



FY25 Recommended Operating Budget

School Committee Public Hearing

March 20, 2024

Budget Timeline

Date	Action Step
02/14/2024	School Committee FY 25 Budget Roundtable
03/06/2024	School Committee FY 25 Budget Update
03/20/2024	FY25 Budget Public Hearing
04/03/2024	Budget Adoption
04/04/2024	Proposed Budget Submitted to Town Manager

Budget Assumptions

Category	Initial	Revised	
Preliminary Revenue Share Allocation	\$86,920,410 5.02%	\$86,920,410	-
Revolving Fund Offset (<i>Prior Year Revenue</i>)	(\$-243,276)	\$6,724	↑
Incorporating ESSER into Operating Budget	\$2,279,758	\$2,182,931	↓
Salary / Wages	\$2,179,957	\$2,945,980	↑
Special Education <u>Increase</u> (tuition & transp.)	\$1,562,158	\$1,106,967	↓
Inflationary Adjustments, Software, Utilities	\$822,247	\$822,247	-
Continued Funding to Substitutes (BBS)	\$343,377	\$243,377	↓
Savings Account Support – Incorporating ESSER +	\$2,279,758	\$2,421,520	↑

Superintendent Priorities

- Support Goals of District Improvement Plan
- Attend to a Diverse Set of Student Needs
- Continued Focus on Equitable Allocation of Resources
 - Paraprofessionals, Related Service Providers, English Language Educators, Special Education Educators, Counseling Staff, Interventionists, Space / Facilities
- Efficient and Effective Systems
- Facilities Planning / Space Needs
- Conservative Budget Development – FY25 ESSER Expiration
- Sustainability, Predictability, Transparency

