

Barnstable Public Schools

REVISED 4.1.20

Superintendent's FY21
Budget Proposal

*Presented to the Barnstable
School Committee
April 7, 2020*



Revised FY21 Funding

	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%



Adjustment to
Appropriation

Revised Budget Goals for FY21

- **Preserve and sustain BPS workforce FY21, FY22 and beyond.**
- ***Expand social, emotional, behavioral, and academic supports by increasing direct services to students.***
- ***Provide more targeted intervention supports taught by content-strong teachers.***



Expand social, emotional, behavioral, and academic supports by increasing direct services to students

Add New Positions for FY21:

- ~~Grade 2 Teacher (1.0 FTE) - Centerville~~
- **Special Education Teacher (1.0 FTE) - Hy West**
- **Science and Technology Teacher (1.0 FTE) - Hy West**
- **Speech and Language Pathologist (.5 FTE) - ECELC**
- **English Language Teacher (1.0 FTE) - (tentative to BCIS & WVE)**
- **Increased NECC Partner Program Services (\$230,000)**
 - Change in classroom “type” - standard to expanded
 - Instructional Assistants (2 FTEs)



Expand social, emotional, behavioral, and academic supports by increasing direct services to students.

Restructure Crossroads Classrooms

- **Add** 1.0 FTE grade PK-5 BCBA, 50% Crossroads & 50% District Consult
- **Add** 1.0 FTE grade 6-12 BCBA, 50% Crossroads & 50% District Consult
- **Add** 1.0 FTE Crossroads Social Worker for BIS and BHS (currently .5 at each)
- **Add** .5 FTE Crossroads Social Worker for BUES (currently .5)

Eliminate the following position and contracted services:

- 1.0 FTE Crossroads Administrator
- Contracted Services (elementary BCBA consult)
- Contracted Services (NECC 5-12 BCBA consult)

**Restructuring is cost neutral*



Provide more targeted intervention supports taught by content-strong teachers

- **Begin gradual release of coaching K-5 in areas that indicate increased student performance and/or years of Tier 1 resource**
 - **Modify** (K-3) Reading Coach schedule at all schools to 50/50 coaching and intervention
 - **Add** 2 math interventionists (.5 Centerville/.5 BWB, 1.0 WVE)
 - Eliminate 2 FTE Math Coach positions, retain 1 FTE for K-3 Coaching
 - Retain full time coaching at BUE to support grades 4 & 5
- **Revise BHS schedule to include daily period for intervention**
 - Modification enables students and teachers to schedule the equivalent of after school help



Social and Emotional Learning Coaching

Continue K-3 SEL Coaching

- Supports Responsive Classroom, CPS, Second Step practices

Modify BIS Coaching

- .5 SEAD Coach, .5 Social Worker

Discontinue BHS SEAD Coaching

- BHS transitioning from advisory to intervention/WIN periods

Modify BUE SEAD Coaching

- .5 SEAD (.5 AP apprentice WVE)



Offsets

~~21.4 FTEs added to budget - 9.2 FTEs (offsets) = 12 new FTEs~~

- 3 FTEs at BHS provided post-FY20 budget (funded through school choice). Offsets will be determined after master schedule developed
- 1 FTE SEAD Coach at BHS (shift from advisory to intervention/WIN period)
- 1.0 FTE Crossroads Administrator
- 1.0 FTE Hy West teacher assistant (\$33,435) and .5 Health teacher (\$35,099).
- 1.0 FTE Hy West technology teacher assistant (\$33,435) and .2 FTE music teacher (\$14, 039)
- 1.0 FTE ECELC Speech and Language Assistant
- .5 FTE Teacher Assistant (currently vacant)



~~21.4 new~~ Direct Service Positions for 2020-2021

~~Licensed teachers (3 FTEs) - BCIS, WVE, BIS~~

~~Paraprofessionals (3 FTEs) - BCIS, WVE, BUE~~

~~Social Workers/ School Counselors (3.4 FTEs) - BCIS (.4), WVE (1.0), Hy West (.5), BUE (.5), BWB (1.0)~~

