



Barnstable Public Schools

Fiscal Year 2014 Budget

School Committee Meeting
February 27, 2013

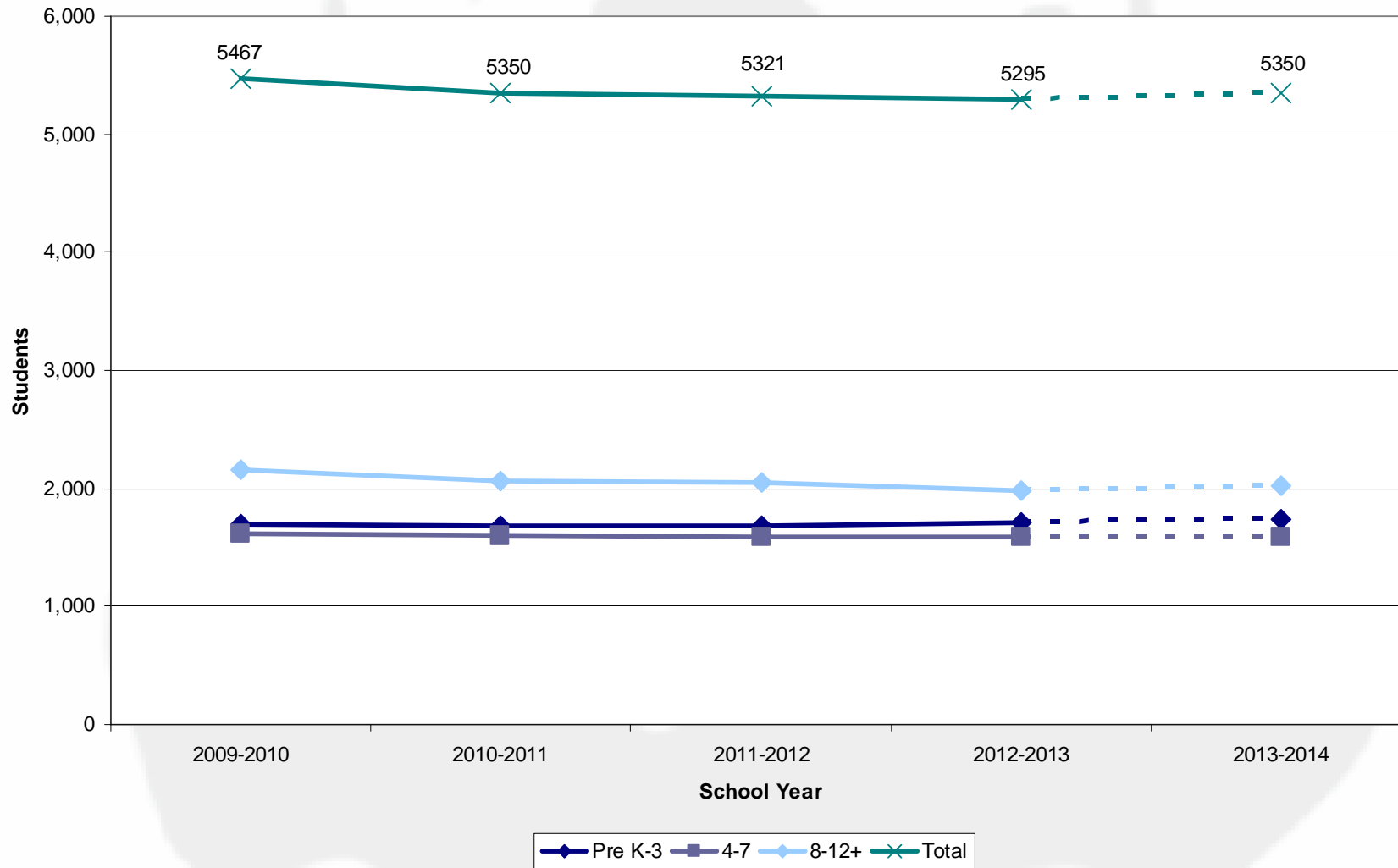
Fiscal Year 2014 -Building Strong Roots

1. **Class Sizes**
 - Elementary
 - ELL
2. **Behavior / Health Services –Student Achievement**
 - Certified professionals in front of students
3. **Investment in Technology / Facilities**
 - Preventative Maintenance
 - “Refresh”
 - Network Health
 - School Safety / Security
4. **College / Career Readiness**
 - MA School Counseling Model
5. **Retention / Recruitment**
 - NECC expansion
 - Professional Development

FY 2014 Operating Budget \$ 60,316,461 3.56%

Fiscal Year 2014 - Class Size

BPS Enrollment (Including District Charter Schools)



