



FY27 Operating Budget Superintendent's Recommended Budget

School Committee Meeting March 4, 2026



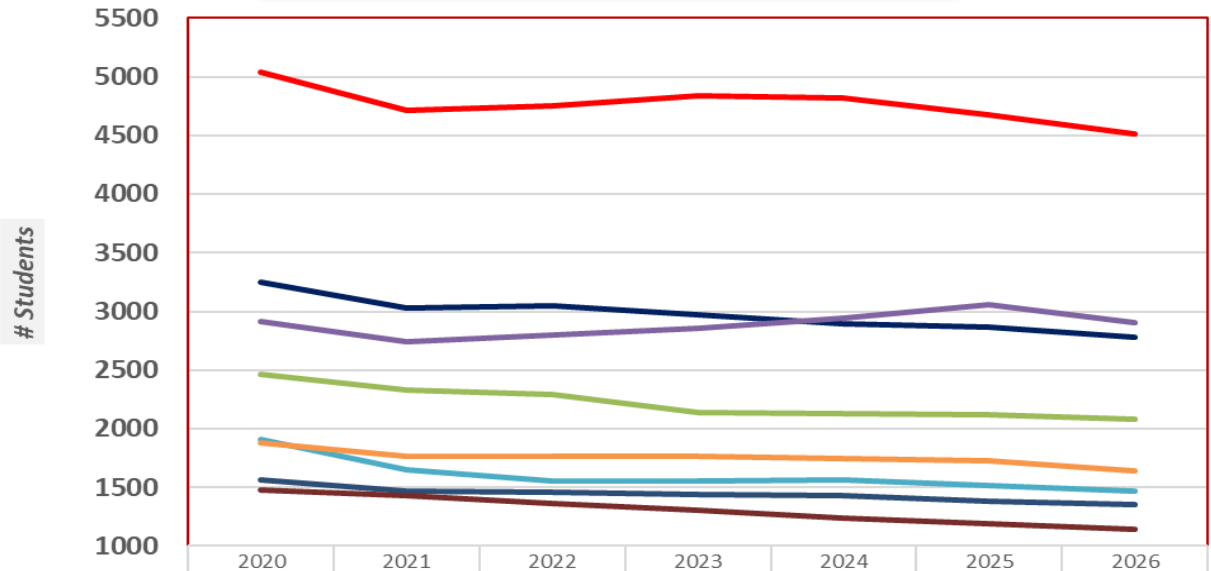
Budget Timeline

Date	Action Step
2/11/2026	School Committee Budget Roundtable Workshop
03/04/2026	School Committee Meeting Budget Review of Superintendent's Recommended Budget
03/18/2026	FY27 School Budget Public Hearing
04/01/2026	Budget Adoption
04/02/2026	Proposed Budget Submitted to Town Manager

FY 27 Operating Budget Projection

	Fiscal Year 26 Approved	Fiscal Year 27 Proposed	FY26-27 Change(\$)	FY26-27 Change(%)
Expense				
Salary & Wages	74,940,997	77,726,764	2,785,767	3.7%
Supplies	2,181,610	1,727,413	(454,197)	-20.8%
Operating / Contracted Services	16,500,093	16,770,577	270,484	1.6%
Total Expense	93,622,700	96,224,754	2,602,054	2.78%
Funding				
General Fund	93,622,700	96,224,754	2,602,054	2.78%
Appropriation	89,896,868	92,529,462	2,632,594	2.93%
Savings Account	3,725,832	3,695,292	(30,540)	-0.8%
Surplus (Deficit)	0	0		

Cape Cod Town Enrollment: 2020-2026



	2020	2021	2022	2023	2024	2025	2026
— BPS	5041	4713	4751	4838	4817	4680	4511
— Falmouth	3251	3029	3044	2967	2892	2866	2783
— Sandwich	2466	2326	2288	2142	2129	2118	2081
— DY	2912	2739	2795	2857	2941	3054	2905
— Bourne	1907	1650	1557	1554	1563	1519	1473
— Monomoy	1876	1763	1763	1769	1746	1728	1644
— Mashpee	1563	1468	1457	1443	1430	1386	1349
— Nauset	1480	1426	1366	1308	1236	1192	1146

From 2025 to 2026, these towns collectively had a decrease of 651 students.

