



Superintendent's Preliminary FY21 Budget Proposal

Presented to the Barnstable School Committee
February 3, 2021



Guiding Principles



1. 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.

2. Academics and After-School Activities

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

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.

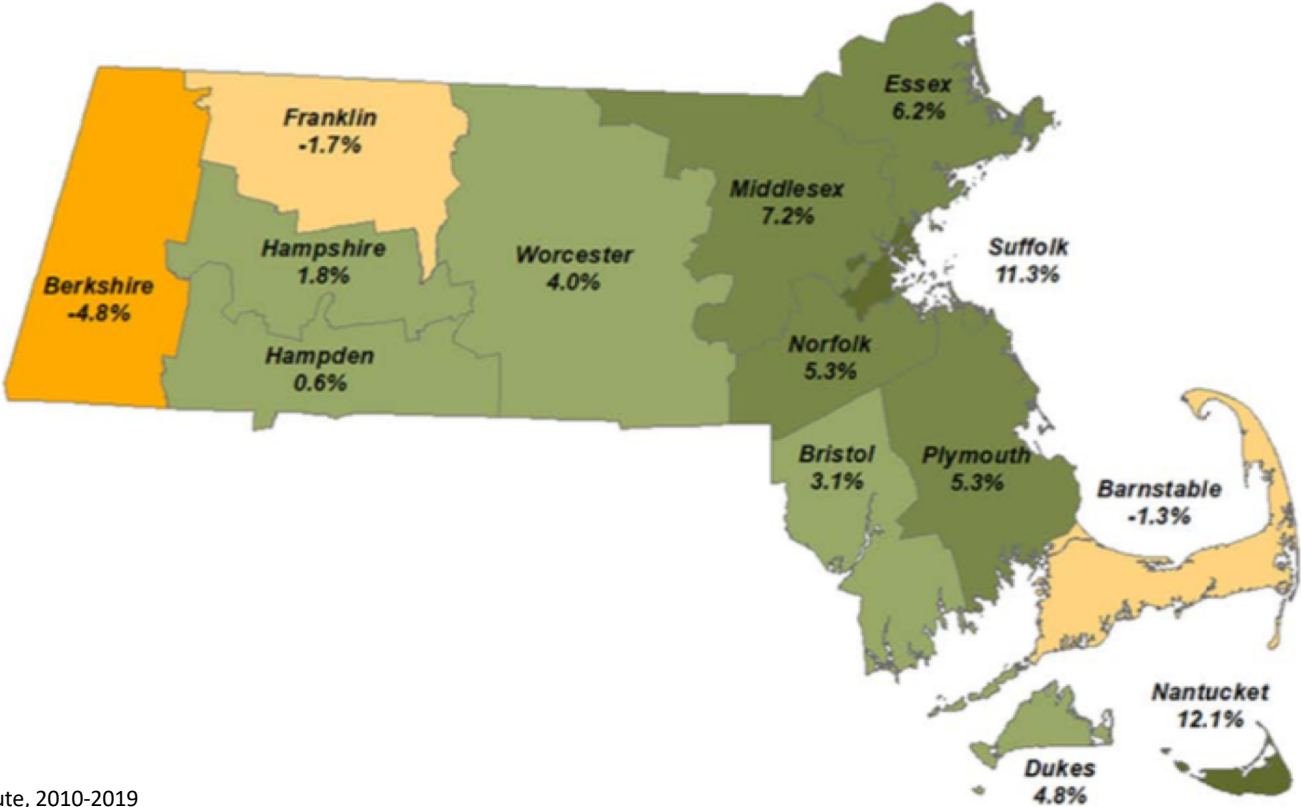
Budget Priorities for FY22: Emerging from the pandemic

- 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.



