inflation
- Enrollment decrease
- Barnstable went from \$5M in SOA funding to a minimum aid community in one year (FY 25), which continues this year
- Circuit breaker (reimbursement for high-cost special education is not fully funded)
- Local revenue not increasing enough to make up the difference

Barnstable Public Schools

Fiscal Year 2026 Operating Budget



FY26 Cost Center / Department Requests

- 64 Submissions from 18 sites.
- Net cost of requests \$5.2 million.
- Position requests 20 FTE.
- Major submission themes:
 - Contracted Services, Supplies & One-Time Efforts
 - Maintenance, Technology, Curriculum
 - English Language Learner Support
 - Teachers, Liaisons
 - Special Education
 - Teachers



** 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.*

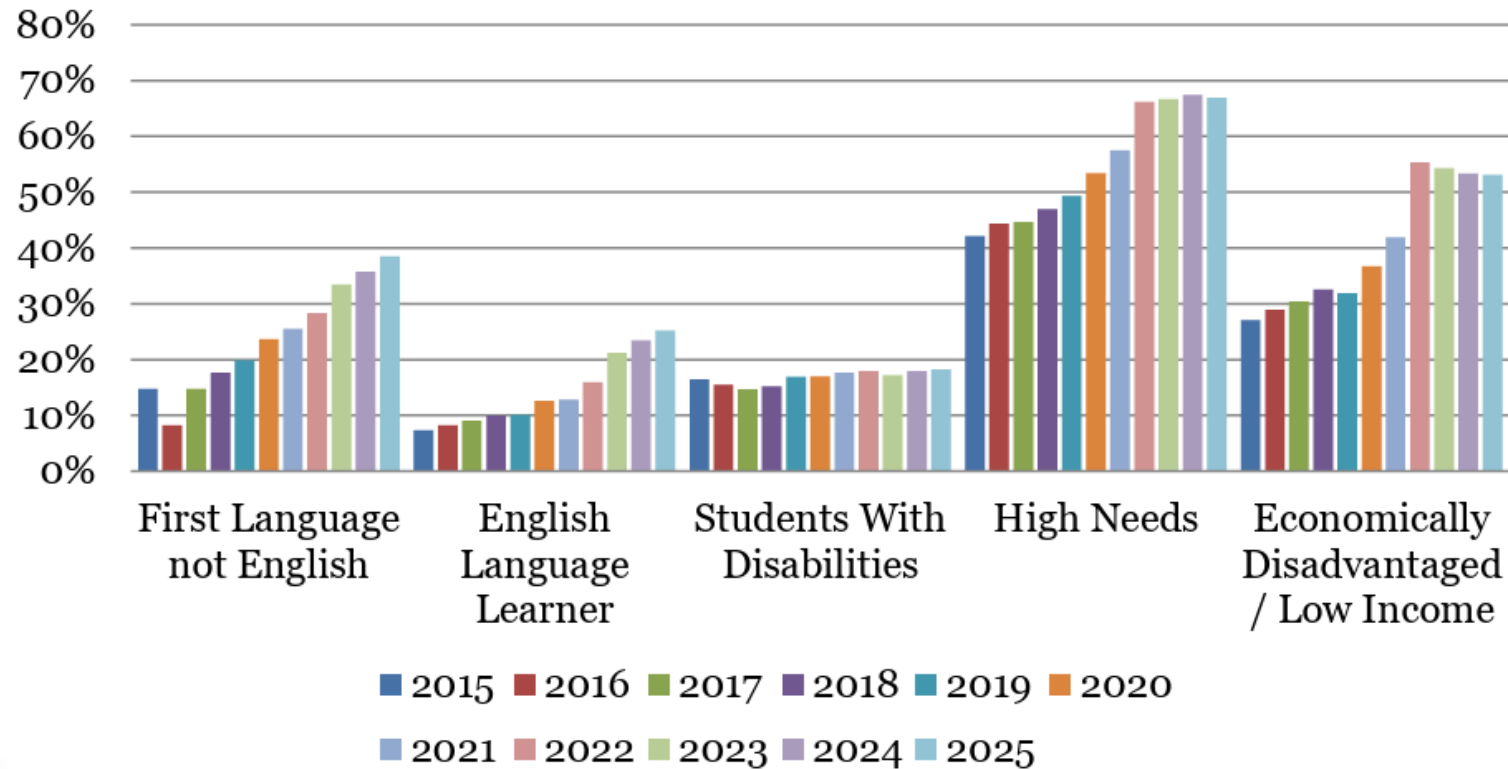
FY26 Chapter 70 Summary

	FY25	FY26	Change	Pct Chg
Enrollment	5,306	5,230	-76	-1.43%
Foundation budget	88,879,328	91,282,282	2,402,953	2.70%
Required district contribution	63,910,403	68,459,559	4,549,156	7.12%
Chapter 70 aid	25,303,877	25,696,127	392,250	1.55%
Required net school spending (NSS)	89,214,280	94,155,686	4,941,406	5.54%
Target aid share	17.50%	17.50%		
C70 % of foundation	28.47%	28.15%		
Required NSS % of foundation	100.38%	103.15%		



Enrollment Trends: Student Groups 2015-2025

Barnstable District Enrollment Trends



FY26 Superintendent's Prioritized Budget Enhancements

- Support Goals of District Improvement Plan
 - Curriculum and Instruction as a priority
- Facilities: Maintenance and Operating Costs*
- Attend to a Diverse Set of Student Needs
- Continued Focus on Equitable Allocation of Resources