~~Grade 2 Teacher (1.0 FTE) - Centerville~~

Special Education Teacher (1.0 FTE) - Hy West

Science and Technology Teacher (1.0 FTE) - Hy West

Speech and Language Pathologist (.5 FTE) - ECELC

English Language Teacher (1.0 FTE) - (tentative to BCIS & WVE)

NECC Instructional Assistants (2 FTEs)

Board Certified Behavior Analyst (BCBA), PK-5 (1.0 FTE), 50% Crossroads & 50% District Consult

Board Certified Behavior Analyst (BCBA), 6-12 (1.0 FTE), 50% Crossroads & 50% District Consult

Crossroads Social Worker (increase .5 FTE each) for BIS and BHS (currently .5 at each)

Crossroads Social Worker (increase .5 FTE) for BUES (currently .5)

Math interventionists (.5 Centerville/.5 BWB, 1.0 WVE)

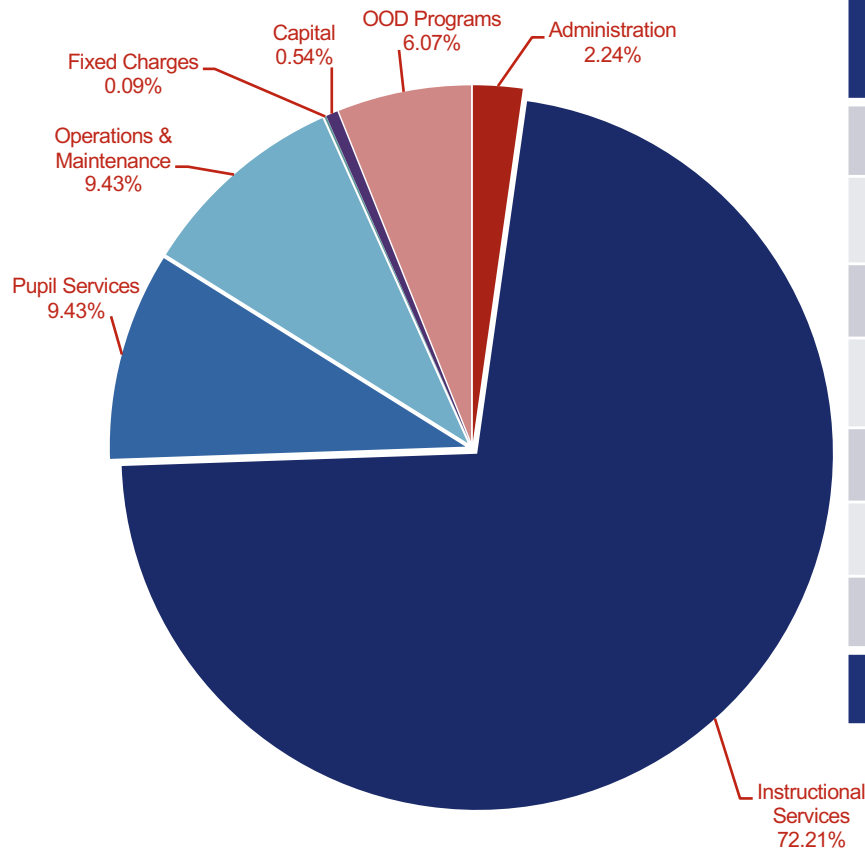


Cost Center Spending

Site	2019 - 20 Revised	2020 - 21 Proposed	(\$ Change FY20 to FY21)	(%) Change FY20 to FY21
2001 - EARLY LEARNING CENTER	1,921,153	2,026,523	105,370	5.48%
2110 - BWB	2,544,590	2,605,864	61,275	2.41%
2120 - CENTERVILLE	2,742,459	2,890,033	147,574	5.38%
2160 - HYANNIS WEST	3,819,001	3,954,372	134,971	3.53%
2170 - WEST VILLAGES	3,967,215	4,234,905	268,191	6.76%
2200 - BCIS	2,951,286	3,024,728	73,441	2.49%
2220 - BUES	7,773,521	8,029,557	256,036	3.29%
2310 - BIS	7,840,456	7,920,695	80,239	1.02%
2410 - BHS	19,488,240	19,565,767	77,441	0.40%
2510 - SPECIAL EDUCATION	6,338,438	6,837,109	498,757	7.87%
2610 - ATHLETICS	861,513	864,632	3,119	0.36%
2720 - TECHNOLOGY	841,634	822,295	(19,339)	-2.30%
2730 - TRANSPORTATION	4,723,989	4,815,279	90,790	1.92%
2810 - MAINTENANCE	2,698,943	2,735,675	37,132	1.38%
2920 - SYSTEM ADMINISTRATION	1,454,369	1,282,984	(171,386)	-11.78%
2930 - CURRICULUM	1,832,990	1,828,904	(4,086)	-0.22%
2940 - STUDENT SERVICES	525,013	502,271	(22,742)	-4.33%
2950 - ELL	248,839	254,661	5,822	2.34%
