



# 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
<b>Chapter 74 Programs</b>						
Environmental Science & Technology	68	15	7	7	0	97
<b>Chapter 74 Programs</b>	<b>68</b>	<b>15</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>97</b>
<b>Innovation Pathway</b>						
Business and Finance	14	19	15	15	0	63
Information	0	0	3	7	0	10
Manufacturing	2	4	9	2	0	17
<b>Innovation Pathway</b>	<b>16</b>	<b>23</b>	<b>27</b>	<b>24</b>	<b>0</b>	<b>90</b>
<b>Non-Chapter 74 Programs</b>						
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
<b>Non-Chapter 74 Programs</b>	<b>1</b>	<b>86</b>	<b>76</b>	<b>73</b>	<b>0</b>	<b>236</b>
<b>All (Pathways/Programs)</b>						
<b>All (Pathways/Programs)</b>	<b>82</b>	<b>119</b>	<b>104</b>	<b>103</b>	<b>0</b>	<b>408</b>

# 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

<b>Post-Secondary Outcome</b>	<b>Count</b>	<b>Percentage</b>
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

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## 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.*

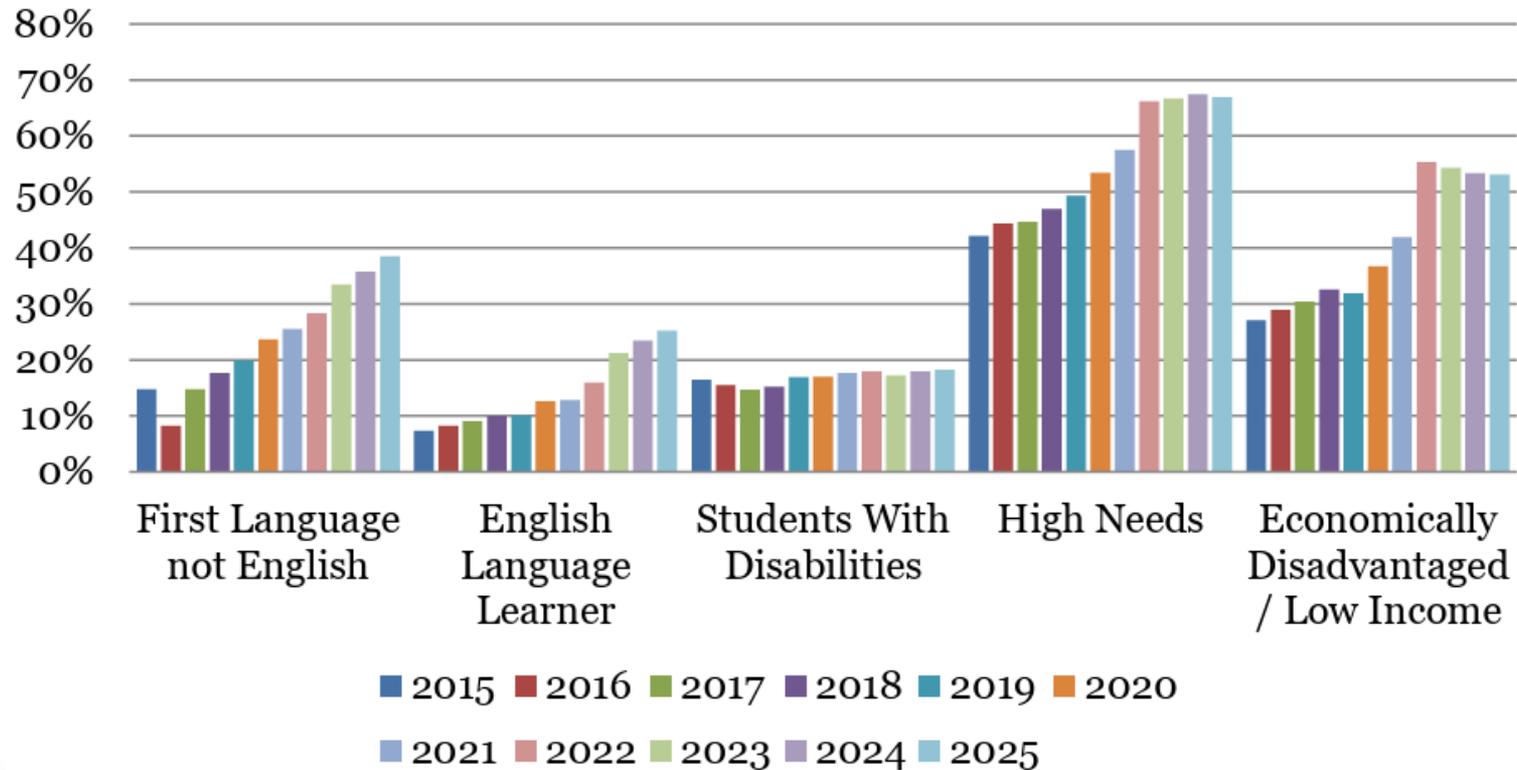
# FY26 Chapter 70 Summary

	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	<b>25,303,877</b>	<b>25,696,127</b>	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
				<b>\$1,103,536</b>