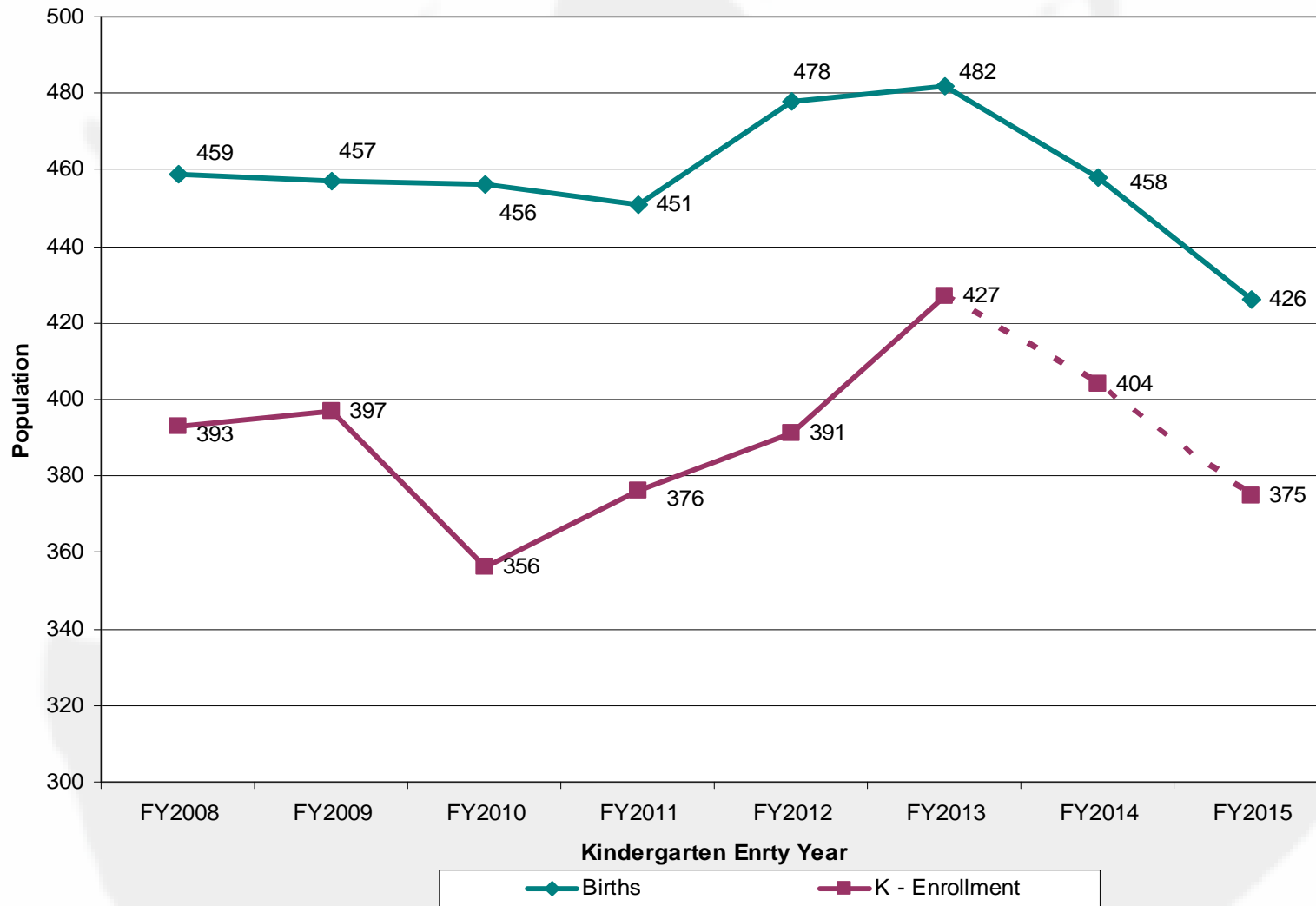
Fiscal Year 2014 -Class Size

- Grades advanced one year to next
- Kindergarten enrollment based upon Barnstable Resident Births
- Enrollment distributed based upon three year average Kindergarten actual distribution ratio

2013-2014 Projected Barnstable School District Enrollment																
	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Other	Totals
Early Learning	108															108
Barnstable West Barnstable		62	69	59	80											270
Centerville		72	78	68	46											264
Hyannis West		88	98	91	76											353
West Villages		102	108	103	108											421
Banstable Community Horace Mann Charter Public		80	69	80	82											311
Barnstable United						388	420									808
Barnstable Intermediate								388	387							775
Barnstable High										389	391	435	365	375	12	1967
Out of District		1		1	2	1	2	3	3	4	6	3	14	8	25	73
Totals	108	405	422	402	394	389	422	391	390	393	397	438	379	383	37	5350