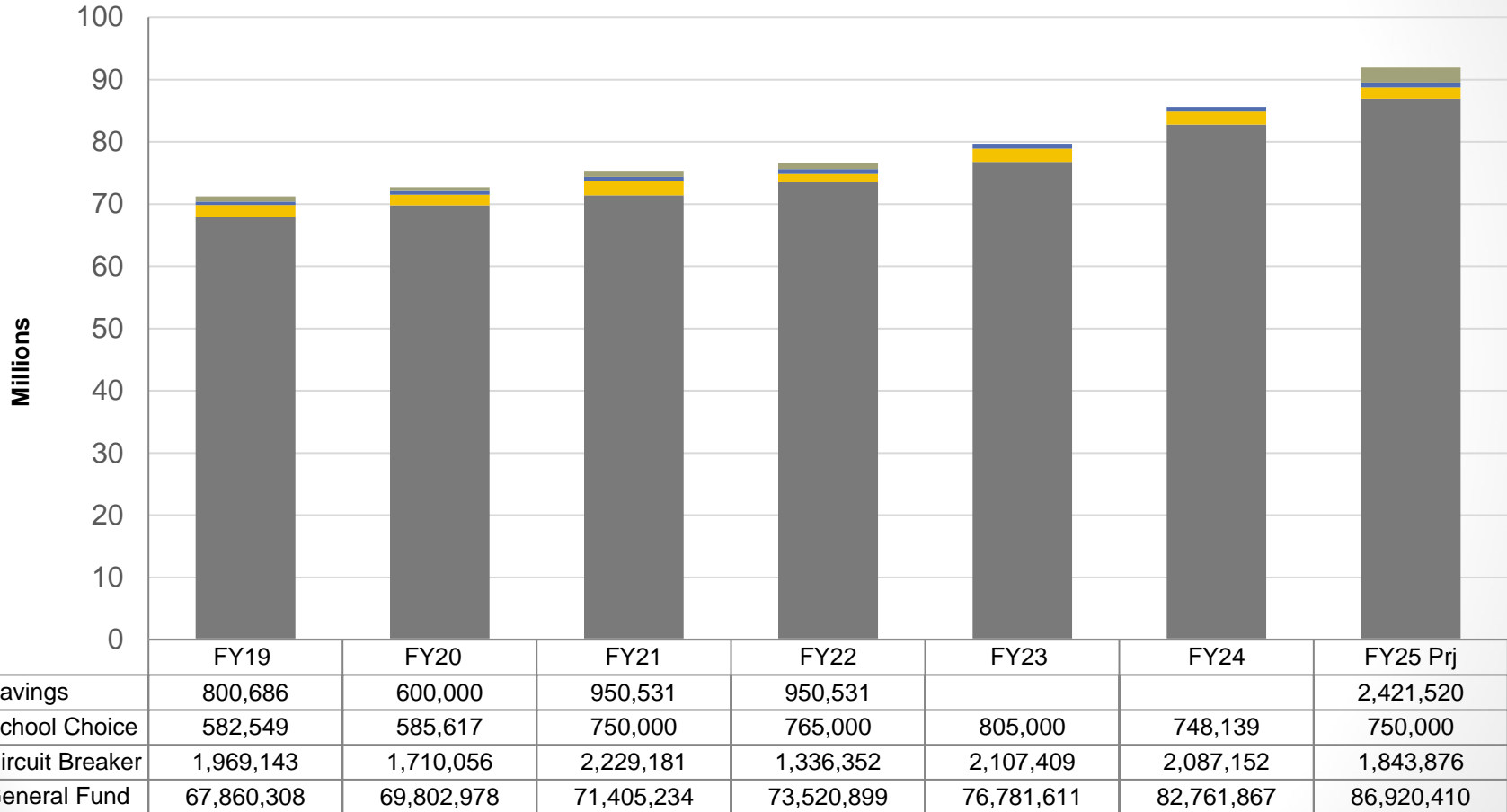
Site / Dept. Priorities

- 108 Submissions from 18 sites.
- Net cost of requests \$5.1 million.
- Position requests 70.2 FTE.
- Sites were also asked to consider reallocation of resources.
- Major submission themes:
 - Retain most ESSER funded positions
 - Counselors, PCAs, Teachers
 - English Language Learner Support
 - Family Liaison; Translation
 - Teachers and bilingual paraprofessionals
 - Special Education
 - Teachers, paraprofessionals, team chair / coordinators

FY25 Operating Budget Projection

	Fiscal Year 2023-2024 Approved	Fiscal Year 2024-2025 Projected	FY24-25 Change(\$)	FY24-25 Change(%)
Expense				
Salary & Wages	68,272,136	72,661,023	4,388,887	6.4%
Supplies	1,747,490	1,589,610	(157,880)	-9.0%
Operating / Contracted Services	12,742,241	15,091,297	2,349,056	18.4%
Total Expense	82,761,867	89,341,930	6,580,063	7.95%
Funding				
General Fund	82,761,867	89,341,930	6,527,070	7.88%
Appropriation	82,761,867	86,920,410	4,105,550	5.0%
Savings Account		2,421,520	2,421,520	
Surplus (Deficit)	(0)	(0)		

FY 25 Proposed Funding Sources



ESSER FUNDED POSITIONS TO RETAIN

Positions	FTE	Site
EL Teachers	5.5	Multiple
Social Workers/Counselors	4	Multiple
Paraprofessionals	9	Multiple
Special Education Teacher	2	Multiple
Interventionists	3	Multiple
General Ed Teacher	3	BHS
AA	1 (2 PT)	Multiple
Other	1	BHS
	28.5	

Yellow highlights denote changes from 3/6/2024 presentation.