- Efficient and Effective Systems
 - Appropriate class sizes, caseloads
- Sustainability
 - Fiscal responsibility
 - Preserving programs; very concerned about regional competitiveness (school choice)

FY26 Recommended Investments

Site	Request	Comments	Rec FTE	Recommended Amount
2510-SPED	OOD Tuition	Increase expected to OOD tuition		\$345,670
2510 – SPED	Contracted Services	Crossroads consultant; Q-interactive assessment; Docusign		\$46,000
2170 – West Villages	Special Education Teacher	Mandated services; very high caseloads currently	1	\$85,788
2220 – BUE	Classroom Teachers	Maintain required class sizes; larger incoming grade 4 cohort	2	\$171,576
2410 – BHS	ELL Teacher	Teacher for ACE program	0.5	\$42,984
2510 – SPED	Instructional Assistants	NECC Services	3	\$157,513
2720 - Tech	Voice Over IP phone system upgrade	Required to maintain current services		\$82,005
2720 - Tech	Laptop Lease/Nurse's Laptops	Required to maintain current services		\$90,000
2720 – Tech	Equipment	Cybersecurity Keys (reduced from requested); Required by cybersecurity insurance carrier Staff Chromebooks; Needed to maintain current services		\$82,000
				\$1,103,536

FY 26 One Time Expenses

- Mathematics Curriculum Review – process and materials - \$380,000
- TeachTown curriculum for mandated instruction for students in specialized programs - \$100,000
- Mold Prevention Specialist Contract - \$380,000

FY26 Reallocations and Reductions

Mitigation

- Eliminate vacant positions districtwide
- Shift general fund positions to grants / revolving funds where applicable
- Flexed contractual retirement benefit deadline to encourage additional retirements
- Increased fees