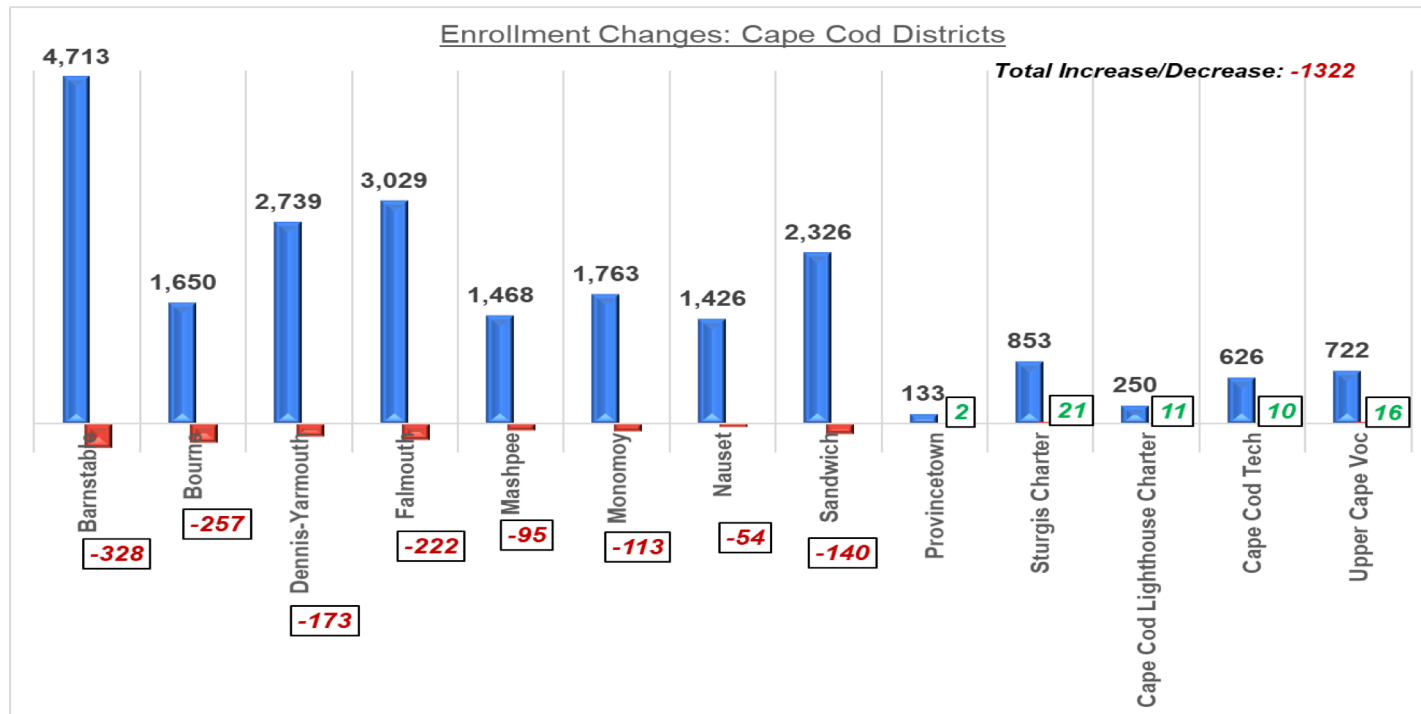
Student Indicators

School Age Population (5-17 years old)