# 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

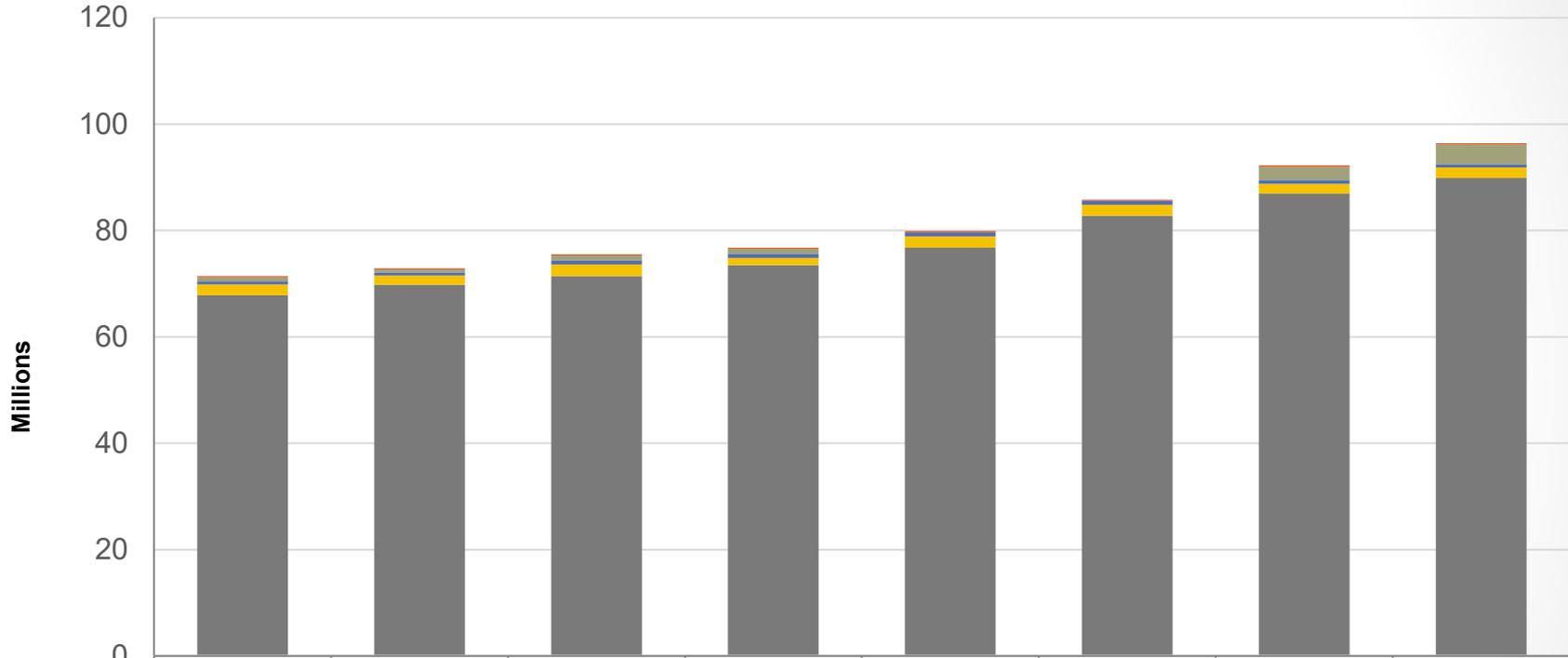
## **Reduced Services**

- 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%
<b>Total Expense</b>	<b>89,375,780</b>	<b>93,622,700</b>	<b>4,246,920</b>	<b>4.75%</b>
<u>Funding</u>				
<b>General Fund</b>	<b>89,375,780</b>	<b>93,622,700</b>	<b>4,246,920</b>	<b>4.75%</b>
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%
<b>Surplus ( Deficit)</b>	<b>0</b>	<b>0</b>		

