



Barnstable Public Schools

FY22 Budget Proposal

Presented to the Barnstable Town Council
June 3, 2021



Guiding Principles



1. Academics and After-School Activities

- Our learning environments address students’ physical, social, emotional, and academic needs where students can be challenged, supported and engaged.

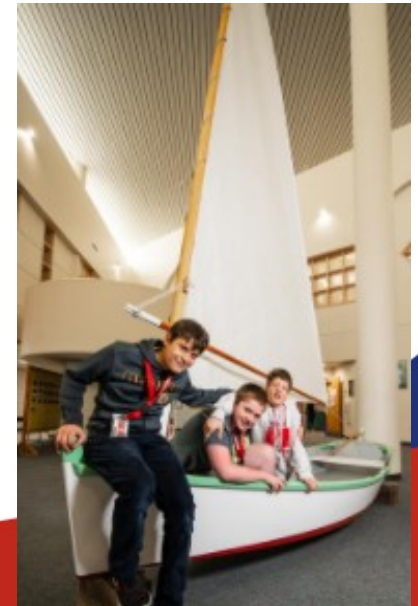
| Pre K – Grade 5 | Barnstable Intermediate | Barnstable High School |
|---|--|---|
| <p>Barnstable Public Schools addresses the developmental and academic needs of its youngest learners through a K–3 model where children and families develop strong and lasting relationships with educators, staff, and one another.</p> <p>Additionally, Barnstable Public Schools proudly supports preschool for children three to five years old with and without disabilities at the Enoch Cobb Early Learning Center.</p> <p>When students leave village elementary schools, they unite as one community of scholars at Barnstable United Elementary School for fourth and fifth grades. Academic learning tasks are interactive, challenging, and purposeful. Educators at BUE utilize Responsive Classroom to create a positive learning environment, and nurture a sense of belonging and emotional safety</p> | <p>Educators at Barnstable Intermediate School believe that providing “relevant” learning opportunities, including entrepreneurship and team-building activities, make learning more applicable to life.</p> <p>Whether building and selling a sailboat or learning to advocate for change through Advocacy for Action environmental projects, BIS students learn to work collaboratively.</p> <p>To continue learning beyond the classroom, each October the school announces after-school clubs to support student interest and talent. Offerings often include jazz band, art, rockapella, broadcasting, yearbook, peer leaders, Fit Club, drama, robotics, and Girls Who Code.</p> | <p>At Barnstable High School, we give our students a real-world education. Students learn in a multi-cultural environment that prepares them for a more globally diverse academic and work environment.</p> <p>With more than 27 Advanced Placement courses, dual enrollment, a wide range of teacher-developed electives and 1:1 technology, BHS students are uniquely challenged, supported, and engaged.</p> <p>At the Cape’s largest high school, our comprehensive Program of Studies prepares students for college, career, or service.</p> <p>Students also have access to professional-level education in theater, video, and television production, as well as astrophotography at our David Cole Observatory.</p> |

Guiding Principles



2. Student Life and Culture

- Our culturally diverse schools prepare students for higher education and workplace environments in the United States that are increasingly more global and ethnically diverse.
 - Educators at Barnstable take pride in supporting each student's academic journey, talents, and interests.
 - 28 athletic teams
 - 44 clubs for co-curricular activity
 - community service activities
 - travel abroad opportunities
 - educational field trips
 - student art shows
 - drama productions
 - multigenerational happenings - "Star Parties"



Guiding Principles



3. Career Pathways

- Our students begin career awareness and exploration at BIS, and can continue with career aligned course sequences at BHS in engineering, environmental science and technology, law, society and criminal justice, creative economies, health care, culinary arts and hospitality and early education and care.



Budget Priorities for FY22: Emerging from the pandemic

- Provide social, emotional, behavioral, and academic supports to students.
- Address and reduce equity gaps in achievement, opportunities and experiences.
- Plan for a full return to school; continue online opportunities.
- Decrease reliance on school choice and circuit breaker accounts.