	72,573,651	74,196,256	1,622,605	2.24%



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%



FY 2021 Preliminary Revenue Allocation –

	FY 2020	FY 2021	Change	
Revenue Growth	173,703,307	175,601,768	1,898,461	1.1%
Allocated to Fixed Costs	(63,890,294)	(63,702,546)	(187,748)	(0.3)%
Balance Available For Operations	109,813,013	111,899,222	2,086,209	1.9%
Municipal Operations			\$834,484	40%
School Operations			\$1,251,725	60%

General Fund –School Operating				
Appropriation	\$ 69,202,978	\$ 70,454,703	\$ 1,251,725	1.81%
Savings Account	\$ 600,000	\$ 950,531	\$ 350,531	58.42%



School Savings Account (Free Cash)

Balance on July 1, 2018	3,360,418	
Used for FY20 Operations	(750,000)	<i>Technology / DMG / CCCC / Unemployment Ins</i>
Used for FY20 Capital Program	(150,000)	<i>Facilities Study</i>
FY19 Deficit Fund Balances	(8,506)	
FY19 Returned Appropriations	255,417	
FY19 Returned Appropriations - Fixed Costs	813,127	
FY19 Excess Revenue Earned	1,149,973	
Balance on July 1, 2019	4,670,429	
<i>Operating FY21 Budget -Reoccurring</i>	<i>(950,531)</i>	<i>Operating Budget Supplement</i>
<i>Operating FY21 Budget -Fixed Cost</i>	<i>(150,000)</i>	<i>Unemployment Insurance</i>
<i>Generated Year End (*ESTIMATE)</i>	<i>500,000</i>	<i>Excess revenue / returned appropriations</i>
Balance on July 1, 2020 (*ESTIMATE)	4,069,898	

Free Cash is unrestricted funds available for appropriation.

Shared between municipal and school district utilizing “60/40” revenue agreement.

Generated from actual revenues in excess of annual estimates or spending less than annual appropriations.



Circuit breaker

State special education reimbursement program, was started in FY04 to provide additional state funding to districts for high-cost special education students.

