



Town Council – June 04, 2020

Operating Budget School Year 2020 -2021



Response to COVID-19

Academic


- Distribution of 1800 technology devices to students K-7
- BPS Remote Learning Plans
 - Educators met with classes in a virtual learning environment to provide both academic and social-emotional lessons and supports
 - Remote learning plans were posted weekly for students across all grade levels - over the period of closure we shifted from review content to presenting students with new content related to key concepts and skills
- Enrichment activities for Students and Families

Fiscal

- Non-essential expenditure spending freeze
- Revised budget proposal
- Operations continuity planning – vendor negotiations
- Deferred Capital Improvement plan
- Private grant opportunities (7 applications) – awards \$26,500

Community

- Breakfast & Lunch Distribution + 10,000 meals per week
- Senior Swag Day
- Community Read
- Grab & Go meal support at Barnstable Adult Community Center
- Planning with Recreation Division for Summer Leisure program
- Parent / Staff surveys



GRAB & GO
Breakfast and Lunches
Bus Stop Locations/Times

Pick-up Locations: BIS, BUES, HyWest, and BCIS 10am-1pm | 4-6pm
NOTE: Each Friday students will receive 3 breakfast and 3 lunches for the weekend.

BUS STOPS MONDAY - FRIDAY

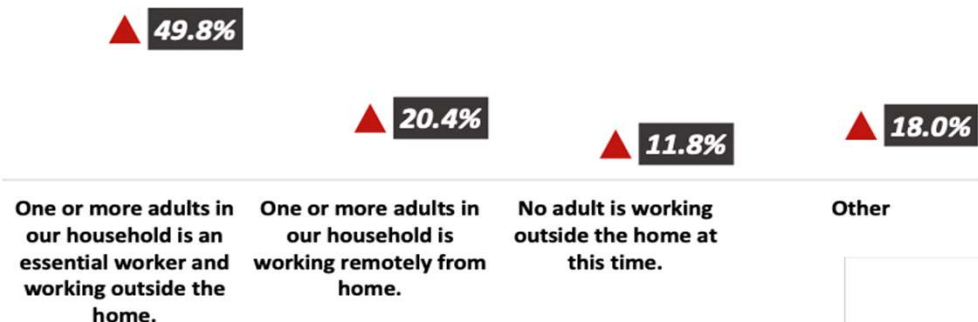
Route	Stop	Time
ROUTE A (Five Star bus)	465 Sea Street (Sea Street Beach)	10:45 am to 11:15 am
	200 Main St (Health Offices)	11:30 am to 12:15 pm
Time Change EFFECTIVE Monday 4/27/2020		
ROUTE B (Five Star bus)	767 Independence Dr (Village Green Apts, entrance)	10:45 am to 11:30 am
	367 Main Street (Town Hall)	11:50 am to 12:30 pm
ROUTE C (Five Star bus)	117 Turtleback Rd (Turtleback Triangle)	11:00 am to 11:30 am
	2095 Main Street (old Marston Mills Elementary)	11:50 am to 12:30 pm
April 27-May 1, Use Entrance off Rt. 28		
ROUTE D (BPS bus)	852 Beare's Way (Hyannis Elks)	10:45 am to 11:30 am
	148 Barnstable Road (Cromwell Court)	11:45 am to 12:30 pm
ROUTE E (BPS bus)	2377 Meetinghouse Way (Lombard Field)	11:00 am to 11:30 am
	2239 Iyanough Rd., Rt. 132 (Kimber Woods)	11:40 am to 12:00 pm
	3195 Rt. 6A (County Complex lot, behind Fire dept.)	12:10 pm to 12:30 pm
ROUTE F (Five Star bus)	1438-72 Falmouth Rd, Rt. 28 (Centerville Plaza lot across from the post office)	10:55 am to 11:25 am
	140 Old Cyster Rd (old Cahull Elementary)	11:45 am to 12:15 pm

Sites could change based on use and attendance, we could be adding more delivery sites.

