



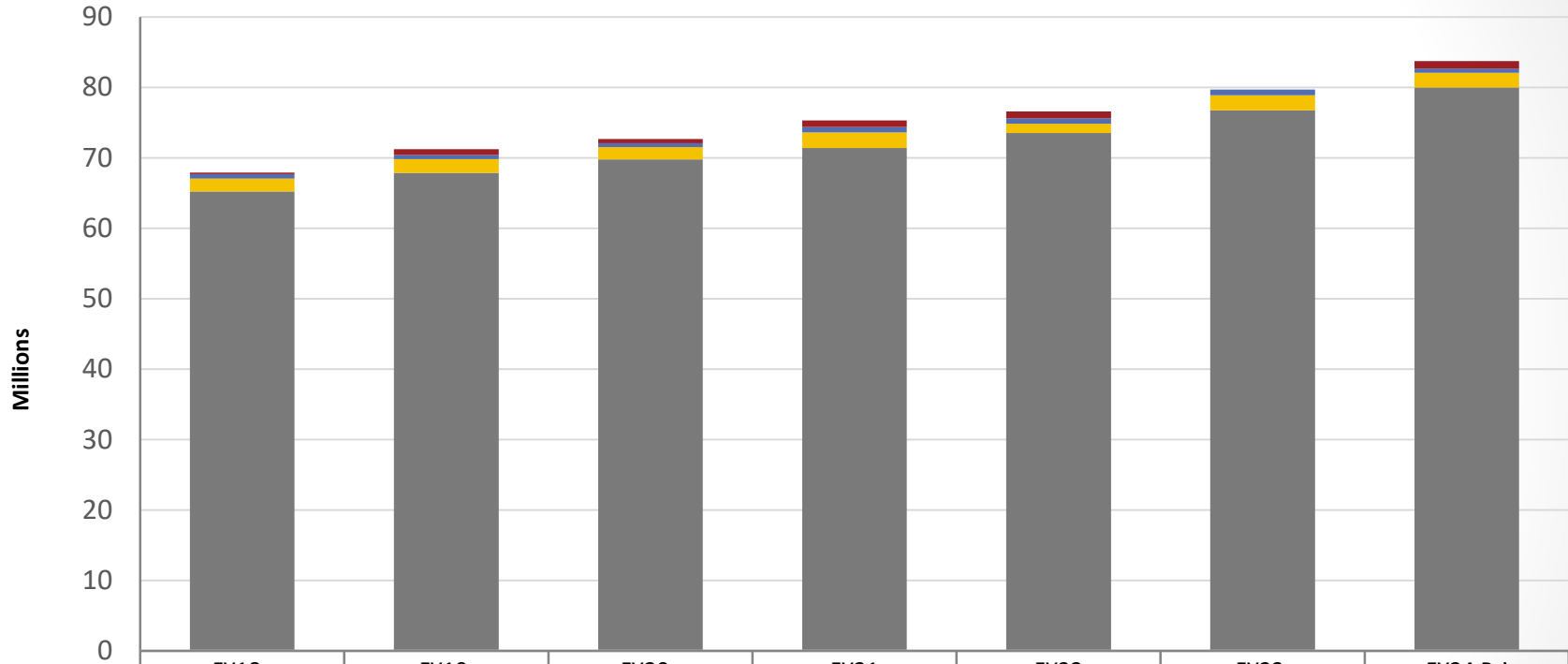
# FY24 Operating Budget Update

March 01, 2023

# Budget Timeline

Date	Action Step
02/15/2023	School Committee Budget Roundtable
03/01/2023	School Committee Initial Budget Update Governor's FY 24 Budget Released
03/15/2023	FY24 Budget Public Hearing
04/05/2023	Budget Adoption
04/06/2023	Proposed Budget Submitted to Town Manager

# Initial Funding Sources



	FY18	FY19	FY20	FY21	FY22	FY23	FY24 Prj
■ Savings	230,306	800,686	600,000	950,531	950,531		1,050,663
■ School Choice	641,715	582,549	585,617	750,000	765,000	805,000	600,000
■ Circuit Breaker	1,831,907	1,969,143	1,710,056	2,229,181	1,336,352	2,107,409	2,087,152
■ General Fund	65,216,084	67,860,308	69,802,978	71,405,234	73,520,899	76,781,611	80,005,459

# Initial FY24 Operating Budget Summary

	FY23 Budget	FY24 Budget	Chg. (\$)	Chg. (%)
Salary / Wages	62,767,484	66,853,688	4,086,204	6.51%
Supplies	1,664,686	1,696,990	32,304	1.94%
Operating / Contracted Services	12,347,742	12,505,444	157,702	1.28%
<b>SUM</b>	<b>76,779,911</b>	<b>81,056,122</b>	<b>4,276,210</b>	<b>5.57%</b>