Fiscal Year 2014 - Class Size

Barnstable Resident Births vs. Kindergarten Enrollment



Fiscal Year 2014 -Class Size

FY14 Enrollment Projected		Teachers	Avg	Hi	Low
Grade k	404	22	18.36	21.50	14.67
Grade 1	422	21	20.10	23.00	17.25
Grade 2	401	19	21.11	22.75	19.67
Grade 3	392	19	20.63	23.00	19.00
	1619	81	19.99		
Grade 4	388	18	21.56		
Grade 5	420	19	22.11		
	808	37	21.84		

Fiscal Year 2014 –Class Size

Major Changes

- ❑ Grade 1 Teacher – Hyannis West 1.00 FTE

 - ❑ Multi-Age Teacher – Hyannis West 1.00 FTE

 - ❑ English Language Learner Teacher –
 - ❑ Barnstable High 1.00 FTE
 - ❑ Hyannis West 2.00 FTE
 - ❑ West Villages 0.10 FTE
 - ❑ Barnstable West Barnstable 0.10 FTE
-

Fiscal Year 2014 – Behavior / Health Services

Major Changes

- ❑ Elementary Counselor
 - ❑ Each Elementary 1.00 FTE

 - ❑ Counselor / Social Worker
 - ❑ Barnstable Intermediate 1.00 FTE

 - ❑ Nurse (Grant / Appropriation)
 - ❑ Barnstable United 1.00 FTE
 - ❑ Barnstable Intermediate 1.00 FTE
-

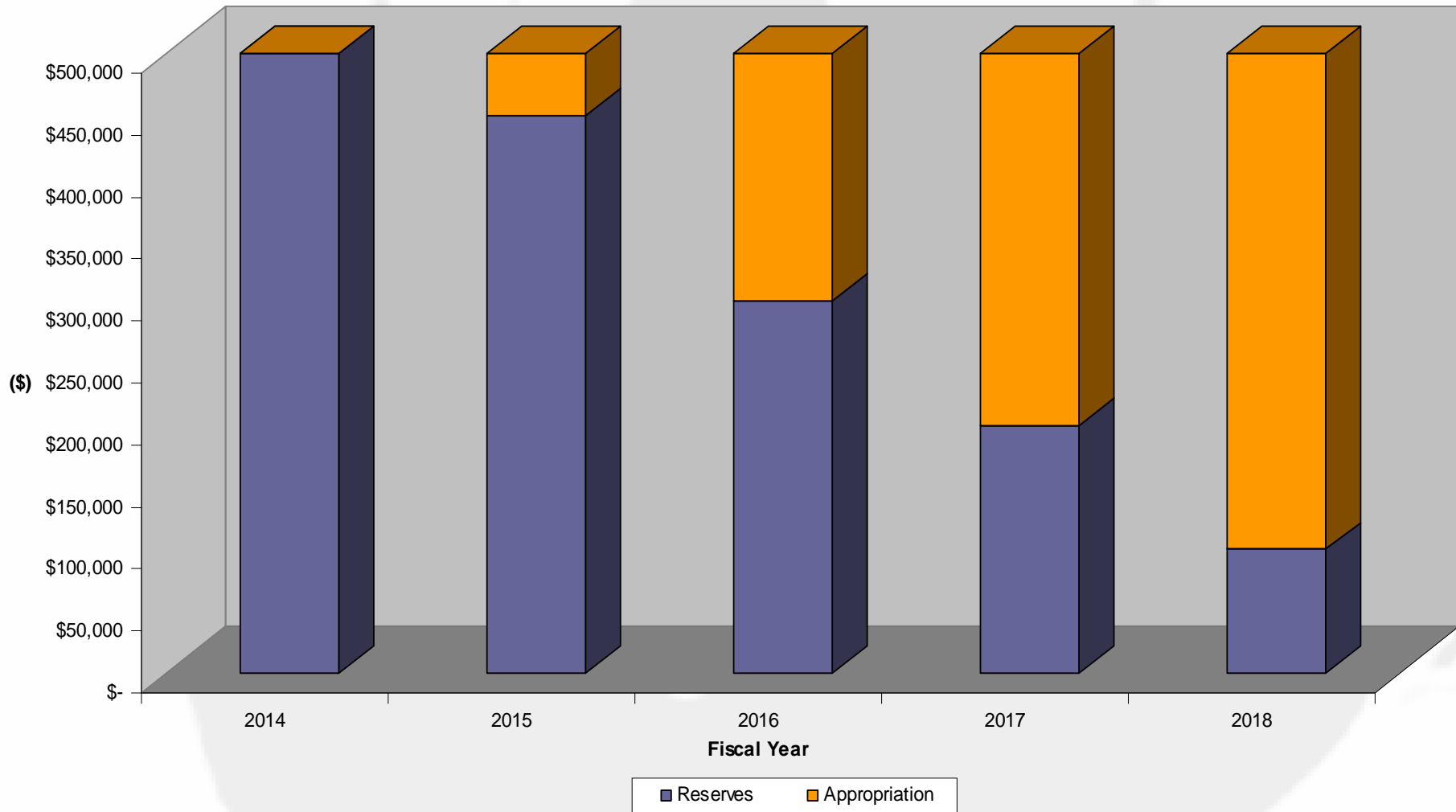
Fiscal Year 2014 –Technology / Facilities