Class Size / Caseload

- Eliminate 6 FTE's at BHS; 1 FTE at HYW, 0.5 at BCIS, and .5 FTE at ECELC

ESSER Review

- Eliminate 3.5 FTE positions districtwide

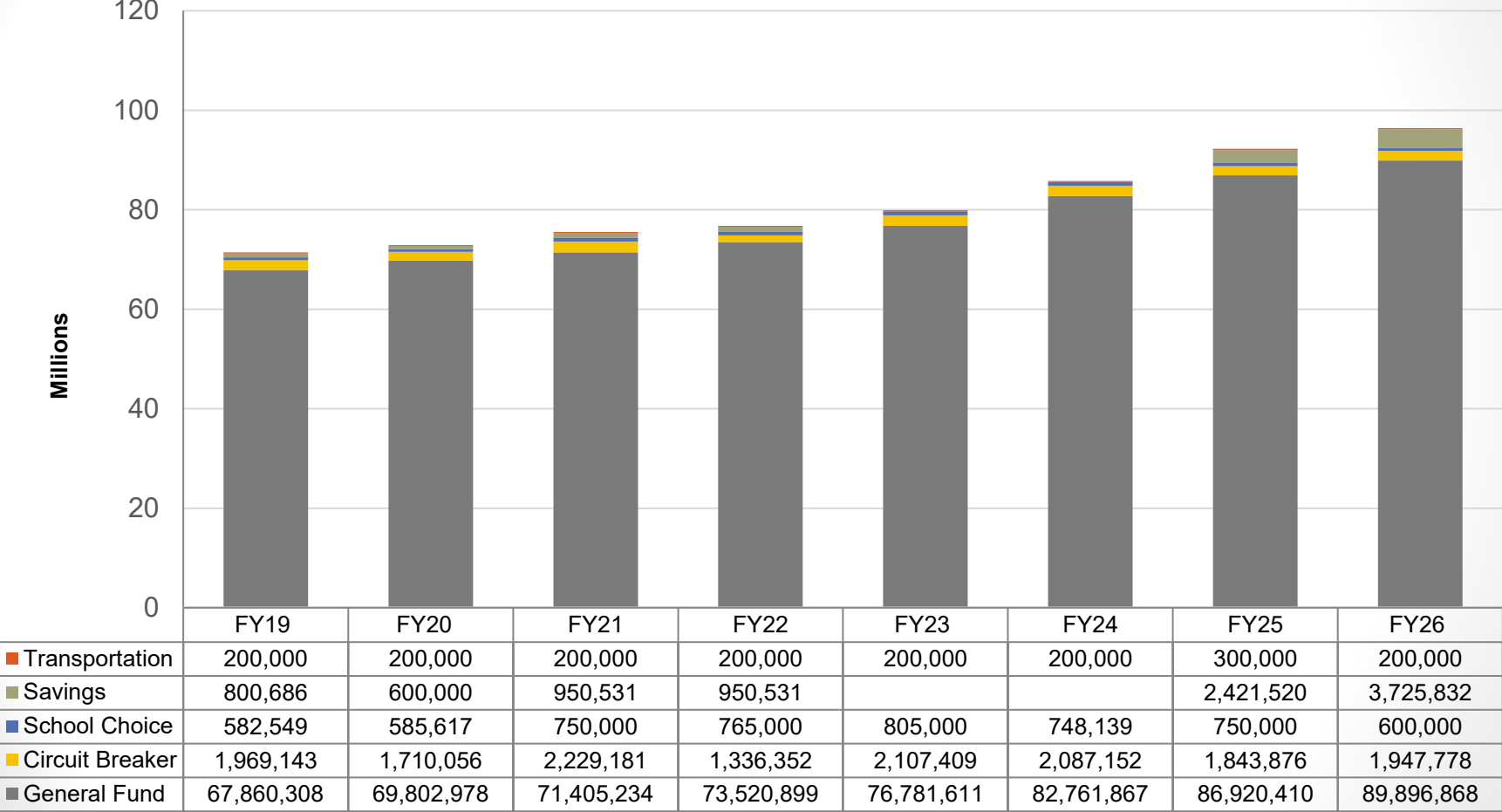
Reduced Services

- Eliminate 10 FTE's districtwide


FY26 Operating Budget Summary

	Fiscal Year 2025	Fiscal Year 2026	FY25-26 Change(\$)	FY25-26 Change(%)
<u>Expense</u>				
Salary & Wages	72,694,873	74,932,986	2,238,113	3.08%
Supplies	1,589,610	2,181,610	592,000	37.24%
Operating / Contracted Services	15,091,297	16,508,104	1,416,807	9.39%
Total Expense	89,375,780	93,622,700	4,246,920	4.75%
<u>Funding</u>				
General Fund	89,375,780	93,622,700	4,246,920	4.75%
Appropriation	86,954,260	89,896,868	2,942,608	3.38%
Savings Account	2,421,520	3,725,832	1,304,312	53.86%
Surplus (Deficit)	0	0		

