



To: Mr. Mark Ells, Town Manager  
From: Dr. Meg Mayo-Brown, Superintendent  
C: Members of the School Committee and Gareth Markwell, Deputy Finance Director  
Re: Adopted FY23 Budget  
Date: April 7, 2022

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At the April 6<sup>th</sup> meeting of the Barnstable School Committee, in accordance with the FY23 Budget Development Calendar copied below, the School Committee adopted its FY23 Budget.

Thursday, October 21, 2021	Joint Meeting of the Town Council and School Committee	Update on the Financial Condition of the Town
Wednesday, February 02, 2022	School Committee Meeting	Initial Presentation of FY23 Budget
Wednesday, February 16, 2022	School Committee Workshop	School Committee Budget Workshop-Roundtable Review
Wednesday, March 2, 2022	School Committee Meeting	School Committee Budget Proposed Budget Review
Wednesday, March 16, 2022	School Committee Meeting	FY23 Budget Public Hearing
Wednesday, April 6, 2022	School Committee Meeting	<b>School Committee Budget Adoption</b>

The major changes in the FY23 include 19 new positions as identified below. It is important to note that the positions are largely compliance related to ensure that our schools are meeting instructional requirements for English language learners and students with disabilities. Additionally, 5 of the positions are designated for a new alternative education program at BHS, designed to support our most at risk youth.

Position	FTE
Special Education Teachers	5 FTEs
Special Education Paraprofessionals	4 FTEs
English Language Learner Teachers	6 FTEs
Alternative Education Staff	5 FTEs
Technology/Science Teacher (elementary)	1 FTE
Technology Assistant and Library Assistant (offset)	-1.5 FTEs

In terms of enrollment, our schools continue to see an increase in the number of students who need individualized and specialized instructional services and support. Below I've included data taken from our October 1 and March 1 enrollment submissions to the Department of Elementary and Secondary Education (DESE) for FY22. Annually, DESE requires districts to submit data reflecting enrollment on October 1 and March 1. Each year the October 1 data establishes the enrollment figure for state aid. While the state collects March 1 enrollment information, it does not adjust state aid for districts who may see an increase.

As the charts below describe, BPS has seen an overall increase in enrollment between October and March. Further, increases are noted in the number of students who need intensive English language instruction, increasing by 20% in the six-month period. Many of our students who need English instruction are also considered by DESE as SLIFE (Students with Limited or Interrupted Formal Education). Students identified as SLIFE are entering BPS with large academic gaps or limited schooling, and in addition to English instruction of up to 2.5 hours per day, students require significant academic support to accelerate learning in their academic subjects. Based on prior year trends, we anticipate continued increases in the number of students enrolling in BPS who will need English language learning *and* intensive academic support.

**Number of Students**

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Oct	149	360	370	352	364	368	344	326	356	373	363	347	335	330	14	4750
March	167	371	387	346	373	388	361	342	369	382	383	342	317	345	10	4883
+/-	18	11	17	-6	9	20	17	16	13	10	20	-5	-18	15	-4	133

*\*Grades 11 & 12 reflect mid-year grade promotions, not new enrollments/exits*

	English Learners	Students with Disabilities	Immigrant
Oct	756	818	370
March	904	836	427
+/-	148	18	57
	19.6%	2.2%	15.4%

Please let me know if there is additional information I can provide as we continue in the FY23 Budget process. I am grateful for your continued support of and advocacy for Barnstable students, and I look forward to our ongoing discussions through the process.