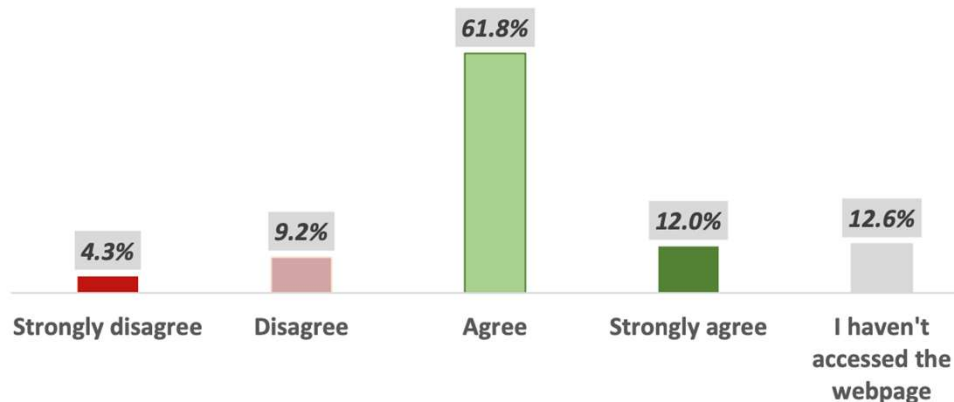


Response to COVID-19 Families

Please select the current work situation that best applies to your family. Check all that apply. (Grouped)

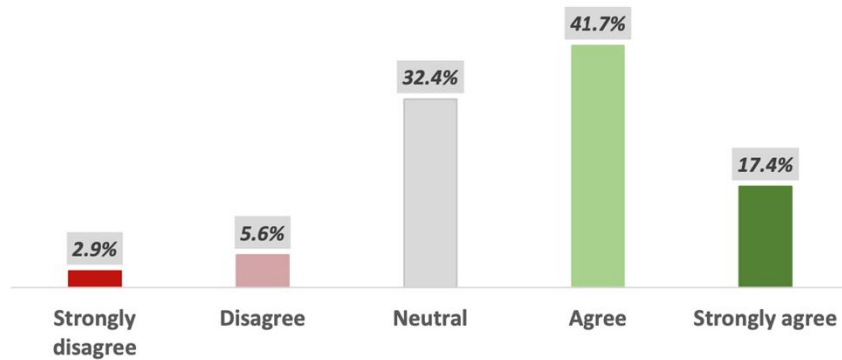


The BPS Remote Learning Plan webpage provides me the updates and information I need to support my child's learning.

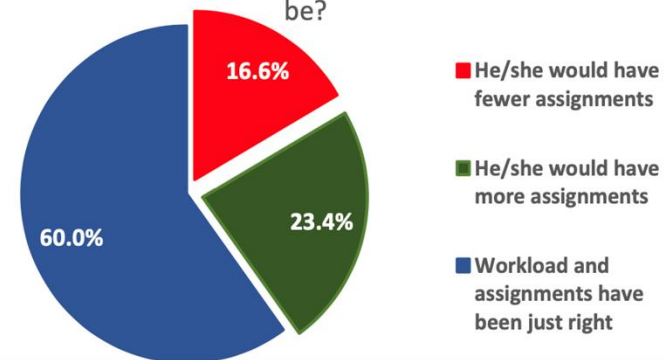


Response to COVID-19 Families

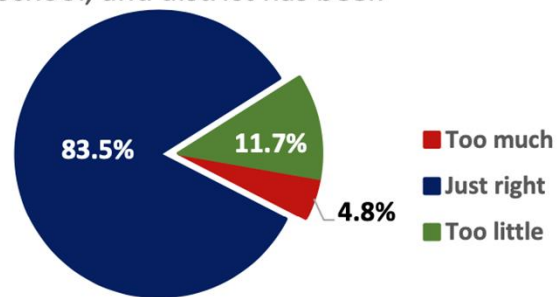
In the past week, I have received the support I need from my child's school in how to help with schoolwork.



If you could change anything about your child's remote learning experience so far, what would it be?