FY 26 Proposed Funding Sources



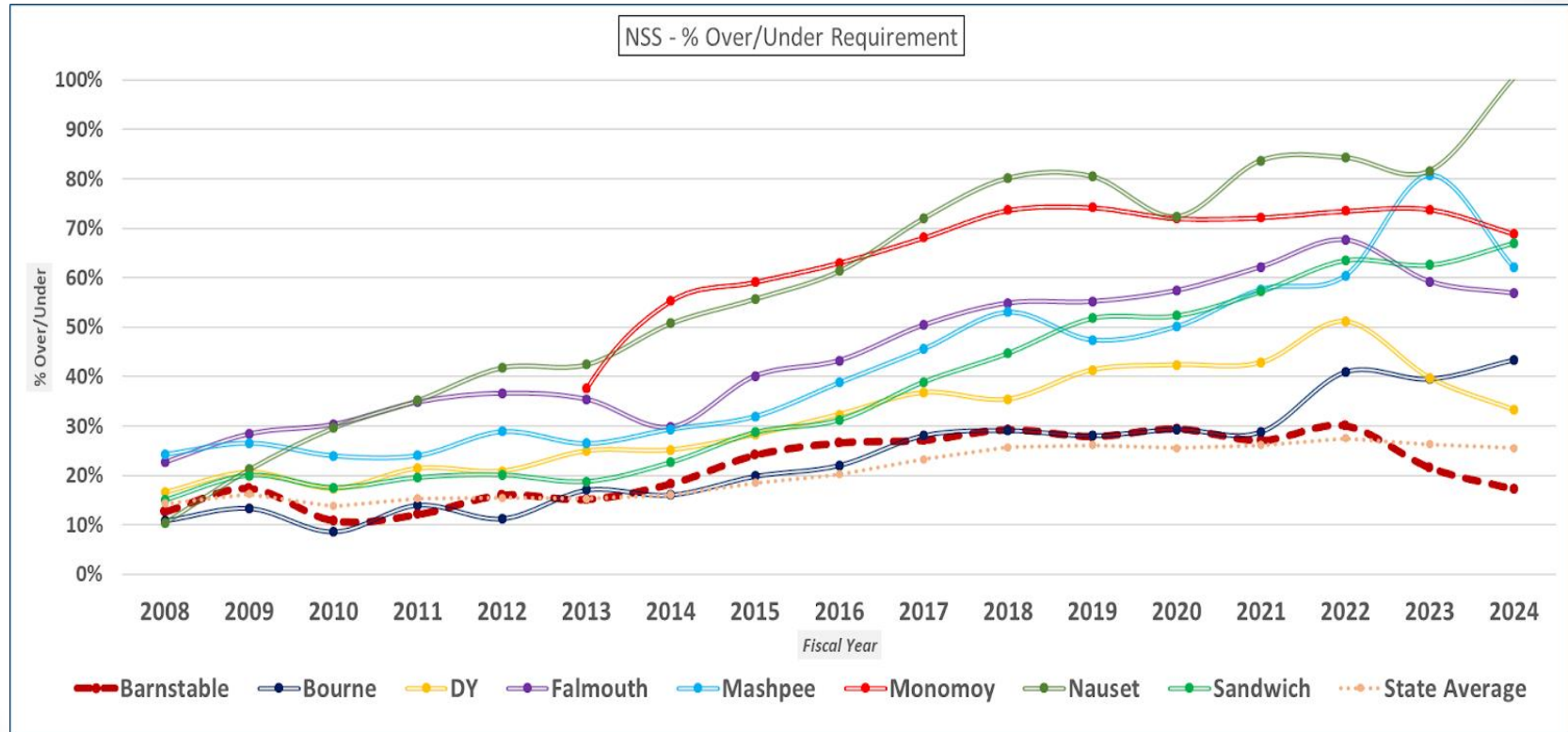
Recommended FY26 Budget – Cost Center

		FY23 Actual	FY24 Budget	FY25 Budget	FY26 Proposed	FY26 Change (\$)	FY26 Change (%)
2001 - EARLY LEARNING CENTER		2,232,810	2,550,409	2,598,946	2,830,285	231,338	9%
2110 - BWB		3,158,078	3,396,689	3,928,009	3,996,050	68,041	2%
2120 - CENTERVILLE		3,309,264	3,759,271	4,284,461	4,435,869	151,408	4%
2160 - HYANNIS WEST		4,366,394	4,637,568	4,904,563	5,014,182	109,620	2%
2170 - WEST VILLAGES		4,574,580	4,836,174	5,312,333	5,898,827	586,494	11%
2200 - BCIS		3,438,201	3,835,011	4,026,103	3,938,118	-87,984	-2%
2220 - BUES		8,877,803	9,431,842	9,720,255	10,166,258	446,003	5%
2310 - BIS		8,398,429	9,300,941	9,706,386	9,786,187	79,801	1%
2410 - BHS		20,903,090	22,601,572	24,043,479	24,669,328	625,849	3%
2510 - SPECIAL EDUCATION		4,505,265	4,446,606	5,786,138	6,290,716	504,579	9%
2610 - ATHLETICS		883,038	902,420	1,016,114	1,057,852	41,738	4%
2720 - TECHNOLOGY		845,641	924,395	1,047,398	1,077,073	29,675	3%
2730 - TRANSPORTATION		4,736,251	4,774,681	5,205,913	5,441,081	235,168	5%
2810 - MAINTENANCE		3,108,514	3,087,483	3,631,401	4,347,481	716,080	20%
2920 - SYSTEM ADMINISTRATION		1,250,555	1,461,053	1,304,983	1,291,115	-13,868	-1%
2930 - CURRICULUM		1,841,182	1,951,609	1,833,672	2,385,869	552,197	30%
2940 - STUDENT SERVICES		462,309	448,479	615,043	568,642	-46,401	-8%
2950 - ELL		326,314	415,665	410,585	427,766	17,181	4%
Grand Total		77,217,718	82,761,867	89,375,780	93,622,700	4,246,920	5%

