



# FY27 School Committee Operating Budget

Town Council Public Hearing

June 11, 2026

# FY27 Budget Approach



1. Continue to pursue mitigation strategies
  - a. Leveraged these strongly in FY 26 budget development
  - b. Few options remain
2. Preserve the quality of our services and programs
  - a. Review numbers carefully to appropriately predict class sizes and caseloads
  - b. Adjust staff appropriately to serve instructional and operational needs
3. Review enrollment decrease and determine/maintain appropriate class sizes and caseloads
  - a. Review vacancies
  - b. Review attrition - anticipated retirements/resignations
4. Consider budget restorations and addition of new positions conservatively
5. Propose incremental increase in user fees in selected areas
  - a. Facilities rental – proposed a modified structure of fee tiers to support local non-profits serving Barnstable youth
  - b. Athletics (modest increase)
6. Offset creatively wherever possible
  - a. Grants; Enoch Cobb Trust

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## Barnstable Public Schools

*Fiscal Year 2027 Operating Budget*



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**Essential Question: Where can we responsibly offset through the school savings account?**

# FY27 Cost Center / Department Requests

- 59 Submissions from 18 sites.
- Net cost of requests \$1.8 million.
- Position requests 21.9 FTE.
- Major submission themes:
  - Special Education Teachers
  - Interventionists, Instructional Coaches, Counselors, and Social Workers
  - Contracted Services / Inflationary Increases
  - Custodial Supplies
  - Equipment – Technology and Custodial



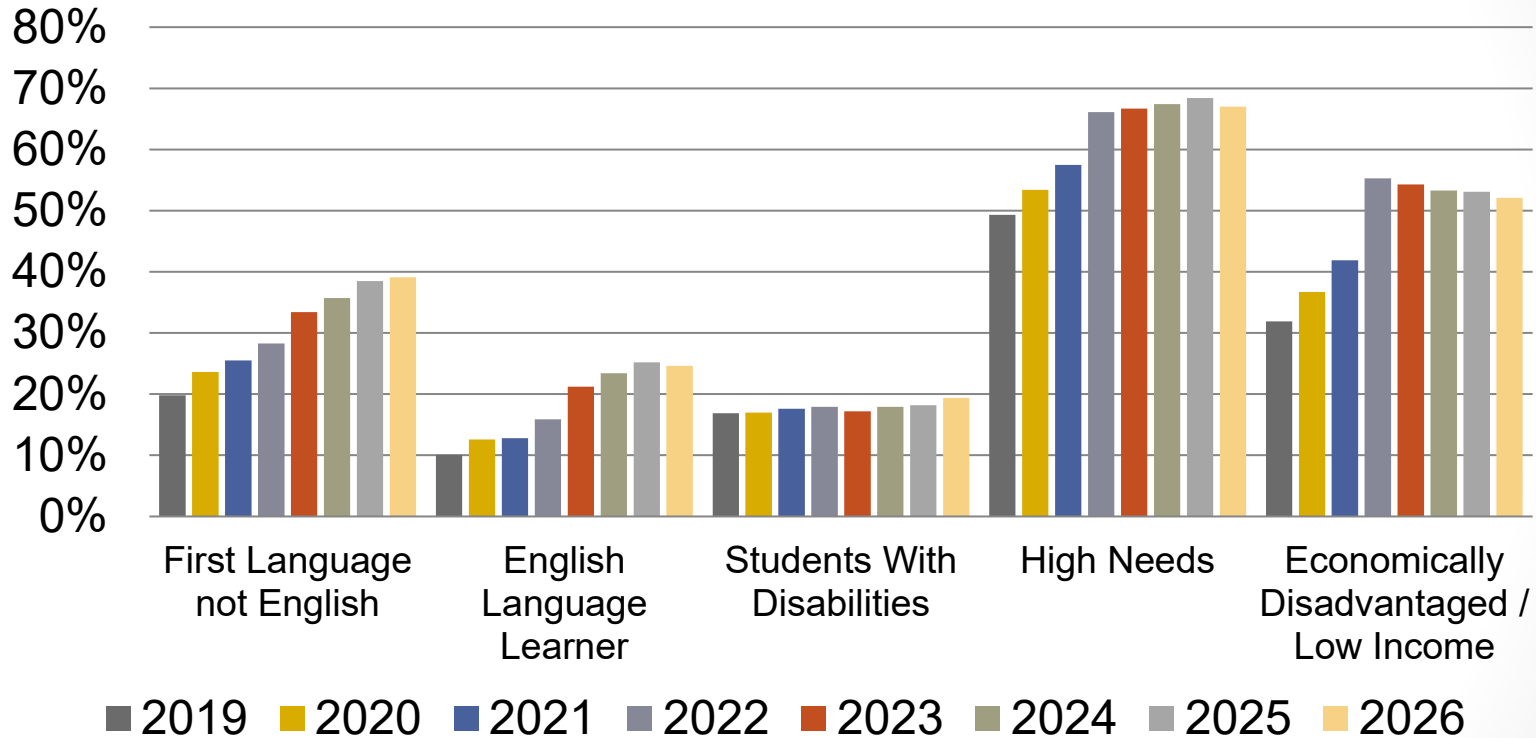
*\* Requests are reviewed with each principal/department with BPS leadership. Items are also reviewed at School Committee workshop. Selected items are inserted into the recommended budget for School Committee consideration.*