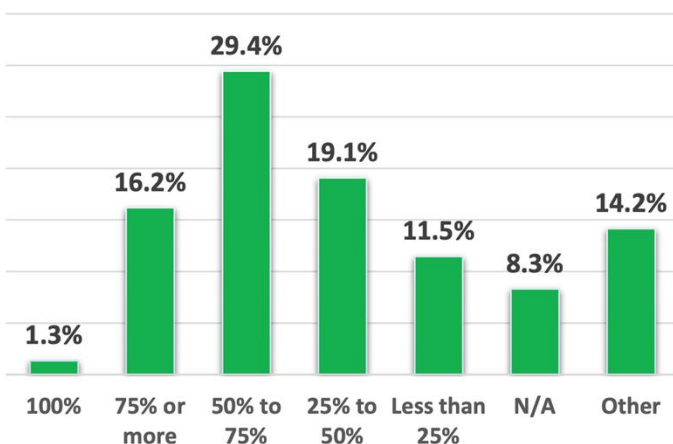


Overall, the communication from the staff, school, and district has been

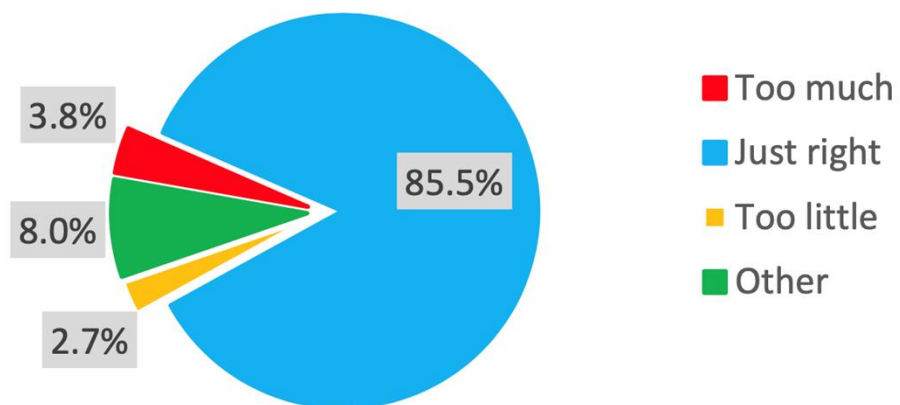


Response to COVID-19 Staff

What percentage of your students are meeting expectations for submitting assignments? (Grouped)



Please rate the level of communication you have received from the district. (Grouped)



District at a Glance

District Data	2016	2017	2018	2019	2020	State
Number of schools	8	8	8	8	9	
Enrollment	4,914	4,948	4,870	4,791	5,041	948,828
Selected Populations						
Economically disadvantaged	29%	30%	33%	32%	37%	33%
Students with disabilities	16%	15%	15%	17%	17%	18%
English learners	8%	9%	10%	10%	13%	11%
First language not English	8%	15%	18%	20%	24%	23%
Race/Ethnicity						
White	75%	74%	72%	69%	65%	58%
African-American/Black	7%	8%	8%	8%	8%	9%
Hispanic/Latino	10%	11%	13%	15%	18%	22%
Asian	2%	2%	2%	2%	2%	7%
Multi-race	4%	4%	5%	5%	6%	4%
Native American	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%
Hawaiian/Pacific	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%
Staffing						
Admin & instructional leaders (FTEs) (district & school)	49.7	44.3	46.3	49.0	52.1	
Students per admin/leadership staff	99:1	112:1	105:1	98:1	97:1	105:1
Teachers (FTEs)	364.1	369.7	361.2	347.7	386.6	
Students per teacher	13.5 :1	13.4 :1	13.5 :1	13.8 :1	13.0 :1	12.6 :1
Finance						
Expenditure per in-district pupil	\$15,678	\$15,626	\$16,111	\$17,104		\$16,618
% over/under req'd net school spending	26.6%	27.1%	29.3%	27.9%	29.3%	15%
Chapter 70 as % of foundation budget	16%	17%	17%	17%	19%	