District Demographics / Indicators – 2019 /2020

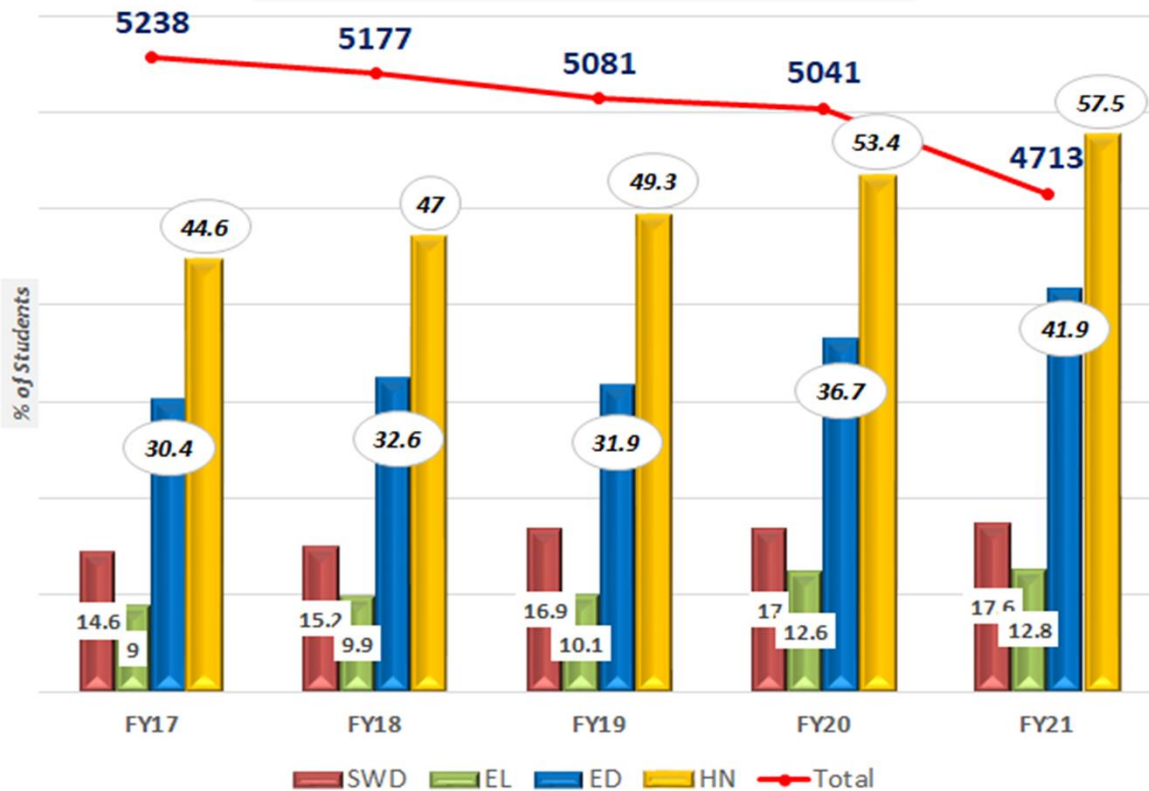


| District | Enrolled | 5-yr Change in Enrollment | Pct. Econ Disadv | Pct. Students with Disabilities | Pct. English Learners | Pct. Student Mobility (churn) | FTE Tchrs / 100 Students | Avg. Teacher Salary | \$ Per In-District Pupil | Foundation Enrollment | Ch. 70 Aid Per Pupil | Above/ Below Required Net School Spending |
|-----------------|----------|---------------------------|------------------|---------------------------------|-----------------------|-------------------------------|--------------------------|---------------------|--------------------------|-----------------------|----------------------|---|
| Barnstable | 5041 | 108 | 37% | 17% | 13% | 11% | 7.67 | \$ 82,619 | \$ 17,104 | 5444 | \$ 2,246 | 29% |
| Dennis-Yarmouth | 2912 | -115 | 44% | 19% | 11% | 11% | 9.31 | \$ 82,126 | \$ 18,613 | 3388 | \$ 2,306 | 42% |
| Falmouth | 3251 | -296 | 29% | 18% | 4% | 8% | 8.87 | \$ 79,615 | \$ 18,515 | 3326 | \$ 2,039 | 57% |
| Mashpee | 1563 | -104 | 32% | 16% | 4% | 8% | 8.93 | \$ 77,039 | \$ 18,324 | 1647 | \$ 2,817 | 55% |
| Plymouth | 7333 | -370 | 24% | 20% | 2% | 6% | 8.64 | \$ 73,037 | \$ 17,850 | 8045 | \$ 3,278 | 40% |
| Sandwich | 2466 | -407 | 17% | 19% | 1% | 5% | 8.10 | \$ 80,571 | \$ 18,523 | 2672 | \$ 2,677 | 55% |

Source: Resource Allocation and District Action Reports (RADAR) <https://www.doe.mass.edu/research/radar/>

Barnstable Public Schools: Enrollment FY17 – FY21

Changing Enrollment Needs: 2017-2021



SWD - Students with Disabilities
 EL - English Learner
 ED - Economically Disadvantaged
 HN - High Needs (one or more designation of SWD, EL, ED)



