



Operating Budget - FY23

School Committee – March 02, 2022

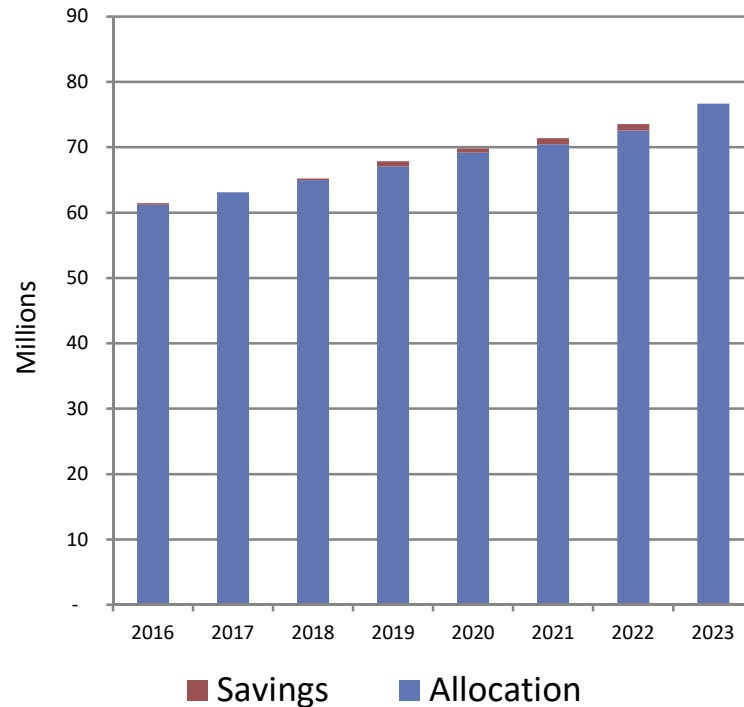
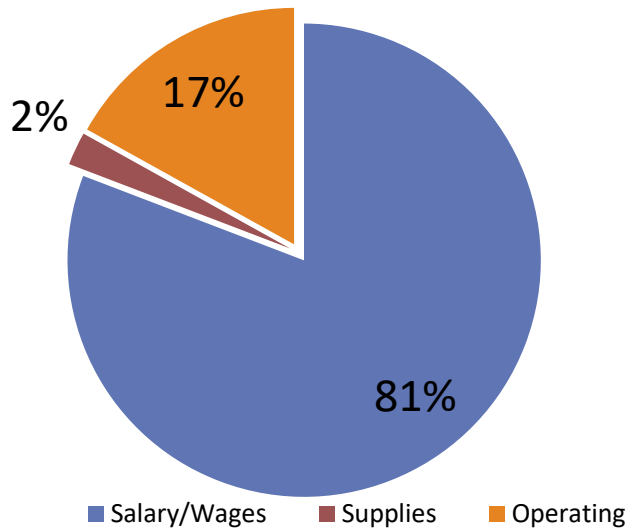
Budget Timeline

Wednesday, February 16, 2022	Meeting School Workshop	School Committee Budget Workshop-Roundtable Review
Wednesday, March 2, 2022	School Committee Meeting	School Committee Budget Proposed Budget Review
Wednesday, March 16, 2022	Meeting School Committee	FY23 Budget Public Hearing
Wednesday, April 6, 2022	Meeting School Committee	School Committee Budget Adoption

FY23 Operating Budget

	FY22 Budget	FY23 Budget	Chg. (\$)	Chg. (%)
Salary/Wages	58,208,489.00	61,946,143.00	3,737,654.00	6.42%
Operating /Contracted Services	15,312,410.00	14,705,388.00	(607,022.00)	-3.96%
	73,520,899.00	76,651,531.00	3,130,632.00	4.26%