District at a Glance

District Data	Barnstable	Dennis-Yarmouth	Falmouth	Monomoy	Nauset	Sandwich	State
Enrollment	5041	2912	3251	1876	1480	2466	948,828
Selected Populations (2020)							
Economically disadvantaged	37%	44%	29%	29%	21%	17%	33%
Students with disabilities	17%	19%	18%	17%	17%	19%	18%
English learners	13%	11%	4%	5%	2%	1%	11%
Finance (2019)							
Expenditure per in-district pupil	\$17,104	\$18,613	\$18,333	\$19,108	\$20,239	18,523	\$16,618
% over/under req'd net school spending	27.9%	43.2%	51.9%	74.2%	80.5%	51.8%	15%
Chapter 70 as % of foundation budget	17%	19%	18%	18%	27%	25%	



Enrollment Projection

Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
2016-17	126	387	399	432	422	446	406	357	397	377	380	372	393	334	10	5238
2017-18	135	399	376	394	422	424	433	378	359	391	369	356	383	345	13	5177
2018-19	146	373	401	368	400	414	396	399	382	362	341	362	361	362	14	5081
2019-20	161	343	387	405	378	394	410	375	381	406	332	338	367	351	13	5041
2020-21	142	372	354	384	407	373	380	390	375	394	379	321	347	335	10	4963
2021-22	146	363	383	351	386	402	360	361	390	388	368	367	330	317	10	4922
2022-23	149	359	374	381	353	382	388	343	361	403	362	356	377	301	10	4898
2023-24	149	364	370	371	382	349	368	369	342	374	376	350	366	344	10	4885
2024-25	146	362	376	368	373	378	336	350	368	354	349	364	360	334	10	4828
2025-26	147	362	373	373	369	369	364	320	350	381	331	338	374	328	10	4789

Moderate Enrollment Decline

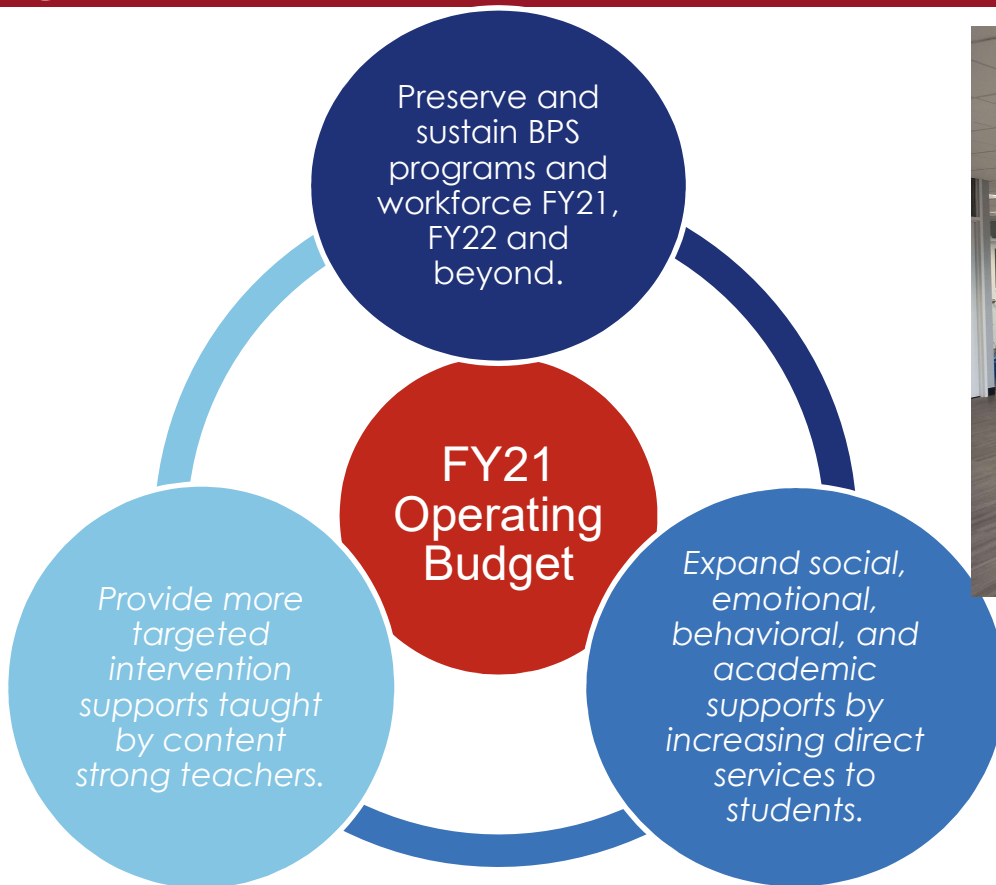
- As the chart indicates, we are in a period of moderate enrollment decline.
- One might expect that declining enrollment would relieve budgetary pressures and possibly lead to a reduction in faculty and staff.
- This is partly true, however what we are experiencing in Barnstable is not a precipitous and sudden decline. On the contrary, it is slow and moderate. While there are certainly budgetary benefits of declining enrollment, it is not necessarily a significant budget driver.