# FY27 Chapter 70 Summary

Description	FY26	FY27	Change	Pct Chg
Enrollment	5,230	5,038	-192	-3.67%
Foundation budget	91,282,282	92,442,313	1,160,032	1.27%
Required district contribution	68,459,559	71,854,310	3,394,751	4.96%
Chapter 70 aid	<b>26,088,377</b>	<b>26,466,227</b>	377,850	1.45%
Required net school spending (NSS)	94,547,936	98,320,537	3,772,601	3.99%

Target aid share	17.50%	17.50%
C70 % of foundation	28.58%	28.63%
Required NSS % of foundation	103.58%	106.36%

# Enrollment Trends: Student Groups 2019-2026



# FY27 Superintendent's Prioritized Budget

- Presenting a balanced budget
- 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
- Remaining competitive regionally
- Continued focus on equitable allocation of resources
- Efficient and Effective Systems
  - Appropriate class sizes, caseloads
- Sustainability
  - Fiscal responsibility; preserving programs

# FY27 Recommended Investments

- Social Worker – Restoration from Reduction
- Assistant Principal – Restoration from Reduction
  
- Full Day PreK
- Board Certified Behavior Specialist
- School Psychologist
  
- Community Mentors
- Tutoring
  
- Custodial Services
- Technology Services

## FY 27 One Time Expenses

- Technology Equipment for Instruction - \$ 497,421
- Custodial Equipment replacement - \$291,571
- English Language Development Curriculum - \$25,000

## 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

## FY 27 Reductions/Reallocations

### Mitigation

- Eliminate vacant positions districtwide
- Shift expenses to grants / revolving funds where applicable
- Increased fees

### Class Size / Caseload

- Eliminate 10 FTEs at BHS; Eliminate 2 IAs District-wide

### Reorganize Programs/Departments

- Eliminate NECC Program at Preschool
- Reorganize District Leadership for Special Education
- Reorganize Technology positions