From 2019 to 2026, it there was a decrease of 2,814 students

Superintendent Priorities

- Presenting a balanced budget
- Support goals of District Improvement Plan
 - Curriculum and Instruction as a priority
 - Facilities: Maintenance and Operating Costs
- Attend to a diverse set of student needs
- Remaining competitive regionally
- Continued focus on equitable allocation of resources
- Efficient and Effective Systems
 - Appropriate class sizes, caseloads
- Sustainability
 - Fiscal responsibility; preserving programs

Site / Dept. Priorities

- 59 Submissions from 18 sites.
- Net cost of requests \$1.8 million.
- Position requests 21.9 FTE.
- Major submission themes:
 - Special Education Teachers
 - Interventionists, Instructional Coaches, Counselors, and Social Workers
 - Contracted Services / Inflationary Increases
 - Custodial Supplies
 - Equipment – Technology and Custodial

Approach

1. Continue to pursue mitigation strategies
 - a. Leveraged these strongly in FY 26 budget development
 - b. Few options remain

2. Preserve the quality of our services and programs
 - a. Review numbers carefully to appropriately predict class sizes and caseloads
 - b. Adjust staff appropriately to serve instructional and operational needs

3. Review enrollment decrease and determine/maintain appropriate class sizes and caseloads
 - a. Review vacancies
 - b. Review attrition - anticipated retirements/resignations

4. Consider budget restorations and addition of new positions conservatively

5. Propose incremental increase in user fees in selected areas
 - a. PreK tuition for full day 4 year old peers - sliding scale
 - b. Facilities rental - anticipate proposing a modified structure of fee tiers (may not lead to increase)
 - c. Athletics

6. Offset creatively wherever possible

Essential Question: Where can we responsibly offset through the school savings account?

Budget Assumptions (2/4/2026)

Category	Change	YoY
<u>Preliminary</u> Revenue Share Allocation	\$92,529,462 2.99%	↓
Revolving Fund Offset (<i>Prior Year Revenue</i>)	\$1,023,245	↑
Salary / Wages	\$3,227,986	↓
Special Education <u>Increase</u> (tuition & transp.)	\$564,275	↓
Inflationary Adjustments, Software, Utilities	\$539,086	↑
Savings Account Support – ESSER (Year 2 of 4)	\$1,349,383	↓
Savings Account Support – Recurring Savings Support	\$900,000	—

Changes Since Initial Budget Presentation (2/4/2026)

\$1,402,547 in additions

\$1,032,527 - 12.4 Positions (includes offsets)

\$370,020 - Inflationary increases

\$1,232,483 in other offsets and reallocations including 10
positions

\$813,992 in additional savings for one-time projects

FY 27 Recommended Investments – Budget Restorations

Site	Request	Comments	Rec FTE	Recommended Amount
2110 – BWB	0.5 to 1.0 FTE Social Worker	Budget restoration from FY 26	0.5	\$44,728
2120 – Centerville	0.5 to 1.0 FTE Social Worker	Budget restoration from FY 26	0.5	\$44,728
2170 – West Villages	Add 0.5 to PM custodian to make 1.0	Budget restoration from previous reduction	0.5	\$25,500
2200 – BCIS	Assistant Principal	Budget restoration from FY 26 reduction	1.0	\$124,000
2940 – Student Services	FCEC Administrative Assistant summer hours (\$3000)	Budget restoration from FY 26 reduction Need additional AA support in summer		\$3000