FY23 General Fund Operating Budget

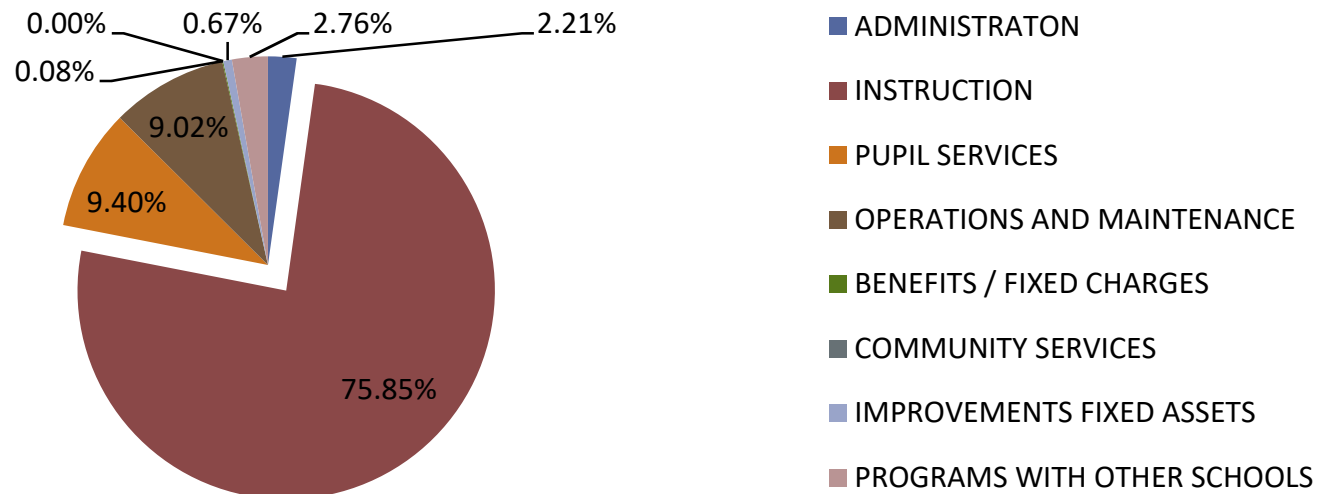


Proposed FY23 –Cost Center

APPROPRIATION	FY22 FTE	FY22 (\$)	FY23 FTE	FY23 (\$)	FY23 FTE CHG.	FY23 (\$) CHG.
	786.11	73,520,899	806.31	76,651,531	20.20	3,130,632
2001 - EARLY LEARNING CENTER	32.70	1,936,072	35.70	2,107,691	3.00	171,619
2110 - BWB	40.80	2,849,357	42.80	3,050,514	2.00	201,157
2120 - CENTERVILLE	40.18	2,947,415	40.18	3,127,880	0.00	180,465
2160 - HYANNIS WEST	55.55	3,840,818	57.55	4,188,108	2.00	347,291
2170 - WEST VILLAGES	56.53	4,127,201	57.53	4,410,801	1.00	283,600
2200 - BCIS	41.76	3,022,618	42.76	3,317,393	1.00	294,775
2220 - BUES	115.00	8,318,475	116.00	8,871,888	1.00	553,413
2310 - BIS	103.90	7,894,732	104.90	8,387,109	1.00	492,377
2410 - BHS	241.35	19,232,370	250.35	20,827,677	9.00	1,595,307
2510 - SPECIAL EDUCATION	10.00	5,592,836	10.00	4,673,596	0.00	-919,240
2610 - ATHLETICS	2.00	1,030,355	2.00	881,580	0.00	-148,775
2720 - TECHNOLOGY	3.00	829,720	3.00	843,466	0.00	13,746
2730 - TRANSPORTATION	3.00	4,689,856	3.00	4,838,727	0.00	148,871
2810 - MAINTENANCE	20.00	2,814,364	20.00	3,062,476	0.00	248,113
2920 - SYSTEM ADMINISTRATION	3.00	1,818,862	3.00	1,269,727	0.00	-549,135
2930 - CURRICULUM	8.55	1,817,162	8.55	2,002,115	0.00	184,953
2940 - STUDENT SERVICES	6.00	502,531	6.00	516,244	0.00	13,713
2950 - ELL	2.80	256,156	3.00	274,538	0.20	18,383
Grand Total	786.11	73,520,899	806.31	76,651,531	20.20	3,130,632

Proposed FY23 – Spending by DESE Function

	FY22 FTE	FY22 (\$)	FY23 FTE	FY23 (\$)	FY23 FTE CHG.	FY23 (\$ CHG.)
	786.11	73,520,899	806.31	76,651,531	20.20	3,130,632
ADMINISTRATON	10.20	1,664,323	10.40	1,695,505	0.20	31,182
INSTRUCTION	688.90	54,408,903	708.90	58,136,548	20.00	3,727,645
PUPIL SERVICES	26.76	7,119,161	26.76	7,201,704	0.00	82,542
OPERATIONS AND MAINTENANCE	60.25	6,714,576	60.25	6,916,596	0.00	202,020
BENEFITS / FIXED CHARGES		65,000		65,000	0.00	0
COMMUNITY SERVICES		3,000		3,000	0.00	0
IMPROVEMENTS FIXED ASSETS		373,587		515,587	0.00	142,000
PROGRAMS WITH OTHER SCHOOLS		3,172,348		2,117,591	0.00	-1,054,757
Grand Total	786.11	73,520,899	806.31	76,651,531	20.20	3,130,632



