



Superintendent's Preliminary FY22 Budget Proposal

Barnstable School Committee
Public Hearing
March 17, 2021



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.

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%



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%

New Positions and Offsets for FY22

Hyannis West Counselor 1.00 (offset Multiage Teacher Position)

BCIS Project Based Learning Specialist 1.00 (offset vacant PBL Coach)

BCIS Technology Teacher 1.00 (offset Technology Asst, Library Asst .8 to .4)

BUE Technology Teacher 1.4 FTE (offset Technology Assistant Position)

BIS Career Exploration 0.2 FTE (moved from grant FY21)

ILC Teacher BWB (offset Special Educations Teacher Position WVE)

Personal Care Assistants (3 FTEs)

NECC contracted services fees +30,000

Instructional Assistant for NECC

History/SS Teacher at BHS (Business & Entrepreneurship)

Materials for Student Learning and Engagement

Environmental Science and Technology Supplies \$30,000

Culinary Arts Supplies \$18,500

World Language Exams (Biliteracy Seal) \$2,500

Project Lead the Way (Engineering Pathway) \$3,400

Marching Band Uniforms \$3,000

Increased Operational Costs

Sped Translation Contracted Services \$15,000

Out of District Tuition \$25,000

Transportation Contract \$57,570

Bus Purchase \$7,193

Outside Bus Contract \$10,000

Maintenance on districtwide telephones \$4,283

Tuition Reimbursement \$10,000

Star Assessment \$8,000

Districtwide Longevity \$133,200

Districtwide Substitutes \$154,566

Superintendent Search \$50,000