# FY 26 Proposed Funding Sources



	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
■ Transportation	200,000	200,000	200,000	200,000	200,000	200,000	300,000	200,000
■ Savings	800,686	600,000	950,531	950,531			2,421,520	3,725,832
■ School Choice	582,549	585,617	750,000	765,000	805,000	748,139	750,000	600,000
■ Circuit Breaker	1,969,143	1,710,056	2,229,181	1,336,352	2,107,409	2,087,152	1,843,876	1,947,778
■ General Fund	67,860,308	69,802,978	71,405,234	73,520,899	76,781,611	82,761,867	86,920,410	89,896,868

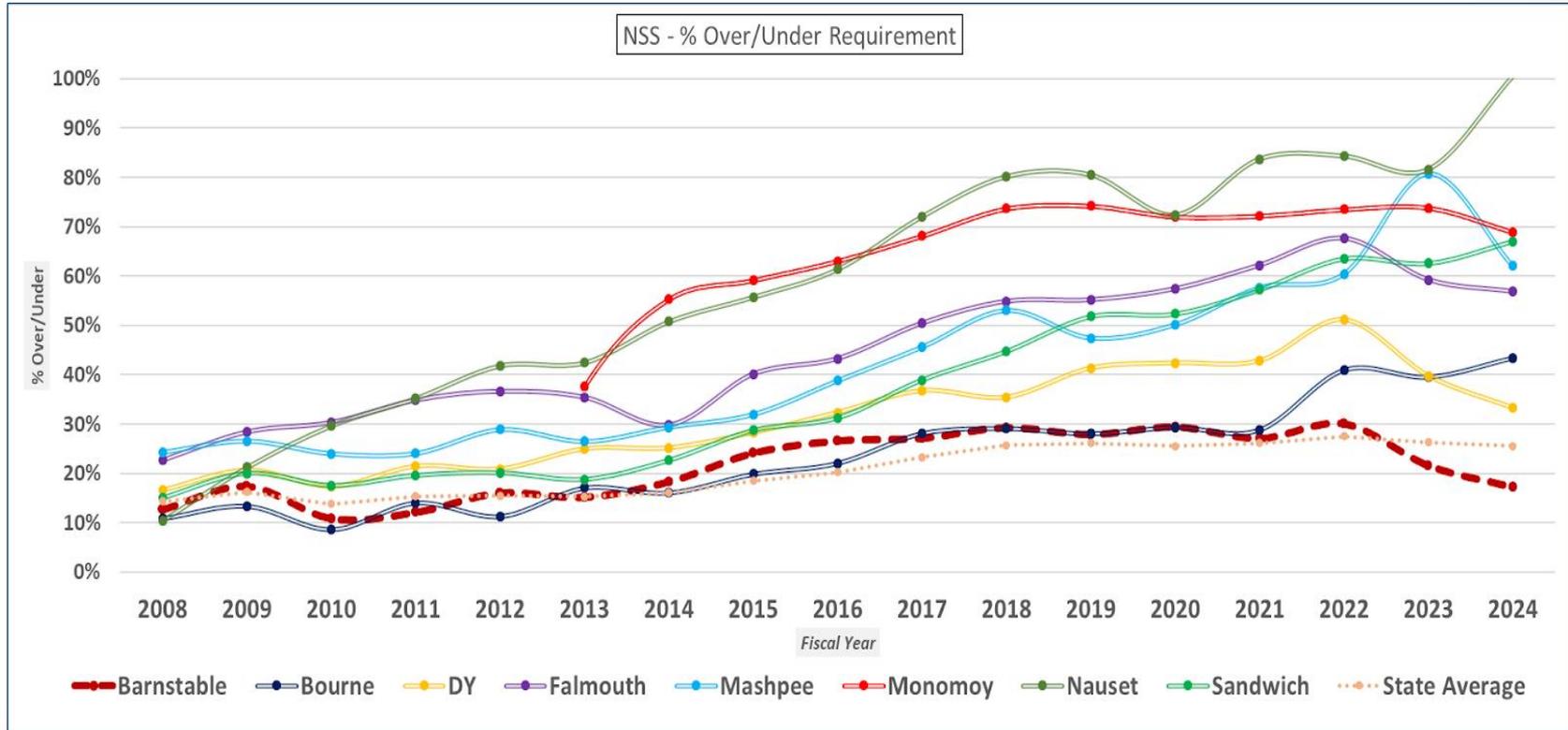
# Recommended FY26 Budget – Cost Center

	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%
<b>Grand Total</b>	<b>77,217,718</b>	<b>82,761,867</b>	<b>89,375,780</b>	<b>93,622,700</b>	<b>4,246,920</b>	<b>5%</b>