FY 27 Recommended Investments

Site	Request	Comments	Rec FTE	Recommended Amount
2160 – HyWest	Add 0.4 to health teacher to make 1.0	Budgetary offset with adjustments to specialists	N/A	\$0
2160 – HyWest	Add 1.0 Math Specialist	Reallocate from Title I Reading Interventionist (attrition)	N/A	\$0
2160 – HyWest	Add 1.0 ILC Teacher	Transfer from another school	N/A	\$0
2220 – BUES	Add 1.0 Special Education Teacher	Increased ILC students from grades 3 to 4	1.0	\$90,000
2310 -- BIS	Reallocate special ed salary to athletic stipends (\$57,000)	Offset by special ed T salary	N/A	\$0
2310 -- BIS	Reallocate special ed salary to community mentor program (\$30,000)	Offset by special ed T salary	N/A	\$0
2310 -- BIS	Reallocate special ed salary to after school tutoring (\$13,000)	Offset by special ed T salary	N/A	\$0
2410 – BHS	JROTC 10 to 12 month position (\$13,817)	Enhance recruitment into program; offset 50% by Coast Guard	N/A	\$6,908
2510 – SPED	Assistant Director of Special Education (\$130,000)	Offset by departmental reorganization (2 co-directors to Exec Director and Asst.)	N/A	(\$22,589)
2510 – SPED	School psychologist	To meet increased testing demand; may be hard to fill	0.5	\$50,000
2510 – SPED	BCBA	To meet multiple site requests for behavioral support	1.0	\$100,000
2720 – Tech	Addition 1.0 FTE District Technology Support Associate (\$48,828)	Enhanced services throughout District; fully offset by department budget	1.0	\$0
2920 – System Admin	Counselor Department Head K-7	Additional support and oversight of counselors, K-7	Stipend	\$10,701

FY 27 Recommended Full day PreK for 4 year olds

Site	Request	Comments	Rec FTE	Recommended Amount
2120 – Centerville	2 Teachers Full day PreK for 4 year olds	Offset by 50% through CPPI grant	2.0	\$90,000
2120 – Centerville	4 PCTAs Full day PreK for 4 year olds	Offset 100% by CPPI grant	4.0	\$0
2001 – ECELC	Eliminate NECC classroom	All current students moving on to Kindergarten Restrictive setting not appropriate at this age level 2 IAs to transfer elsewhere in District and positions eliminated		(\$284,128)
2120 – Centerville	Materials for Full Day PreK for 4 year olds	Offset 100% through CPPI grant		\$0
2001 – ECELC	Placeholder for revenue from sliding scale fees for FD Pre K PEERS			TBD

FY 27 One-Time Expenses

Site	Request	Comments	Rec FTE	Recommended Amount
2810 – Maintenance	Mold Prevention Specialist	3 year contract funded from savings in FY 26		(\$380,000)
2510 – SPED	“Teach Town” Curriculum	Funded from savings in FY 26		(\$100,000)
2930 – Math Curriculum Review	High quality instructional materials for math adopting	Funded from savings in FY 26		(\$428,000)
2810 – Maintenance	Custodial equipment	Replace aging and unsafe equipment; increase quality of services		\$291,571
2720 -- Tech	Technology equipment	For classroom instruction; bring equity across the District		\$497,421
2950 – ELL	English Language Development Curriculum	Grades 6-7 ELD; mandated by DESE		\$25,000