Recommended FY26 Budget –DESE Function

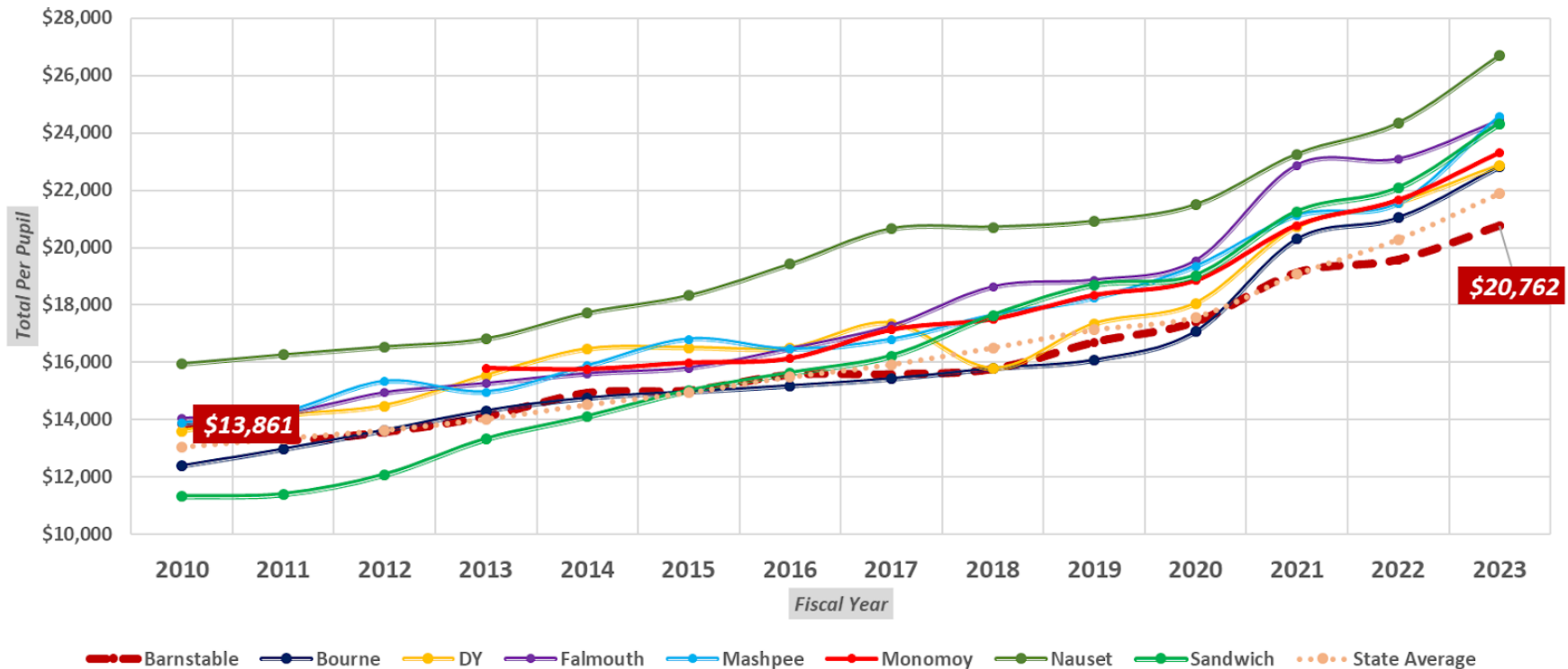
	▼ FY23 Actual	FY24 Actual	FY25 Budget	FY26 Proposed	FY26 Change (\$)	FY26 Change (%)
Administration	1,693,200	1,894,993	1,959,062	1,951,341	-7,721	0%
Benefits / Fixed Charges	60,000	65,000	65,000	65,000	0	0%
Community Services	3,000	3,000	3,000	3,000	0	0%
Improvements Fixed Assets	540,547	373,587	468,032	474,372	6,340	1%
Instruction	59,204,544	63,984,760	67,596,932	70,797,181	3,200,249	5%
Operations and Maintenance	6,931,878	7,143,078	8,292,060	8,830,615	538,555	6%
Programs with Other Schools	1,605,941	1,771,365	2,649,203	2,890,971	241,768	9%
Pupil Services	7,178,607	7,526,084	8,342,491	8,610,219	267,728	3%
Grand Total	77,217,718	82,761,867	89,375,780	93,622,700	4,246,920	5%

Concern about regional trends - NSS



Concern About Regional Trends - Per Pupil Expenditure

Per Pupil Expenditures of Comparable Cape Cod Districts



Looking Ahead

	Fiscal Year 2025 Budget	Fiscal Year 2026 Projected	Fiscal Year 2027 Projected	Fiscal Year 2028 Projected
Expense				
Salary & Wages	72,694,873	74,932,986	78,267,602	81,318,351
Supplies	1,589,610	2,181,610	1,753,610	1,753,610
Operating / Contracted Services	15,091,297	16,508,104	16,381,354	16,669,787
ESSER	-	-	-	
Total Expense	89,375,780	93,622,700	96,402,566	99,741,749
Funding				
General Fund	89,375,780	93,622,700	95,292,641	97,805,152
Appropriation	86,954,260	89,896,868	93,043,258	96,299,772
Savings Account (ESSER)	2,421,520	1,917,832	1,349,383	605,380
Savings Account (Other)		1,808,000	900,000	900,000
Surplus (Deficit)	0	0	(1,109,924)	(1,936,596)

Comments & Questions