## FY 26 Reductions/Reallocations

### 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

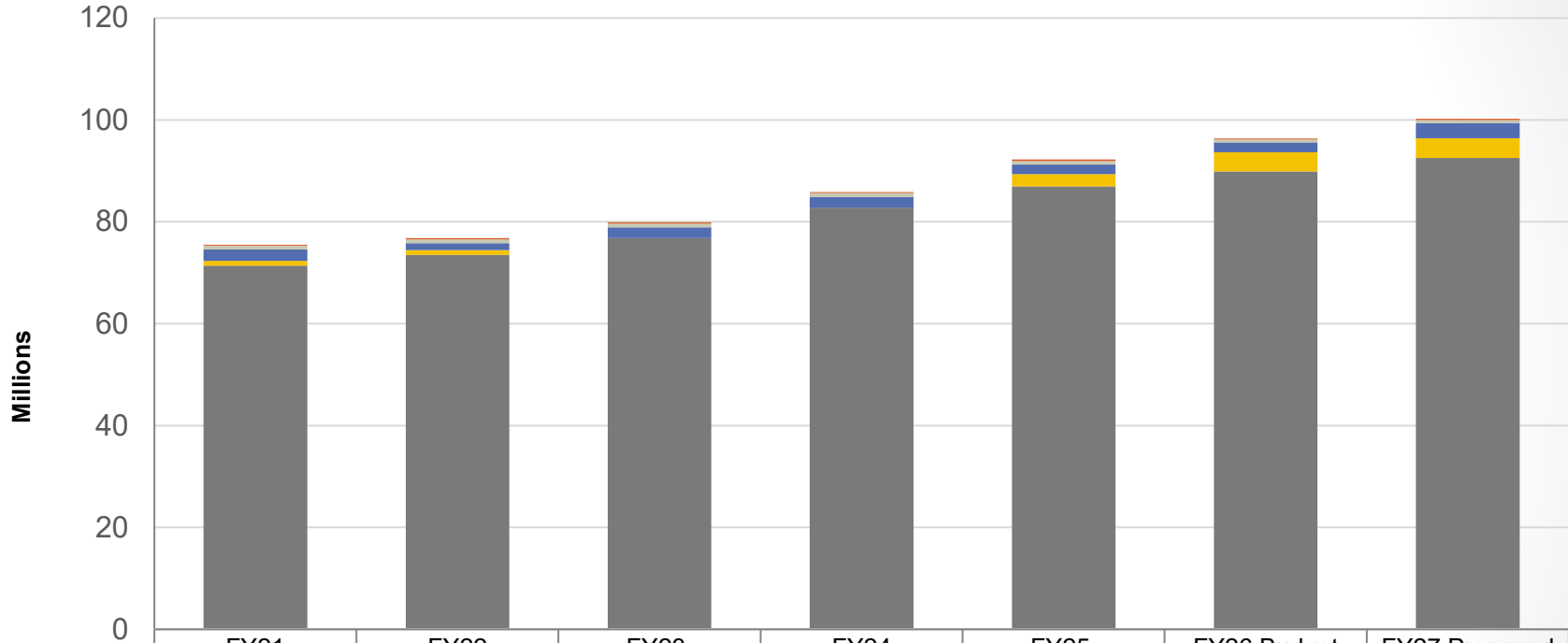
### Reduced Services

- Eliminate 10 FTE's districtwide

# FY27 Operating Budget Summary

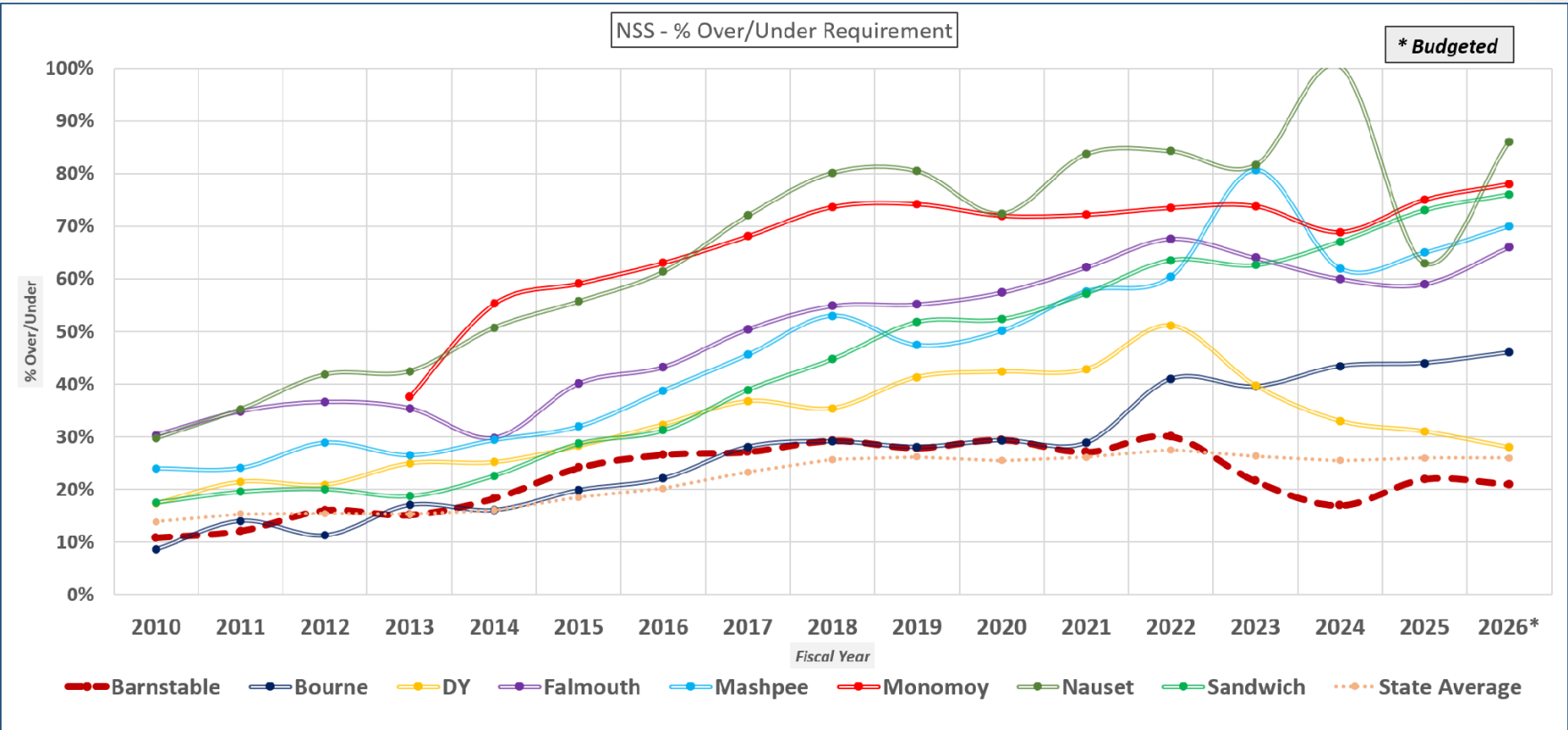
	Fiscal Year 2025-2026 Approved	Fiscal Year 2026-2027 Proposed	FY26-27 Change(\$)	FY26-27 Change(%)
<b>Expense</b>				
Salary & Wages	74,940,997	77,919,641	2,978,644	4.0%
Supplies	2,181,610	1,727,413	(454,197)	-20.8%
Operating / Contracted Services	16,500,093	16,789,077	288,984	1.8%
<b>Total Expense</b>	<b>93,622,700</b>	<b>96,436,131</b>	<b>2,813,431</b>	<b>3.01%</b>
<b>Funding</b>				
<b>General Fund</b>	<b>93,622,700</b>	<b>96,436,131</b>	<b>2,813,431</b>	<b>3.0%</b>
Appropriation	89,896,868	92,529,462	2,632,594	2.9%
Savings Account	3,725,832	3,906,669	180,837	5%
<b>Surplus ( Deficit)</b>	<b>0</b>	<b>0</b>		