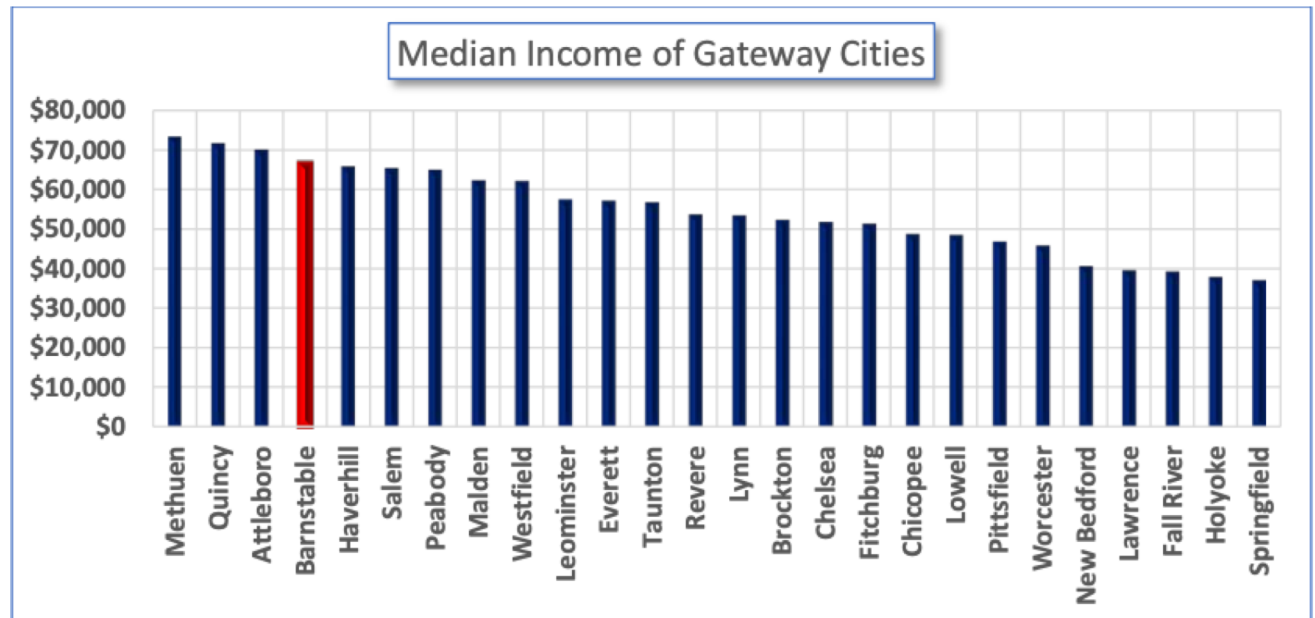
Source: Donahue Institute, 2010-2019

Cape Cod Enrollment: 2020-2021

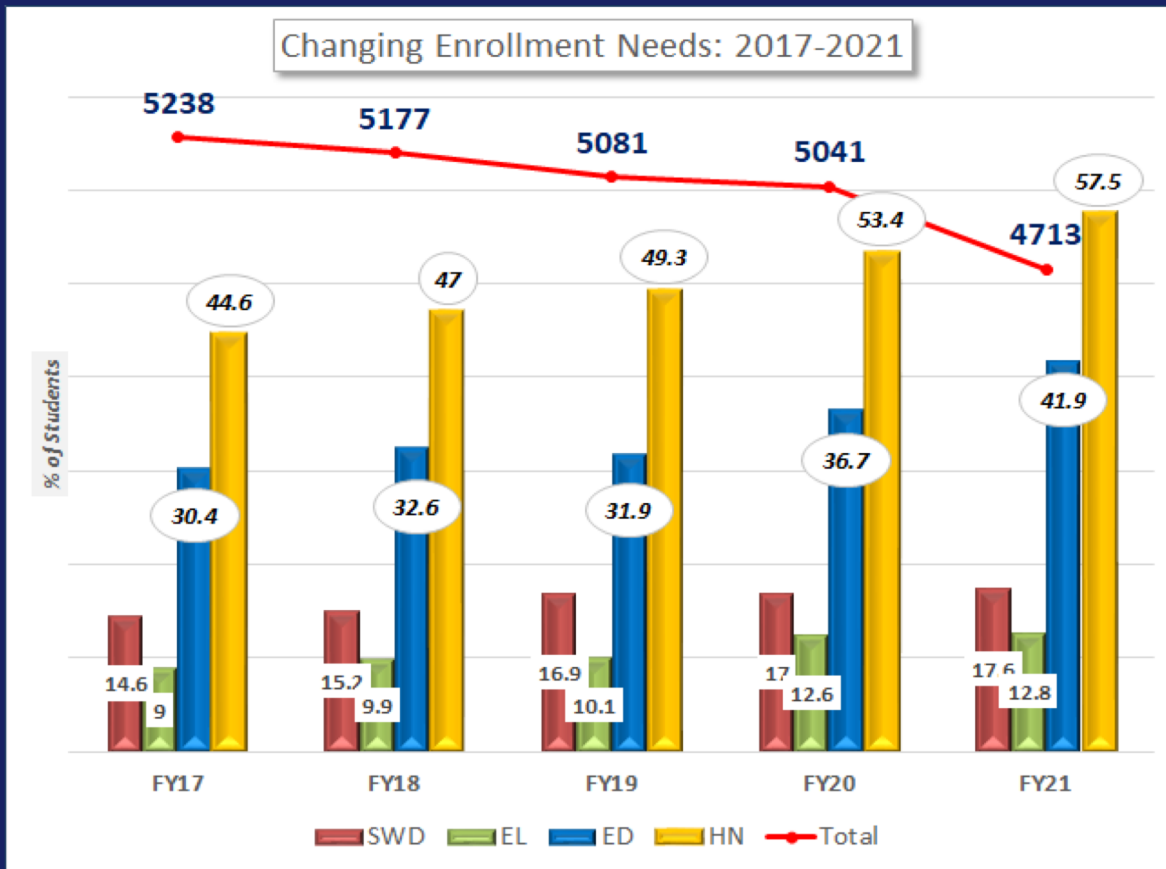


Barnstable is a Gateway City: (MGL Chapter 23A Section 3A)