Site / Dept. Priorities

- 78 Submissions from 16 sites.
- Net cost of requests \$3.7 million.
- Position requests 51.9 FTE.
- \$164,000+ one-time expenditure requests.
- Major submission themes:
 - English Language Learner Support.
 - Classroom Teachers Elementary (Maintain Class Size).
 - Special Education Teachers BHS.
 - Paraprofessional support in early grades.
- Lower Out of District cost.

Proposed Major Changes – Salary / Wage

Description	FTE Impact	Cost Impact
Salary Contractual Obligations		\$2,408,803
Personal Care Assistant	5.00	\$122,212
Special Education Teacher	4.00	\$260,836
English Language Learner Teacher	6.00	\$404,682
Alternate Learning Program	5.00	\$379,264
Extended School Year		\$23,021
ELL Parent Liaison - Grant to GF	0.20	\$12,460
Substitutes		\$53,291
Stipends - BIS		\$73,085
	20.20	\$3,737,654

Special Education Support

BHS Special Education Teacher +3.00 FTE

- Special Education Teachers to maintain compliance for projected service delivery requirements.
 - Projected Sections Needed to meet Class / IEP requirements: 54 sections
 - Current Staffing Capacity 10.5 FTE : 42 sections
 - Shortage 11 periods = 3.00 FTE

FY23Cost \$195,627

Hyannis West Special Education Teacher Intensive Resource Room +1.00 FTE

- Maintain caseload of 20:1
 - Special Education teacher would specifically address the academic/SEL needs of our more intensive special education students, or those requiring 2 hours + per day of pull out services. These students are not appropriate for an ILC program, yet require a greater level of support than our other students with disabilities.

FY23Cost \$65,209

Special Education Teachers +4.00 = \$260,836

English Language Learner Support

- ESL teachers to be able to fully support the increasing population of newcomers.
- ESL classes must stay small. The higher our classrooms go, the harder it will be to meet the needs of the students.

Site	FTE Change	Current Ratio	Proposed Ratio
Hyannis West	+ 1.00 FTE	1 : 27	1 : 20
West Villages	+ 1.00 FTE	1 : 39	1 : 20
BCIS	+ 1.00 FTE	1 : 30	1 : 20
BUE	+ 1.00 FTE	1 : 29	1 : 24
BIS	+ 1.00 FTE	1 : 31	1 : 24
BHS	+ 2.00 FTE*	1 : 31	1 : 24

* 1.00 FTE Reallocation Existing Position

English Language Learner Teacher +6.00 = \$404,682

Proposed Major Changes – Operating

Description	Cost Impact
Operating Contractual Changes	\$(29,613)
Curriculum Warehouse	\$25,000
Star Assessment	\$12,000
Tuition Reimbursement	\$5,000
Bus Contract - Five Star	\$58,692
Technology Equipment Refresh - Staff	\$30,000
Out-of-District Tuition	\$(283,700)
FY22 Onetime Expenditures	\$(256,300)
FY23 Onetime Expenditures	\$437,956
Revolving Fund Offset Chg.	\$(606,057)
	\$ (607,022.00)

Out of District Tuition

- **Recommend Funding Level: \$4,200,000 (\$283,700)**
 - FY22 Budget \$4,483,700
 - FY23 Projected known costs \$3,896,020
 - 10 Prepaid Waypoint Slots
 - 3% Increase Inflation
 - Contingency Funds Available : \$303,980

Revolving Fund Offset

School Choice

	FY21 Actual	FY22 Actual	FY23 Proposed
Starting Balance	1,085,172	1,704,897	1,558,915
Revenue	619,725	619,018	600,000
Expense	-	(765,000)	(600,000)
Closing Balance	1,704,897	1,558,915	1,558,915

FY23 Change \$(165,000)

Circuit Breaker

	FY21 Actual	FY22 Actual	FY23 Proposed
Starting Balance	1,826,698	1,749,511	2,520,568
Revenue	1,749,511	2,107,409	1,950,000
Expense	(1,826,698)	(1,336,352)	(2,107,409)
Closing Balance	1,749,511	2,520,568	2,363,159

FY23 Change \$771,057

FY23 Change (Choice + Circuit Breaker) = \$606,057