Some Perspective on Enrollment

- Each year, the overall salary budget increases by approximately \$1.5 million due to contractual obligations alone.
- Thus, while FTE reduction due to declining enrollment may in theory provide some budgetary relief, savings from such a reduction are simply rolled into the larger budget equation.
- Declining enrollment does lead to savings, but the impact is subtle.



Budget Goals for FY21



Budget Priorities informed by...

Supporting Struggling Students with and without Special Needs, District Management Group

K-12 School Counseling Program Evaluation Report, UMASS/Amherst

BHS Athletic Climate Study, NEU and BSU

Learning Walks

Review of various quantitative data (e.g., MCAS, STAR, DESSA)

Review of various qualitative data (e.g., surveys, educator and staff feedback)



FY21 Operating Budget

	Fiscal Year 2019-2020	Fiscal Year 2020-2021	FY20-21 Change(\$)	FY20-21 Change(%)
Expense				
Salary & Wages	\$ 56,318,805	\$ 57,866,044	\$ 1,547,239	2.75%
Supplies	\$ 1,619,139	\$ 1,524,125	\$ (95,014)	-5.87%
Operating / Contracted Services	\$ 14,635,707	\$ 14,806,087	\$ 170,380	1.16%
Total Expense	\$ 72,573,651	\$ 74,196,256	\$ 1,622,605	2.24%
Funding				
General Fund				
Appropriation	\$ 69,202,978	\$ 70,454,703	\$ 1,251,725	1.81%
Savings Account	\$ 600,000	\$ 950,531	\$ 350,531	58.42%
Special Revenue				
Circuit Breaker	\$ 1,710,056	\$ 1,816,022	\$ 105,966	6.20%
Transportation Fees	\$ 225,000	\$ 225,000	\$ -	0.00%
School Choice	\$ 835,617	\$ 750,000	\$ (85,617)	-10.25%
Total Funding	\$ 72,573,651	\$ 74,196,256	\$ 1,622,605	2.24%
Surplus (Deficit)				
	\$ -	\$ -		
Appropriation (Base+Savings Acct)	\$ 69,802,978	\$ 71,405,234	\$ 1,602,256	2.30%
Special Revenue (CB+Trans+SC)	\$ 2,770,673	\$ 2,791,022	\$ 20,349	0.73%