# Recommended FY26 Budget – DESE Function

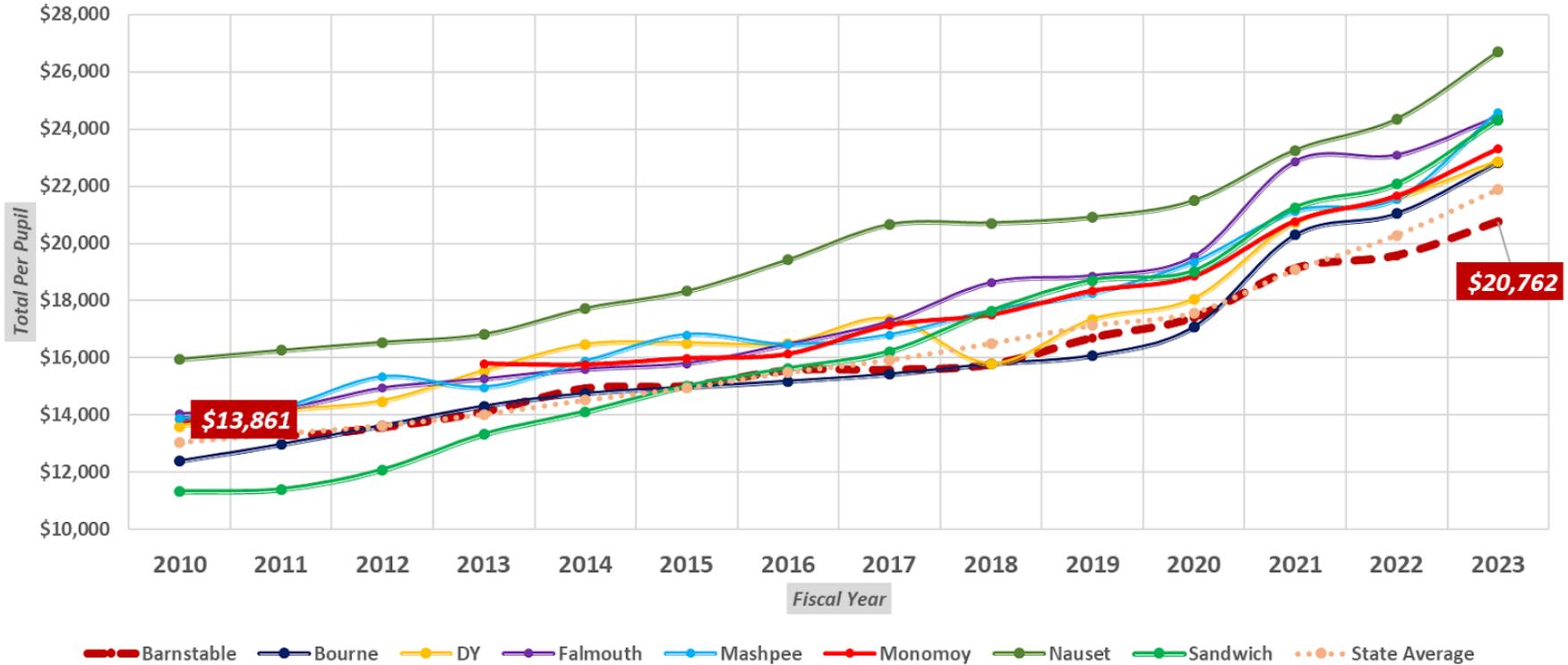
	▼ FY23 Actual	FY24 Actual	FY25 Budget	FY26 Proposed	FY26 Change (\$)	FY26 Change (%)
Administration	1,693,200	1,894,993	1,959,062	1,951,341	-7,721	0%
Benefits / Fixed Charges	60,000	65,000	65,000	65,000	0	0%
Community Services	3,000	3,000	3,000	3,000	0	0%
Improvements Fixed Assets	540,547	373,587	468,032	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%
<b>Grand Total</b>	<b>77,217,718</b>	<b>82,761,867</b>	<b>89,375,780</b>	<b>93,622,700</b>	<b>4,246,920</b>	<b>5%</b>

# 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
<b>Expense</b>				
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	-	-	-	
<b>Total Expense</b>	<b>89,375,780</b>	<b>93,622,700</b>	<b>96,402,566</b>	<b>99,741,749</b>
<b>Funding</b>				
<b>General Fund</b>	<b>89,375,780</b>	<b>93,622,700</b>	<b>95,292,641</b>	<b>97,805,152</b>
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
<b>Surplus ( Deficit)</b>	<b>0</b>	<b>0</b>	<b>(1,109,924)</b>	<b>(1,936,596)</b>

# Comments & Questions