- Population greater than 35,000 and less than 250,000
- Median household income below the state average
- Rate of educational attainment of a bachelor's degree or above that is below the state average













Barnstable Public Schools: Enrollment FY17 – FY21



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



Adverse Childhood Experiences (ACEs)

ABUSE	NEGLECT	HOUSEHOLD DYSFUNCTION	
 Physical	 Physical	 Mental Illness	 Incarcerated Relative
 Emotional	 Emotional	 Mother treated violently	 Substance Abuse
 Sexual		 Divorce	

Adverse childhood experiences, or ACEs, are potentially traumatic events that occur in childhood (0-17 years).

64% adults experienced 1 or more

PROTECTIVE FACTORS

"Protective factors are conditions or attributes of individuals, families, communities, or the larger society that mitigate risk and promote healthy development and well-being." Examples include:



Social emotional
competence
of children



Concrete
support in
times of need



Supportive
social
connections



Knowledge of
parenting and child
development

"School personnel have the ability to change the course of children's lives while meeting their own systems' goals through teaching children skills to regulate their emotions and behaviors, partnering with families to strengthen children's relationships with adults in and outside of the school, and allowing them to develop their academic potential." -National Child Traumatic Stress Network

Trauma-informed care is no longer the exception, but instead the expectation.

It's about reframing the conversation from...

"What's wrong with you?"

to

"What happened to you?"



Children who have 3 or more traumatic experiences have

**6
TIMES**
the rate of
behavioral
problems

**5
TIMES**
the rate of
attendance
problems

**3
TIMES**
the rate of
academic
failure

**as students with
no known trauma.**

Source: Shriver Center on Poverty Law

By age sixteen, two-thirds of children in the United States have experienced a potentially traumatic event.

“Not only are individual children affected by traumatic experiences, but other students, the adults on campus, and their communities can be impacted by interacting or working with a child who has experienced trauma.”

-National Child Traumatic Stress Network



STAR (Fall Assessment)