Major Budget Changes

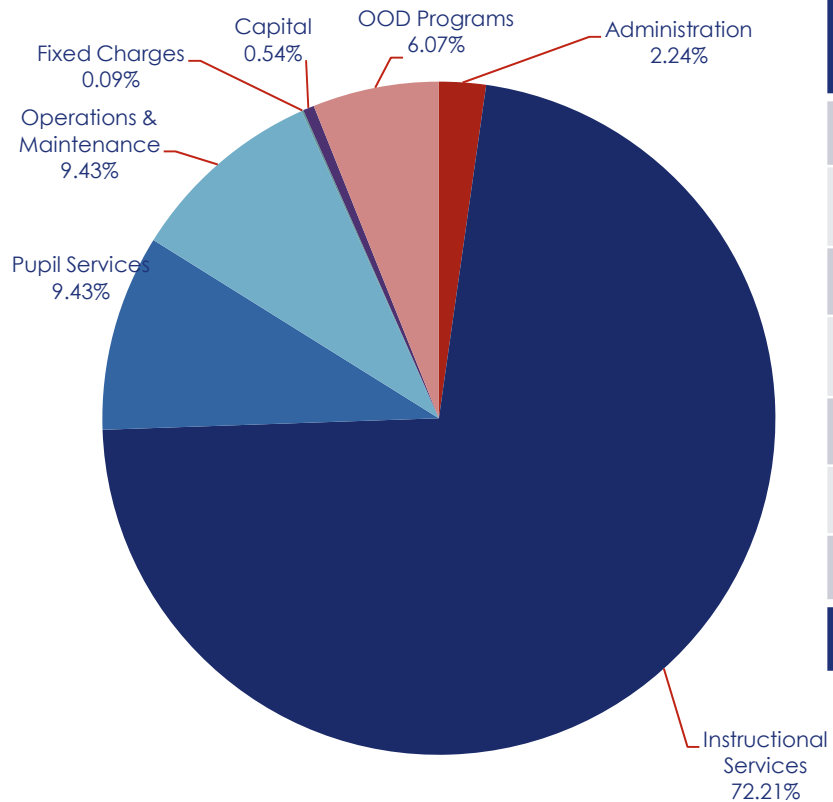
Budget Reconciliation	FTE Chg.	Personnel	Operating	Totals
FY 2020 Approved Budget				72,573,651
Contractual Obligations Net of Staff Turnover		1,538,565	-	1,538,565
One-time Charges		-	(188,000)	(188,000)
FY 2021 Budget Request				
1. Reductions to Operating budgets		-	(245,271)	(245,271)
2. Staffing Reductions	(6.40)	(338,429)	-	(338,429)
3. NECC Program expansion	2.00	69,309	82,000	151,309
4. Bus Transportation Contact		-	56,540	56,540
5. Out of District Tuition		-	442,097	442,097
6. Coach to Interventionist	(1.50)	(109,522)	-	(109,522)
7. Crossroads Program Reorganization	2.50	40,462	(72,000)	(31,538)
8. Principal Apprentice	0.50	44,838	-	44,838
9. Special Education Teacher	1.00	64,355	-	64,355
10. Science / Technology Teacher	1.00	68,494	-	68,494
11. Speech & Language Therapist	0.50	34,247	-	34,247
12. English Language Learner Teacher	1.00	64,355	-	64,355
13. Elementary Counselor	1.00	70,564	-	70,564
FY 2021 Proposed Budget	1.60	\$1,547,239	\$75,366	\$74,196,256

Budget Guiding Principle

Seek savings through efficiencies within existing programming and/or staffing before seeking additional revenue, provided the proposed change(s) achieve both sustainable improvements in teaching and learning as well as operational efficiencies.