Expenditures by Subject 2017-2020



Fastest Growing Subjects 2017-2020 (General Fund Only)

| Subject/Activity | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | Pct. Chg. 2017 -2020 |
|---------------------------|---------------|---------------|---------------|---------------|-------------------------|
| ENGLISH LANGUAGE LEARNERS | \$ 1,360,360 | \$ 1,473,017 | \$ 1,544,645 | \$ 1,833,044 | 35% |
| GUIDANCE / COUNSEL | \$ 2,432,667 | \$ 2,545,980 | \$ 2,797,273 | \$ 3,241,120 | 33% |
| READING | \$ 417,121 | \$ 422,271 | \$ 446,018 | \$ 549,716 | 32% |
| ART / APPLIED TECHNOLOGY | \$ 1,088,659 | \$ 1,088,804 | \$ 1,265,070 | \$ 1,431,190 | 31% |
| TECHNOLOGY MAINTENANCE | \$ 1,626,134 | \$ 1,925,300 | \$ 2,033,993 | \$ 2,128,264 | 31% |
| KINDERGARTEN | \$ 1,432,118 | \$ 1,494,299 | \$ 1,534,101 | \$ 1,814,205 | 27% |
| MATH | \$ 1,591,610 | \$ 1,612,362 | \$ 1,793,351 | \$ 2,005,062 | 26% |
| PRE SCHOOL | \$ 619,061 | \$ 673,558 | \$ 720,911 | \$ 768,246 | 24% |
| LIBRARY | \$ 369,672 | \$ 387,511 | \$ 393,152 | \$ 451,466 | 22% |
| FOREIGN LANGUAGE | \$ 836,799 | \$ 972,999 | \$ 994,511 | \$ 1,011,587 | 21% |
| PERSONAL DEVELOPMENT | \$ 1,491,364 | \$ 1,534,080 | \$ 1,598,888 | \$ 1,768,551 | 19% |
| MUSIC | \$ 967,833 | \$ 1,030,147 | \$ 1,090,147 | \$ 1,127,474 | 16% |
| GENERAL CLASSROOM | \$ 8,558,528 | \$ 8,674,910 | \$ 8,944,775 | \$ 9,888,786 | 16% |
| ATHLETICS | \$ 1,930,409 | \$ 1,989,453 | \$ 2,230,156 | \$ 2,194,076 | 14% |
| TRANSPORTATON | \$ 13,108,761 | \$ 13,676,304 | \$ 14,023,450 | \$ 14,680,058 | 12% |

FY2022 Proposed Budget



| | | | |
|-------------------------------------|------------------|------------------|-------------------|
| FY2021 Operating Budget | | | 74,609,415 |
| | Personnel | Operating | |
| FY2022 Spending Plan Changes | | | |
| Contractual Obligations | 644,584 | | |
| COVID Adjustments | (729,013) | 335,182 | |
| Programing / Reallocation | 552,637 | 244,446 | |
| Total | 468,208 | 579,628 | 1,047,836 |
| | | | |
| FY2022 Proposed Budget | | | 75,657,251 |

FY22 Budget by Spending Category

| | Fiscal Year 2020-2021 Approved | Fiscal Year 2020-2021 Revised | Fiscal Year 2021-2022 Proposed | FY21-22 Change(\$) | FY21-22 Change(%) |
|---------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|-----------------------|----------------------|
| Expense | | | | | |
| Salary & Wages | 57,866,044 | 58,511,217 | 58,970,932 | 459,715 | 0.79% |
| Supplies | 1,524,125 | 1,509,225 | 1,596,390 | 87,165 | 5.78% |
| Operating / Contracted Services | 14,806,088 | 14,588,972 | \$15,089,929 | 500,957 | 3.43% |
| | | | | | |
| Total Expense | 74,196,256 | 74,609,414 | 75,657,251 | 1,047,838 | 1.40% |

Proposed FY22 Resources

| | FY20-21 Approved | FY20-21 Revised | FY21-22 Proposed | FY22 Change (\$) | FY22 Change (%) |
|--|---------------------|--------------------|---------------------|---------------------|--------------------|
| General Fund | | | | | |
| Appropriation | 70,454,703 | 70,454,702 | 72,570,368 | 2,115,666 | 3.00% |
| Savings Account | 950,531 | 950,531 | 950,531 | - | 0.00% |
| | | | | | |
| Special Revenue | | | | | |
| Circuit Breaker | 1,816,022 | 2,229,181 | 1,336,352 | (892,829) | -40.05% |
| Transportation Fees | 225,000 | 225,000 | 200,000 | (25,000) | -11.11% |
| School Choice | 750,000 | 750,000 | 600,000 | (150,000) | -20.00% |
| | | | | | |
| Total Funding | 74,196,256 | 74,609,414 | 75,657,251 | 1,047,837 | 1.40% |
| | | | | | |
| Appropriation (Base + Savings Acct) | 71,405,234 | 71,405,233 | 73,520,899 | 2,115,666 | 2.96% |
| Special Revenue (CB + Trans + SC) | 2,791,022 | 3,204,181 | 2,136,352 | (1,067,829) | -33.33% |