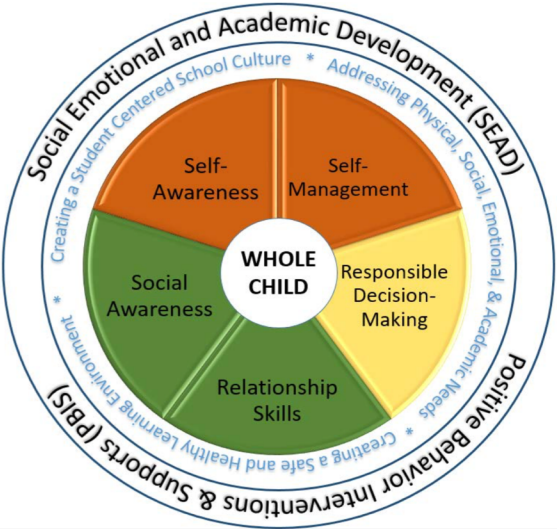
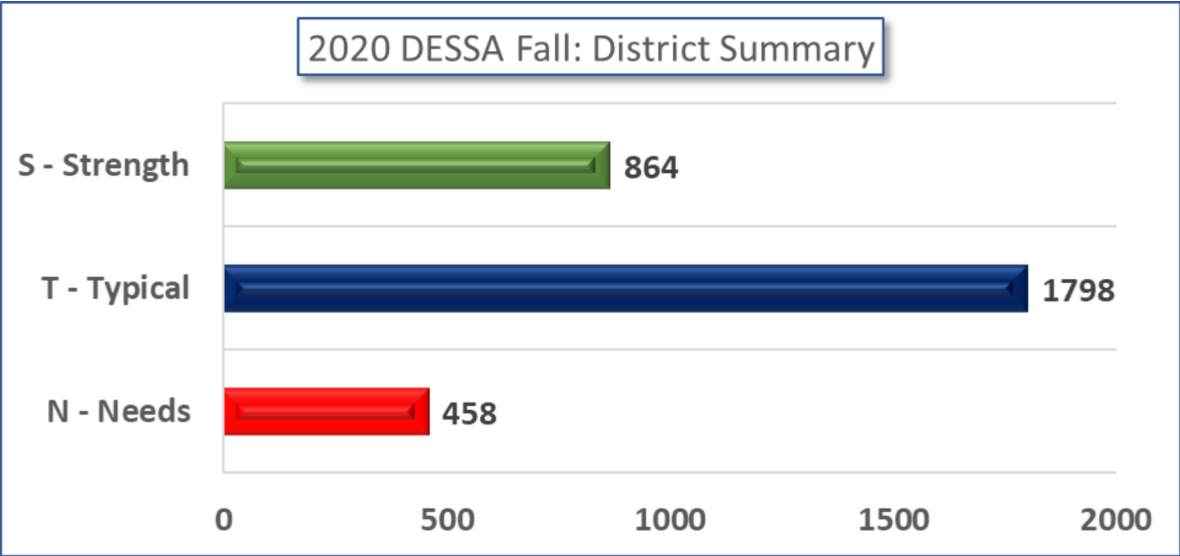
Early Literacy																	
		Fall	n	Last Fall	+/-			Fall	n	Last Fall	+/-			Fall	n	Last Fall	+/-
Grade K	BCIS	10%	61	8%	2%	Grade 1	BCIS	8%	53	9%	-1%						
	BWB	15%	46	22%	-7%		BWB	18%	56	23%	-5%						
	Cen	13%	45	9%	4%		Cen	24%	38	20%	4%						
	HyW	4%	54	3%	1%		HyW	0%	51	4%	-4%						
	RLS	27%	56				RLS	26%	84								
	WV	7%	70	30%	-23%		WV	19%	80	26%	-7%						

Reading																	
		Fall	n	Last Fall	+/-			Fall	n	Last Fall	+/-			Fall	n	Last Fall	+/-
Grade 2	BCIS	9%	65	12%	-3%	Grade 3	BCIS	8%	62	14%	-6%	Grade 4	18%	332	24%	-6%	
	BWB	21%	47	12%	9%		BWB	17%	46	19%	-2%	Grade 5	15%	352	17%	-2%	
	Cen	22%	58	27%	-5%		Cen	27%	45	23%	4%	Grade 6	11%	316	11%	0%	
	HyW	5%	43	10%	-5%		HyW	11%	53	11%	0%	Grade 7	10%	312	10%	0%	
	RLS	28%	74				RLS	24%	91								
	WV	30%	67	28%	2%		WV	21%	63	35%	-14%						

Math																						
		Fall	n	Last Fall	+/-			Fall	n	Last Fall	+/-			Fall	n	Last Fall	+/-					
Grade 1	BCIS	8%	50	12%	-4%	Grade 2	BCIS	9%	57	19%	-10%	Grade 3	BCIS	16%	62	42%	-26%	Grade 4	17%	328	33%	-16%
	BWB	24%	50	34%	-10%		BWB	18%	40	20%	-2%		BWB	28%	47	32%	-4%	Grade 5	19%	356	30%	-11%
	Cen	22%	41	19%	3%		Cen	14%	56	28%	-14%		Cen	9%	43	33%	-24%	Grade 6	13%	308	24%	-11%
	HyW	14%	49	9%	5%		HyW	3%	61	8%	-5%		HyW	9%	58	18%	-9%	Grade 7	16%	299	17%	-1%
	RLS	38%	77				RLS	32%	76				RLS	25%	91							
	WV	22%	79	34%	-12%		WV	23%	78	22%	1%		WV	17%	63	47%	-30%					

Demographic: All

Deveraux Student Strengths Assessment Summary





FY 21 BUDGET PLANS & Adjustments

FY21 Plan: 21.4 new Direct Service Positions

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)

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

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

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

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

Offsets FY 21 (10.4 FTEs)