FY25 Recommended Investments – Part I

Site	Request	FTE	Requested Amount	Comments	Rec FTE	Recommended Amount
2120 - Centerville	2 SPED Teachers	2	\$164,000	Mandated services	2	\$164,000
District wide	PCAs	8	\$288,000	Reduced	4	\$144,000
2120 - Centerville	SLPA	1	\$32,000	Mandated services	1	\$32,000
2160 - HYW	Increase Art Teacher to 1 FTE	0.2	\$16,372	Restores Title I expense more appropriately	0.2	\$16,372
2200 - BCIS	.2 Science Teacher	0.2	\$20,862	Address scheduling needs	0.2	\$20,862
2200 - BCIS	.4 Art Teacher	0.4	\$38,000	Address scheduling needs	0.4	\$38,000
2410 - BHS	JROTC Staff	2	\$200,000	Strategic initiative; total staffing costs are \$200,000; 50% reimbursement from Coast Guard	2	\$200,000
2410 - BHS	New Teacher for PostGrad Program	1	\$81,864	Mandated services	1	\$81,864
2410 - BHS	ELL Teacher	1	\$81,864	Mandated services	1	\$81,864
2410 - BHS	Teaching Assistants	2	\$71,044	Bilingual preferred for EL Newcomer Program	2	\$71,044
2410 - BHS	Community Mentor Stipends		\$100,000	Will pursue grant funding to offset		\$100,000

FY25 Recommended Investments – Part II

Site	Request	FTE	Requested Amount	Comments	Rec FTE	Recommended Amount
2510 - SPED	ESY		\$73,942	Mandated services		\$73,942
2510 - SPED	Summer ESY Nursing		\$21,700	Need to shift nursing support out of grant; Mandated services		\$21,700
2510 - SPED	Increase Translation Services		\$80,000	Exploring competitive and strategic long-term solutions (RFP, state bid, internal structures)		\$80,000
2610 - ATH	Increase Athletic Budget		\$234,854	Apparel; EMT services; Game Day Management; Officials; Transportation; Uniforms; Asst. Athletic Director stipend; Offset from savings		\$100,000
2730 - TRANS	After School Transportation		\$37,815	To continue to provide after school transportation for thriving extracurriculars; Offset suggested		\$37,815
2720 - TECH	Device Lease & Purchase		\$67,000	Increase from FY24		\$67,000
2810 - MAINT	Contracted Services		\$438,700			\$200,000
2810 - MAINT	Staff Devices		\$70,000	To meet current requirements; 4 year lease (extend usage)		\$54,000
2810 - MAINT	Custodial Staffing	10	\$520,000	Floater positions to provide enhanced coverage across the District; 1 added FY 24	1	\$60,000
2510 - SPED	BCBA for PK-5	1	\$81,864	Offset available through reallocation from existing vacancy	1	\$81,864
2930 - AS	Curriculum Review		\$102,500	Support guaranteed and viable curriculum by content area District-wide; Offset with reallocation of some PD funds		\$102,500

Offsets and Reallocations

Site	Item	FTE	Comments	Amount
2410 - BHS	Coast Guard JROTC		Reimbursement	\$100,000
2610 - ATH	Increased costs		Increased use of savings per SC Discussion March 6	\$100,000
2930 - AS	Professional Development Funds		Offset to support curriculum review	\$50,000
All sites	Reduce selected supply expenses by 5%		Estimate based on current FY 24 spending to date	~\$260,000
District wide	Staff positions	23.1	Absorb through retirement/resignations wherever possible; maintain class sizes within contractual requirements	~\$1.9 Mil
SPED	Review vacant positions	0.20	Medicaid coordinator	\$10,404
ELL	Review vacant positions	0.50	ELL Admin. Asst.	\$27,040
		23.8		

Staff Positions - Details

6 Vacancies
4 Retirements

Site	Item	FTE
BWB	Social Worker	1.0
BWB	Classroom Teacher	1.0
Centerville	Classroom Teacher	1.0
Centerville	Special Ed. Teaching Asst	1.0
BCIS	PBL Coach	1.0
BCIS	Tech Teacher	0.6
BUES	Multiage Classroom Teacher	1.0
BUES	Multiage Classroom Para	1.0
BUES	Classroom teacher	2.0
BUES	Special Ed Teaching Asst.	2.0
Hyannis West	Library Assistant	0.3
BIS	Special Education Teacher	1.0
BIS	PBL Specialist Teaching/No Coaching	0.2
BHS	Math Dept. Teacher	1.0
BHS	English Dept. Teacher	1.0
BHS	Social Studies/Business Dept. Teacher	1.0
BHS	ACE Teacher	1.0
BHS	Counselor	1.0
District	Math Coach	1.0
District	Library Media Specialist K-7	1.0
District	A/V Tech	1.0
District	School Attorney	1.0
District	Director of T and L 6-12	1.0
		23.1