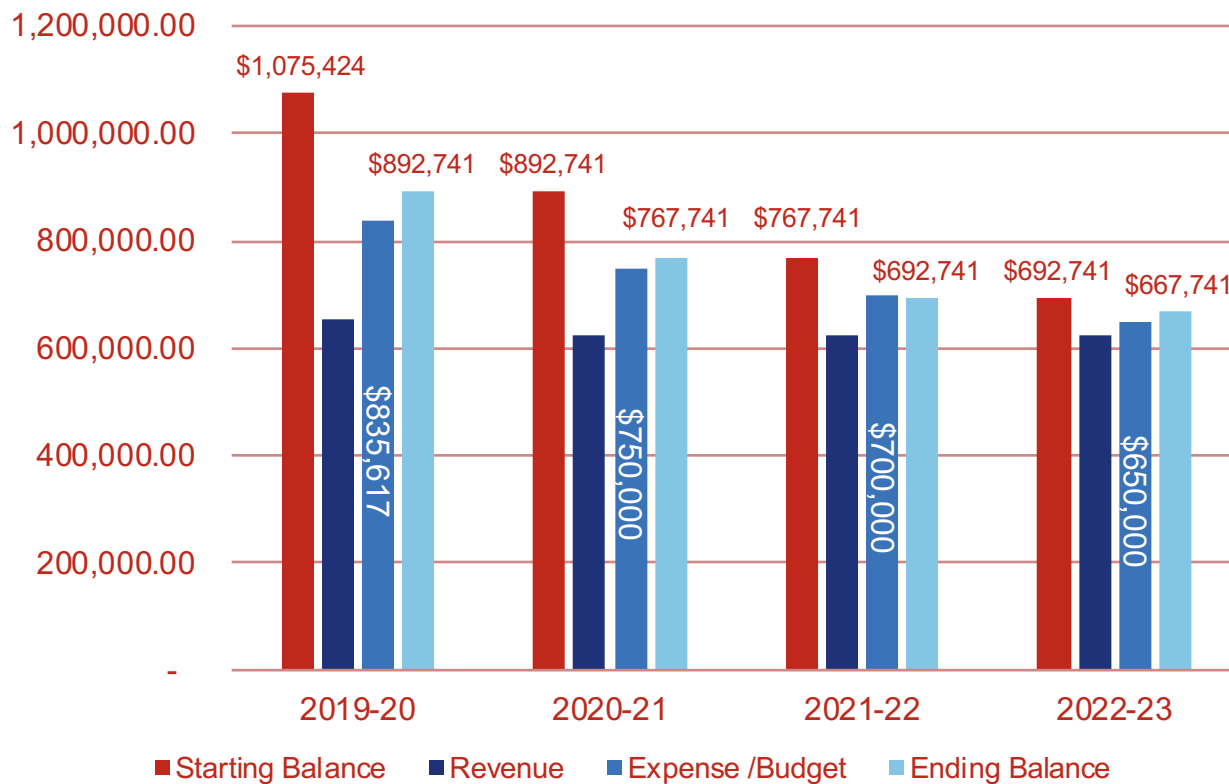
The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying 75 percent* of the costs above that threshold.

Reimbursement based upon prior year activity.

Reimbursement Year	Eligible Students Claimed	Total Eligible Expenses	Foundation	Net Claim	Special Indicator Reimb	Reimb	Total Reimb	Rate %
FY20	61	5,214,678	2,793,312	2,421,366	-	1,816,022	1,816,022	75.00
FY19	53	4,570,279	2,337,618	2,232,661	184,943	1,525,113	1,710,056	74.40
FY18	53	4,926,894	2,283,982	2,642,912	282,895	1,701,466	1,969,143	72.09
FY17	52	4,461,655	2,184,840	2,276,815	52,980	1,556,686	1,609,666	70.00
FY16	59	5,330,662	2,432,752	2,897,910	185,588	2,034,242	2,219,830	75.00
FY15	54	4,973,503	2,236,032	2,737,471	196,818	1,868,935	2,065,753	73.50
FY14	44	4,208,139	1,782,528	2,425,611	-	1,819,218	1,819,218	75.00



School Choice



- FY21 operating supplement \$750,000
- Projected to close FY20 with \$892,741
- Accelerated fund use through FY23
- Projected annual revenue estimated at \$625,000
- Expenditures = revenue planned FY23-24