- 1 FTE SEAD Coach at BHS (shift from advisory to intervention/WIN period)
- 3 FTEs at BHS
- 1.0 FTE Assessment Coordinator (BAO)
- 1.0 FTE Crossroads Administrator (BAO)
- 1.0 FTE Hy West Teacher Assistant and .5 Health Teacher
- 1.0 FTE Hy West Technology Teacher Assistant and .2 FTE music teacher
- 1.0 FTE ECELC Speech and Language Assistant
- .5 FTE Teacher Assistant (vacant)

FY 21 – Adjustments to Coaching Model

- 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

FY 21 – Adjustments to SEAD Coaching

- **Continue K-3 SEAD Coaching**
Supports Responsive Classroom, CPS, Second Step practices
- **Modify BUE SEAD Coaching**
.5 SEAD (.5 AP apprentice WVE)
- **Modify BIS Coaching**
.5 SEAD Coach, .5 Social Worker
- **Discontinue BHS SEAD Coaching**
BHS transitioning from advisory



**Additional Positions –
*Received School Committee
Approval post FY21 Budget***

28 Additional Positions in FY21



- District School Nurse
- Special Education Teacher at ECELC
- Kindergarten Teacher at West Villages Elementary
- ESL Teacher at BWB
- Kindergarten Teacher at BWB (2 FTEs)
- Special Education Teacher at Centerville
- Special Education Teacher, Science, Math, Wellness, History/Social Science, World Language, Music, Art at Barnstable High School (12.5 FTEs)
- ESL Teacher at Hyannis West
- Paraprofessionals (6.0 FTEs)
- HVAC Assistant Position
- English Language Interventionist at BIS
- Increase in ESL Teacher position at Centerville (.75 to 1.0)
- Increase in Technology Teacher position at BWB (.8 to 1.0)