FY 27 Materials and Services

Site	Request	Comments	Rec FTE	Recommended Amount
2510 – SPED	Goalbook Subscription	Previously grant funded		\$20,000
2510 – SPED	Teach Town Subscription for online component \$43,500	Grant offset by \$37,000		\$6,500
2510 – SPED	Adobe Sign Subscription			\$2000
2720 – Tech	Operating Budget Increases			\$37,920
2930 – Asst. Super	MTSS Platform \$50,000	Offset in subscription elimination		\$0
2930 – Asst. Super	Subscription Increases			\$22,679
2930 – Asst. Super	Aspen	Coding consultation for Student Management System		\$9,000
2940 – Student Services	Home hospital tutoring	Increase to reflect usage		\$8,000
2940 – Student Services	Safety Care	Increase to reflect usage of this professional development		\$6,000
2920 – System Admin	Increase legal	Anticipate additional expenses in negotiation year		\$40,000
2730 – Transportation	Increased budget for expenses	Sustain late bus runs; portion of homeless transportation increases		\$171,229
2810 – Maintenance	Increased budget for expenses	Custodial supplies, uniforms		\$125,000

FY 27 Reductions due to declining enrollment

Site	Request	Comments	Rec FTE	Recommended Amount
2410 – BHS	1.0 Science Teacher at BHS	Class size; attrition due to retirement	1.0	(\$115,522)
2410 – BHS	2.0 English Teacher at BHS	Class size; attrition due to retirement	2.0	(\$221,301)
2410 – BHS	1.0 Social Studies Teacher at BHS	Class size; attrition due to retirement	1.0	(\$99,654)
2410 – BHS	1.5 World Language at BHS	0.5 Spanish (vacant); Class size	1.5	(\$138,062)
2410 – BHS	1.0 Math Teacher at BHS	Class size; attrition due to retirement	1.0	(\$105,779)
2410 – BHS	1.0 Special Education Teacher at BHS	Caseload; attrition due to retirement	1.0	(\$107,014)
2410 – BHS	1.5 ELL Teacher at BHS	Vacant; reduced enrollment	1.5	(\$149,087)
2410 – BHS	1.0 ELL Teaching Assistant at BHS	Vacant; reduced enrollment	1.0	(\$39,125)

FY 27 Athletics

Site	Request	Comments	Rec FTE	Recommended Amount
2610 – ATH	Increase game management	Reflect anticipated cost increases	N/A	\$3,634
2610 – ATH	Increase game officials	Reflect anticipated cost increases	N/A	\$5,327
2610 – ATH	Increase dues and membership	Reflect anticipated cost increases	N/A	\$5,000
2610 – ATH	Increase Fees	Increase fees by \$25 per sport	N/A	\$13,961

Areas we will be watching carefully regarding enrollment...

- Centerville PCTA
- WVE ELL teacher
- BCIS ELL teacher
- BUE ELL teacher
- BHS Class sizes
- Ability to hire 0.5 SLP

Special Education Leadership - FY 27

Executive Director of Special
Education

Special Education
Coordinators (5)

Assistant Director
(includes ESY)

Out of District
Coordinator

School Psychology
Department Head

Related Service Provider
Department Head

SLP Department Head

Restructured Tech Roles

Executive Director

Instructional
Technology Specialist

Administrative Assistant

Instructional
Technology Specialist

District Systems &
Infrastructure
Administrator

District
Technology
Specialist

District
Technology
Specialist

District
Technology
Specialist

District Network Support
Associate

District Network Support
Associate

District Network Support
Associate

1 additional position; improved configuration

Looking Ahead

	Fiscal Year 2027 Projected	Fiscal Year 2028 Projected	Fiscal Year 2029 Projected
Expense			
Salary & Wages	77,726,764	80,825,839	83,982,579
Supplies	1,727,413	1,702,413	1,710,413
Operating / Contracted Services	16,770,577	16,378,633	16,787,444
ESSER	-		
Total Expense	96,224,754	98,906,885	102,480,436
Funding			
General Fund	96,224,754	97,273,373	100,019,873
Appropriation	92,529,462	95,767,993	99,119,873
Savings Account (ESSER)	1,349,383	605,380	
Savings Account (Other)	1,531,917	900,000	900,000
Savings Account (One-Time Projects)	813,992		
Surplus (Deficit)	0	(1,633,512)	(2,460,563)

Next Steps

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