# Initial FY24 Budget – Cost Center

	FY23 FTE	FY23 (\$)	FY24 FTE	FY24 (\$)	FY24 FTE CHG.	FY24 (\$) CHG.	FY24 (%) CHG
2001 - EARLY LEARNING CENTER	35.70	2,205,332	35.70	2,512,399	0.00	307,067	13.92%
2110 - BWB	42.80	3,117,859	43.30	3,328,020	0.50	210,161	6.74%
2120 - CENTERVILLE	42.28	3,170,597	44.28	3,614,939	2.00	444,342	14.01%
2160 - HYANNIS WEST	60.15	4,218,784	58.15	4,583,258	-2.00	364,474	8.64%
2170 - WEST VILLAGES	57.63	4,616,117	60.13	4,890,937	2.50	274,820	5.95%
2200 - BCIS	43.20	3,329,173	46.00	3,720,516	2.80	391,343	11.75%
2220 - BUES	113.60	8,996,844	113.60	9,344,483	0.00	347,639	3.86%
2310 - BIS	105.60	8,538,342	108.20	9,117,917	2.60	579,575	6.79%
2410 - BHS	249.85	21,001,271	251.85	21,985,326	2.00	984,054	4.69%
2510 - SPECIAL EDUCATION	10.10	4,339,407	10.10	4,393,606	0.00	54,199	1.25%
2610 - ATHLETICS	2.00	883,038	2.00	902,420	0.00	19,382	2.19%
2720 - TECHNOLOGY	3.00	845,641	3.00	874,395	0.00	28,754	3.40%
2730 - TRANSPORTATION	3.00	4,736,251	3.00	4,774,681	0.00	38,430	0.81%
2810 - MAINTENANCE	20.00	3,003,514	20.00	2,940,728	0.00	(62,786)	-2.09%
2920 - SYSTEM ADMINISTRATION	3.00	1,263,555	3.00	1,361,053	0.00	97,498	7.72%
2930 - CURRICULUM	9.15	1,798,234	8.90	1,901,609	-0.25	103,374	5.75%
2940 - STUDENT SERVICES	5.00	432,309	5.00	448,479	0.00	16,170	3.74%
2950 - ELL	3.00	283,641	3.00	361,355	0.00	77,714	27.40%
<b>Grand Total</b>	<b>809.05</b>	<b>76,779,911</b>	<b>819.20</b>	<b>81,056,122</b>	<b>10.15</b>	<b>4,276,210</b>	<b>5.57%</b>

# Initial FY24 Budget – DESE Function

	FY23 FTE	FY23 (\$)	FY24 FTE	FY24 (\$)	FY24 FTE CHG.	FY24 (\$) CHG.	FY24 (%) CHG.
Administration	10.40	1,694,467	10.40	1,844,993	0.00	150,526	8.88%
Benefits / Fixed Charges	0.00	65,000	0.00	65,000	0.00	-	0.00%
Community Services	0.00	3,000	0.00	3,000	0.00	-	0.00%
Improvements Fixed Assets	0.00	440,587	0.00	373,587	0.00	(67,000)	-15.21%
Instruction	710.60	58,755,285	720.75	62,704,110	10.15	3,948,825	6.72%
Operations and Maintenance	60.25	6,922,037	60.25	7,004,517	0.00	82,481	1.19%
Programs with Other Schools	0.00	1,775,941	0.00	1,771,365	0.00	(4,576)	-0.26%
Pupil Services	27.80	7,123,594	27.80	7,289,549	0.00	165,955	2.33%
<b>Grand Total</b>	<b>809.05</b>	<b>76,779,911</b>	<b>819.20</b>	<b>81,056,122</b>	<b>10.15</b>	<b>4,276,210</b>	<b>5.57%</b>

# Site / Dept. Priorities

- 96 Submissions from 18 sites.
- Net cost of requests \$4.1 million.
- Position requests 47.32 FTE.
- Major submission themes:
  - English Language Learner Support.
    - Family Liaison
    - Translation
  - Instructional Leadership.
  - Paraprofessional Support Kindergarten / 1<sup>st</sup> Grade

# Superintendent Priorities

- Equitable Allocation of resources
  - Elementary – Paraprofessionals, Related Service providers
  - District wide – English Language , Special Education educators
- Talent Development
  - Recruitment and Retention strategies
  - Professional Development and Succession planning
- Instructional Resources
  - Curriculum supports
  - Leadership
- Facilities- Planning / Space Needs
- Conservative Budget Development - FY25 ESSER / CWMP