FY22 Revenue

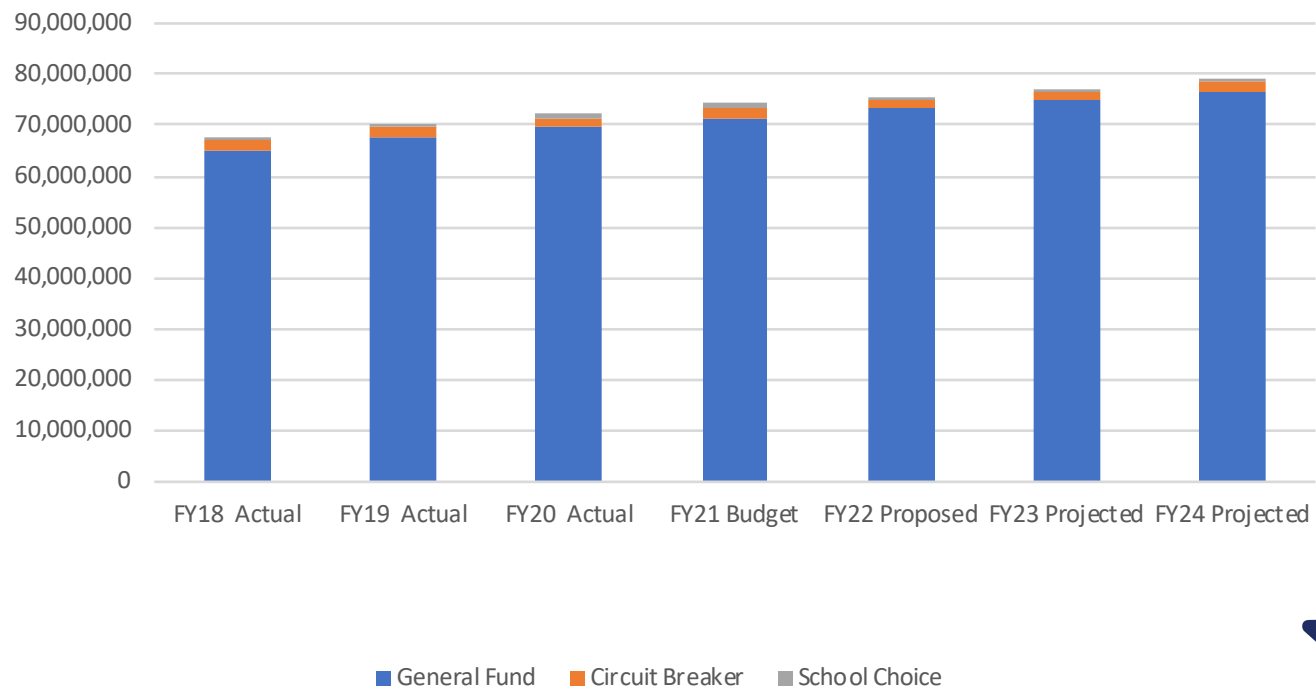
Proposed FY22 Resources

	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%



FY 18 - 24 Operating Budget Resources

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General Fund

Barnstable General Fund FY18-FY23							
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Projected	FY24 Projected
General Fund - School	64,985,778	67,059,622	69,202,978	70,454,703	72,570,368	74,384,627	76,244,243
Chg. Over Prior Yr.	2.96%	3.19%	3.20%	1.81%	3.00%	2.50%	2.50%
Savings	230,306	800,686	600,000	950,531	950,531	700,000	500,000
Chg. Over Prior Yr.	100.00%	247.66%	-25.06%	58.42%	0.00%	-26.36%	-28.57%
Total	65,216,084	67,860,308	69,802,978	71,405,234	73,520,899	75,084,627	76,744,243
Chg. Over Prior Yr.	3.32%	4.05%	2.86%	2.30%	2.96%	2.13%	2.21%

School Savings Account History

Balance on July 1, 2018	3,360,418	
Used for FY20 Operations	(750,000)	<i>Technology / DMG / CCCC</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	
Operating FY21 Budget -Reoccurring	(950,531)	Operating Budget Supplement
Capital Program FY21	-	
FY20 Returned Appropriations	1,120,086	
FY20 Returned Appropriations - Fixed Costs	398,549	
FY20 Excess Revenue Earned	1,148,238	
Balance on July 1, 2020	6,386,771	
<i>Operating FY22 Budget -Reoccurring</i>	<i>(950,531)</i>	<i>Operating Budget Supplement</i>
<i>Operating FY22 Budget -Fixed Cost</i>	<i>(150,000)</i>	<i>Unemployment Insurance</i>
<i>Operating FY21 Supplemental Appropriation -COVID</i>	<i>(500,000)</i>	
<i>Capital Program FY22</i>	<i>-</i>	
<i>Generated Year End - Returned Appropriations (*ESTIMATE FY21)</i>	<i>-</i>	<i>Excess revenue / returned appropriations</i>
<i>Generated Year End -Fixed Costs (*ESTIMATE FY21)</i>	<i>300,000</i>	
<i>Generated Year End - Excess Revenue (*ESTIMATE FY21)</i>	<i>750,000</i>	
Balance on July 1, 2021	5,836,240	



Circuit Breaker

Barnstable Circuit Breaker Account FY18-FY23

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Projected	FY24 Projected
Starting Balance	1,831,907	1,969,143	1,710,056	1,826,698	1,347,028	1,660,676	1,660,676
Revenue	1,969,143	1,710,056	1,826,698	1,749,511	1,650,000	1,650,000	1,650,000
Expense	(1,831,907)	(1,969,143)	(1,710,056)	(2,229,181)	(1,336,352)	(1,650,000)	(1,650,000)
Closing Balance	1,969,143	1,710,056	1,826,698	1,347,028	1,660,676	1,660,676	1,660,676

School Choice

Barnstable School Choice FY18 – FY23							
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Projected	FY24 Projected
Starting Balance	1,149,087	1,046,856	1,075,424	1,085,172	935,172	885,172	885,172
Revenue	539,484	611,117	595,365	600,000	550,000	550,000	550,000
Expense	(641,715)	(582,549)	(585,617)	(750,000)	(600,000)	(550,000)	(550,000)
Closing Balance	1,046,856	1,075,424	1,085,172	935,172	885,172	885,172	885,172



FY22 Operating Expenses



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)

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

BCIS Technology Teacher 1.00 (offset Technology Assistant, Library Assistant)

BUE Technology Teacher 1.4 FTE (offset Technology Assistant)

BIS Career Exploration 0.2 FTE (moved from grant FY21)

ILC Teacher BWB (offset Sped Teacher WVE)

Personal Care Assistants (3 FTEs)