# FY 27 Proposed Funding Sources



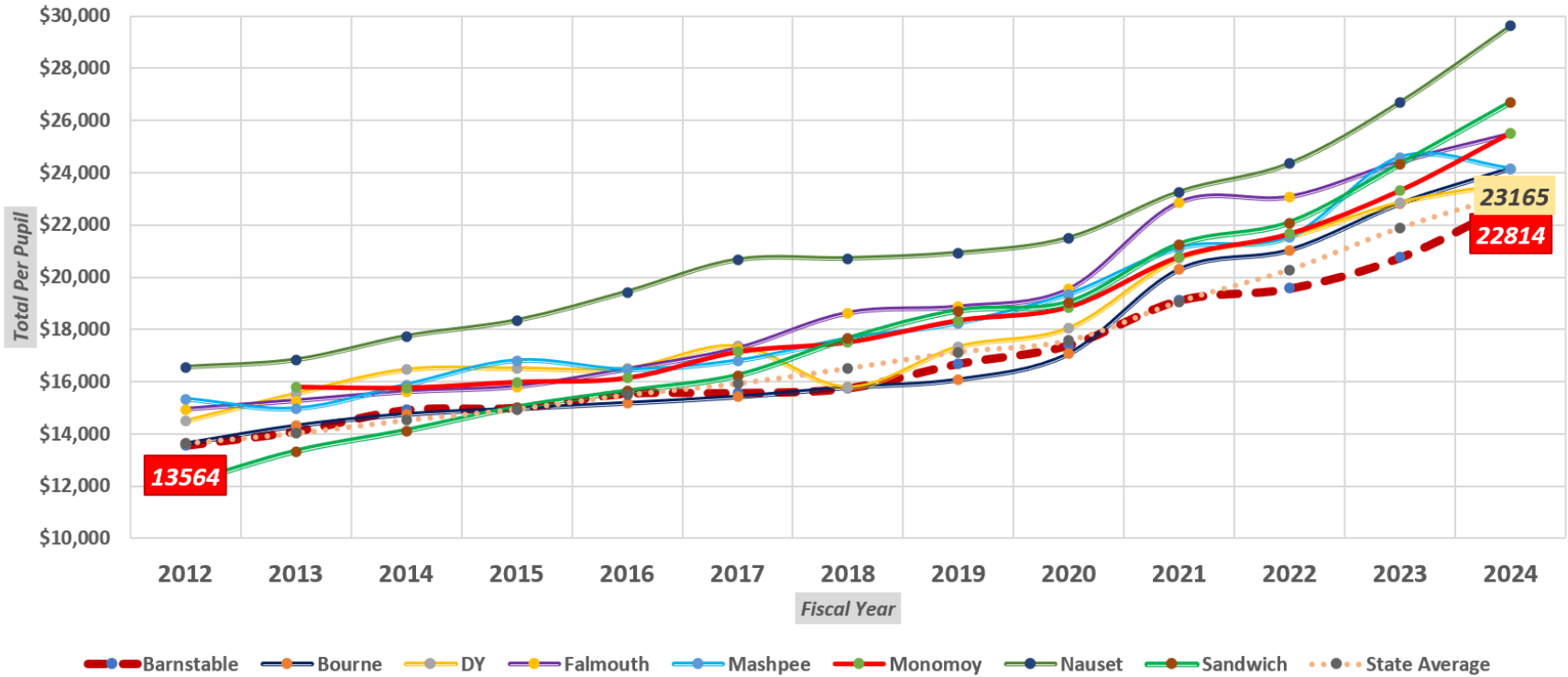
	FY21	FY22	FY23	FY24	FY25	FY26 Budget	FY27 Proposed
Transportation	200,000	200,000	200,000	200,000	300,000	200,000	200,000
School Choice	750,000	765,000	805,000	748,139	750,000	600,000	600,000
Circuit Breaker	2,229,181	1,336,352	2,107,409	2,087,152	1,843,876	1,947,778	2,971,023
Savings	950,531	950,531	0	0	2,421,520	3,725,832	3,906,669
General Fund	71,405,234	73,520,899	76,781,611	82,814,860	86,954,260	89,896,868	92,529,462

# Concern about regional trends - NSS



# Concern About Regional Trends - Per Pupil Expenditure

Per Pupil Expenditures of Comparable Cape Cod Districts



# Looking Ahead

	Fiscal Year 2027 Proposed	Fiscal Year 2028 Projected	Fiscal Year 2029 Projected	Fiscal Year 2030 Projected	Fiscal Year 2031 Projected
<b>Expense</b>					
Salary & Wages	77,919,641	80,997,120	84,255,904	87,434,305	90,535,603
Supplies	1,727,413	1,716,366	1,724,366	1,724,366	1,724,366
Operating / Contracted Services	16,789,077	16,830,888	17,254,620	17,691,020	18,140,497
ESSER	-				
<b>Total Expense</b>	<b>96,436,131</b>	<b>99,544,374</b>	<b>103,234,890</b>	<b>106,849,691</b>	<b>110,400,466</b>
<b>Funding</b>					
<b>General Fund</b>	<b>96,436,131</b>	<b>96,810,726</b>	<b>99,064,506</b>	<b>102,009,441</b>	<b>105,042,725</b>
Appropriation	92,529,462	95,305,346	98,164,506	101,109,441	104,142,725
Savings Account (ESSER)	1,349,383	605,380			
Savings Account (Other)	1,743,294	900,000	900,000	900,000	900,000
Savings Account (One-Time Projects)	813,992				
<b>Surplus ( Deficit)</b>	<b>(0)</b>	<b>(2,733,649)</b>	<b>(4,170,383)</b>	<b>(4,840,250)</b>	<b>(5,357,742)</b>

# Comments & Questions