# Initial Recommendations - Salary / Wages

Site	Description	FTE	Recommended
2110- BWB	Kindergarten 3 Assistants to Full Time	1.5	\$45,000
2120 - Centerville	Part-Time 0.50 Grade 1 TA's	1.5	\$51,732
2120 - Centerville	Assistant Principal	0.5	\$62,000
2170 - West Villages	Kindergarten Assistants to Full Time	2	\$68,780
2170 - West Villages	Assistant Principal 0.50 to 1.00	0.5	\$59,875
2200 - BCIS	4 Kindergarten Assistants from 0.50 to Full Time	2	\$73,549
2200 - BCIS	Add .8 Science Teacher	0.8	\$41,500
2310 - BIS	World Language / STEM Teachers	2	\$158,960
2410 - BHS	1.0 Multilingual Paraprofessional support for EL math classes	1	\$38,000
2410 - BHS	Maintain Class Ratios - Foundations	1	\$88,926
District wide	Substitutes		\$50,000
<b>SUM</b>		<b>12.8</b>	<b>\$738,322</b>

# Initial Recommendations - Salary / Wages

- Additional assistants to support our youngest learners (K and 1) to assist with instruction and help develop school readiness skills
  - Assistant principal support at elementary schools for instructional support, parent/family communication, development of students' social-emotional skills
  - Science teacher at BCIS – equity in enrichments across elementary schools; restores the PBL coach, a key position in their School Innovation Plan
  - Additional enrichment teachers at BIS to expand course offerings – World language and STEM
  - Multilingual paraprofessional to support newcomer English Learners in mathematics classes
  - Additional teacher in BHS specialized program – Foundations – to provide specialized instruction to expanded group of students
  - Increasing substitute budget to reflect costs
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- Proposing to fund additional needs through one-time revenue sources (e.g. ESSER III and others)

# Initial Recommendations - Operating (Summary)

Site	Description	Requested
2510 - Special Education	Translation & Interpreter Services	\$30,000
2720 - Instructional Technology	Google Workspace Licensing	\$15,000
2730 - Transportation	Fuel	\$91,000
2730 - Transportation	OOD Transportation	\$50,000
2730 - Transportation	Bus Monitors	\$35,000
2810 - Maintenance	Maintenance Supplies & Contracted Services	\$42,298
2930 - Asst. Super	Course Reimbursement & Mentor Stipends	\$70,458
2930 - Asst. Super	Software Licensing Costs	\$7,600
2950 - English Language	Text/Curriculum Materials	\$30,000
<b>SUM</b>		<b>\$371,356</b>

# Initial Recommendations - Operating

- Additional families need translations/interpretation
- Quotes for increased cost of software licenses, necessary to deliver instruction
- Increased cost in transportation for fuel and bus monitors
- Inflationary increase for maintenance supplies and contracted services
- Increased budget for mentoring and course reimbursement to better reflect expenditures
- Texts and curriculum materials for a guaranteed and viable curriculum

# Revolving Fund Offset Detail

## School Choice

	FY22 Actual	FY23 Budget	FY24 Proposed
Starting Balance	1,704,897	1,951,104	1,677,564
Revenue	611,207	531,460	525,000
Expense	(365,000)	(805,000)	(600,000)
Closing Balance	1,951,104	1,677,564	1,602,564

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## Circuit Breaker

	FY22 Actual	FY23 Budget	FY24 Proposed
Starting Balance	1,749,511	2,107,409	2,087,152
Revenue	2,107,409	2,087,152	1,950,000
Expense	(1,749,511)	(2,107,409)	(2,087,152)
Closing Balance	2,107,409	2,087,152	1,950,000

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# New Information: Governor's Budget

Governor's Budget released March 1, 2023

- Additional Chapter 70 money to Barnstable compared to initial estimates

Immediate Implications

- Eliminate the use of savings to support FY 24 budget (as noted in slide 3)
- Support additional requests from cost centers considering the following areas:
  - Interventionists to support MTSS
  - Bi and trilingual parent/family liaisons
  - English Language Education
  - Special Education
  - Instructional Technology
  - Maintenance
  - Professional Development

# Longer Term Implications of Student Opportunity Act

Anticipated significant increases in Chapter 70 Aid as a result of the Student Opportunity Act

- Based on 2015 study re-defining “adequacy” in state funding for special education, English learners, economically disadvantaged students, health insurance increases
- FY 24 = year 3 of 6-year rollout
- Additional funding anticipated in FY 25, FY 26, FY 27

## Long-term Implications

- Plan for FY 25-27 in high leverage, strategic areas
- Significant space/facility needs to appropriately implement effective instruction
- Integrated PreK – our students have half-day when most districts serve full-day services for our most vulnerable students
- Sustainable specialized special ed. programs, which are predicted to expand as students age into older grades
- Closing academic achievement gaps through high quality tiered instruction – fully supporting the MTSS model
- Continued investments in mental and physical health programs for students