FY20 Spending by DESE Category

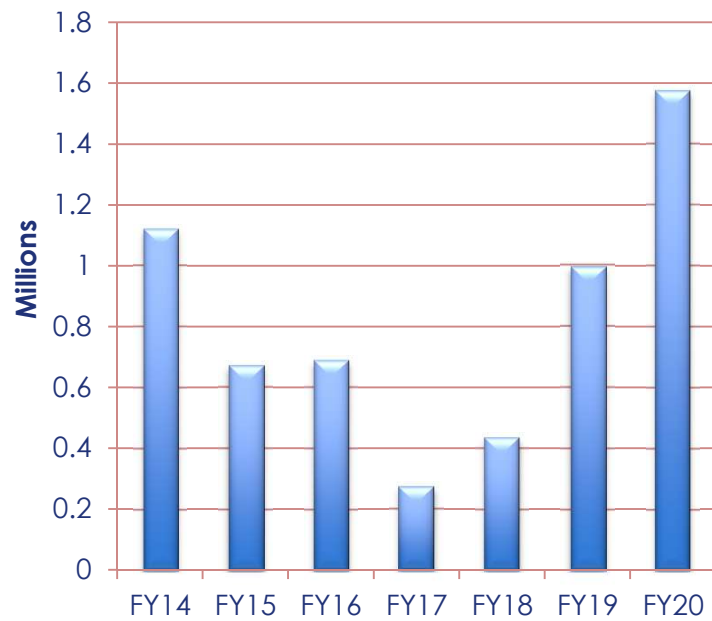


Category	FY20	FY21	Chg. (\$)	Chg. (%)
Administration	1,798,236	1,673,147	(125,090)	(6.96)%
Instructional Services	52,537,888	53,862,698	1,324,895	2.52%
Pupil Services	6,937,025	7,032,496	95,472	1.38%
Operations /Maintenance	6,749,684	6,634,915	(114,768)	(1.70)%
Fixed Charges	68,000	68,000	-	-
Capital	400,000	400,000	-	-
OOD Programs	4,082,903	4,525,000	442,097	10.83%
	72,573,651	74,196,256	1,622,605	2.24%

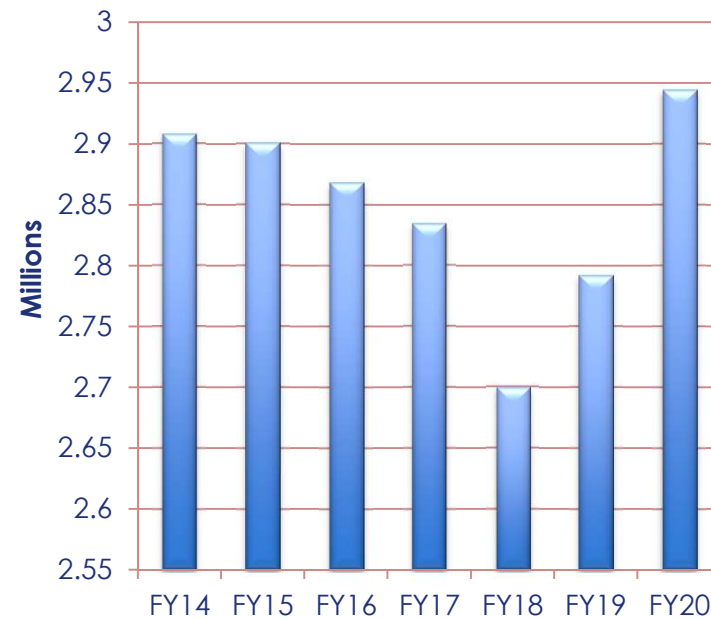


Grant Funding

Competitive Grants



Entitlement Grants



FY21 – New Normal

Planning & Budget

- Continue to prioritize work related to moving the district forward
- Closely monitor Town / State fiscal condition – if reductions are necessary:
 - Be sensitive to reductions that impact our most vulnerable students/families
 - Minimize impact to classrooms
 - Work together with bargaining units to make reductions if needed
 - Rely on one-time funding and reserves cautiously as this is potentially a multi year recession
- Aggressively seek alternate funding opportunities
- Coordinated COVID-19 financial assistance planning
- Review of legacy programs – opportunity for remodel
- Monitoring vendor / supply-line health for availability and continuity

Teaching & Learning - Possible Reopening Scenarios

Reopening Barnstable Public Schools (BPS) will be informed by Governor Baker's Office, the Department of Elementary and Secondary Education, the Department of Public Health, and local officials and experts from the Town of Barnstable. As we await guidance from state officials, BPS has begun scenario planning.

- Remote Learning 2.0
- Split or rotating schedules to meet social distancing demands.
- Phased in opening WITH remote learning to meet social distancing demands
- Split or rotating schedules with remote learning to meet social distancing demands