NECC contracted services fees +30,000

Instructional Assistant for NECC



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



FY22 Positions Funded by ESSR2



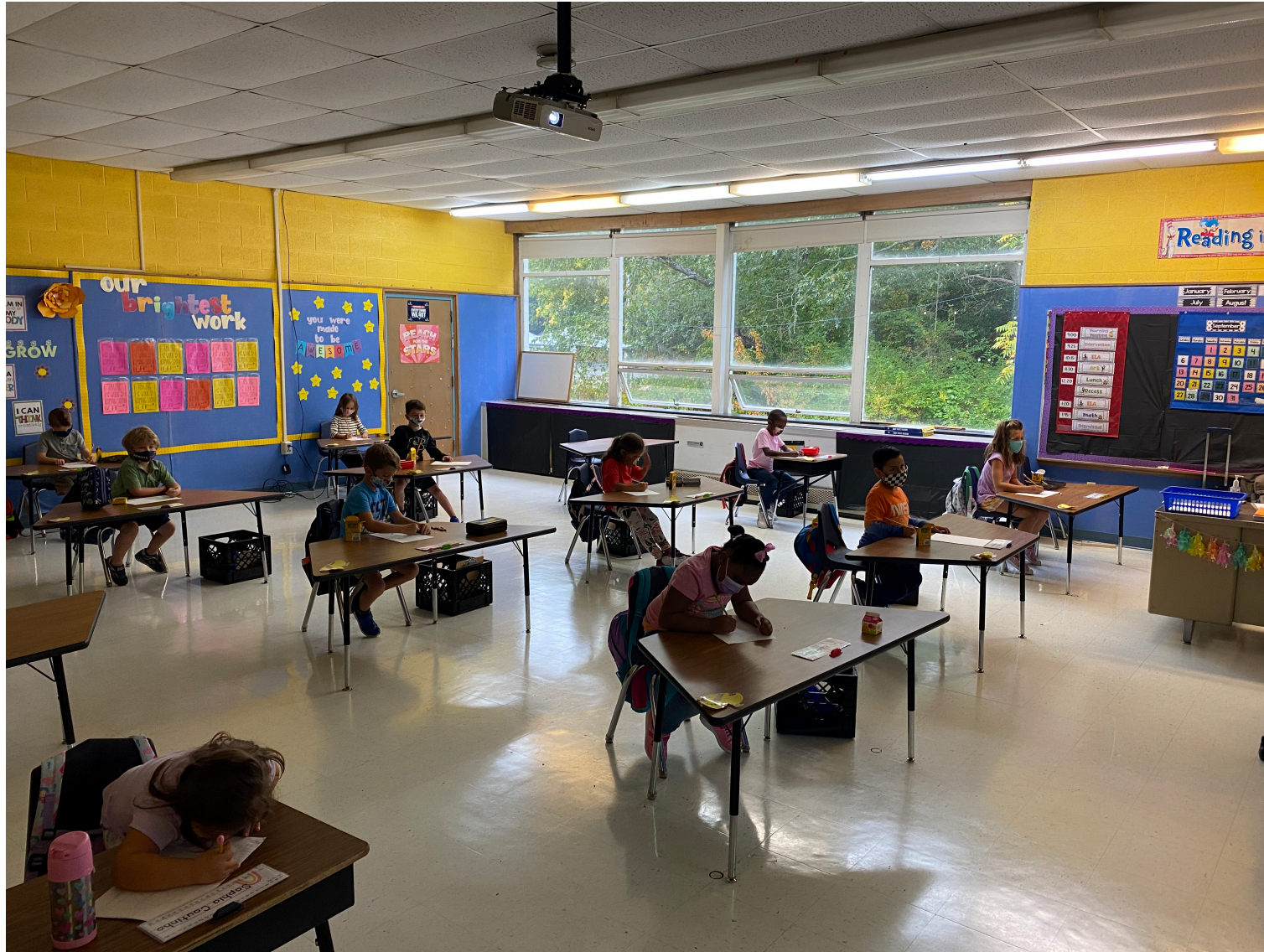
ESSR2 Positions

WVE Interventionist (1 FTE)

ELL Teacher (4 FTEs)

BHS, BUE, BCIS, BIS

Business & Entrepreneurship Teacher (Finance Pathway)



FY22 Budget – Review and Discussion

Barnstable School
Committee Budget
Workshop
February 24, 2021