Recommended FY25 Budget – Cost Center

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
2001 - EARLY LEARNING CENTER	1,828,114	1,776,919	2,232,810	2,550,409	2,598,946	48,537	2%
2110 - BWB	2,708,700	2,885,414	3,158,078	3,396,689	3,849,967	453,279	13%
2120 - CENTERVILLE	2,895,764	3,046,516	3,381,049	3,759,271	4,588,039	828,768	22%
2160 - HYANNIS WEST	3,697,587	3,925,460	4,363,767	4,637,568	4,810,243	172,675	4%
2170 - WEST VILLAGES	3,960,416	4,128,437	4,604,304	4,890,937	5,252,181	361,244	7%
2200 - BCIS	2,954,473	3,054,940	3,438,201	3,835,011	4,026,103	191,092	5%
2220 - BUES	7,852,912	8,129,721	8,877,803	9,431,842	9,710,255	278,413	3%
2310 - BIS	7,600,769	7,902,496	8,344,814	9,246,178	9,545,133	298,955	3%
2410 - BHS	19,163,182	20,486,722	20,903,090	22,601,572	24,143,668	1,542,096	7%
2510 - SPECIAL EDUCATION	5,395,660	4,857,163	4,505,265	4,446,606	5,713,361	1,266,755	28%
2610 - ATHLETICS	744,101	1,020,629	883,038	902,420	1,016,114	113,694	13%
2720 - TECHNOLOGY	582,667	769,530	845,641	924,395	1,047,398	123,003	13%
2730 - TRANSPORTATION	3,825,333	3,486,191	4,736,251	4,774,681	5,172,063	397,382	8%
2810 - MAINTENANCE	2,589,319	2,795,124	3,108,514	3,087,483	3,631,401	543,918	18%
2920 - SYSTEM ADMINISTRATION	1,652,489	1,175,654	1,250,555	1,461,053	1,304,983	-156,070	-11%
2930 - CURRICULUM	1,448,364	1,432,361	1,841,182	1,951,609	1,971,985	20,376	1%
2940 - STUDENT SERVICES	489,952	407,725	462,309	448,479	549,507	101,027	23%
2950 - ELL	256,357	267,777	326,314	415,665	410,585	-5,080	-1%
Grand Total	69,646,160	71,548,778	77,262,986	82,761,867	89,341,930	6,580,063	7.95%

Recommended FY25 Budget – DESE Function

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved	FY25 Budget	FY25 Change (\$)	FY25 Change (%)
Administration	1,566,751	1,465,625	1,693,200	1,894,993	1,959,062	64,069	3%
Benefits / Fixed Charges	335,610	-	60,000	65,000	65,000	0	0%
Community Services	2,990	799	3,000	3,000	3,000	0	0%
Improvements Fixed Assets	221,094	285,861	540,547	373,587	468,032	94,445	25%
Instruction	52,161,310	54,605,503	59,249,812	63,984,760	67,596,932	3,612,172	6%
Operations and Maintenance	6,131,619	6,977,426	6,931,878	7,143,078	8,292,060	1,148,982	16%
Programs with Other Schools	3,341,696	2,325,137	1,605,941	1,771,365	2,649,203	877,838	50%
Pupil Services	5,885,091	5,888,428	7,178,607	7,526,084	8,308,641	782,557	10%
Grand Total	69,646,160	71,548,778	77,262,986	82,761,867	89,341,930	6,580,063	7.95%

Next Steps

Date	Action Step
04/03/2024	Budget Adoption
04/04/2024	Proposed Budget Submitted to Town Manager
06/06/2024 and 06/20/2024	Town Council Public Budget Hearings