Major Changes

- Annual Commitment to Technology/ Building Maintenance \$500,000
 - Program to utilize District Reserves Years 1 through 5
 - Non-Salary expense
 - Investment in Building & Grounds
 - Security
 - Preventative Maintenance
 - Investment in Technology
 - Annual Student/Staff Refresh
 - Wireless support
 - Network Administrator 1.00 FTE
-

Fiscal Year 2014 –Technology/Facilities

Technology / Building Infusion



Fiscal Year 2014 –Technology / Facilities

Major Changes

- Annual Commitment to Technology/ Building Maintenance \$500,000
 - Program to utilize District Reserves Years 1 through 5
 - Non-Salary expense
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 - Wireless support
 - Network Administrator 1.00 FTE
-

Fiscal Year 2014 –College / Career Readiness

Major Changes

- Adoption of the MA School Counseling Model
 - Career Counselor 1.00 FTE- Barnstable High

 - MMSI Funding
 - Year Two
-

Fiscal Year 2014 –Retention/Recruitment

Major Changes

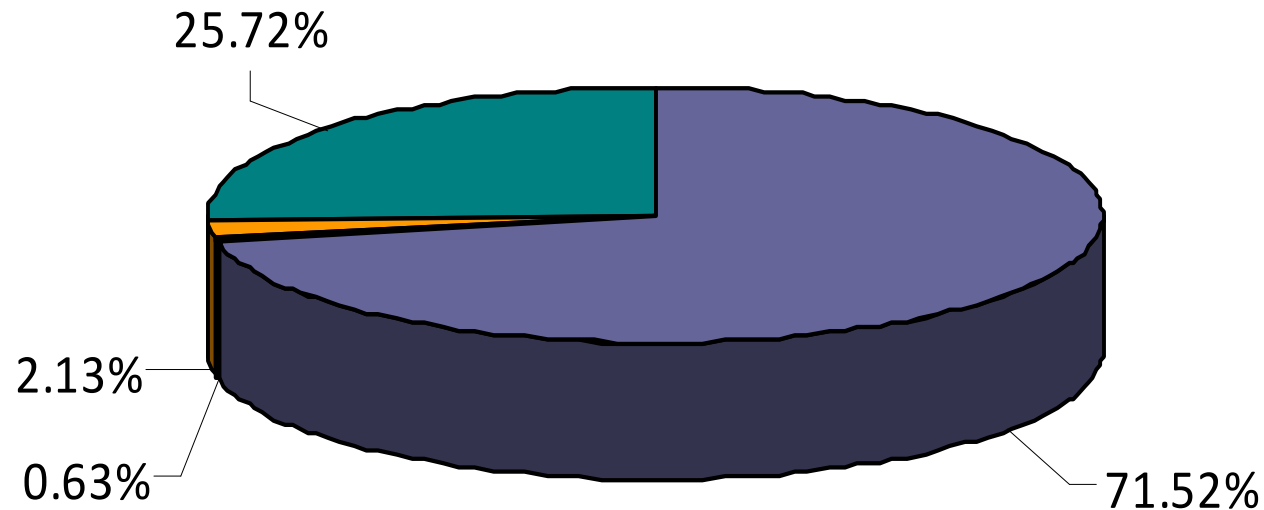
- NECC Expansion / Transition
 - Program incorporated into Barnstable United – Grades 4/5
 - Instructional Assistants – 3.00 FTE
 - Programming / Contractor Fees

 - NISL Cohort#2
 - Building Leadership Capacity / Succession Planning
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Fiscal Year 2014 - Proposed Budget

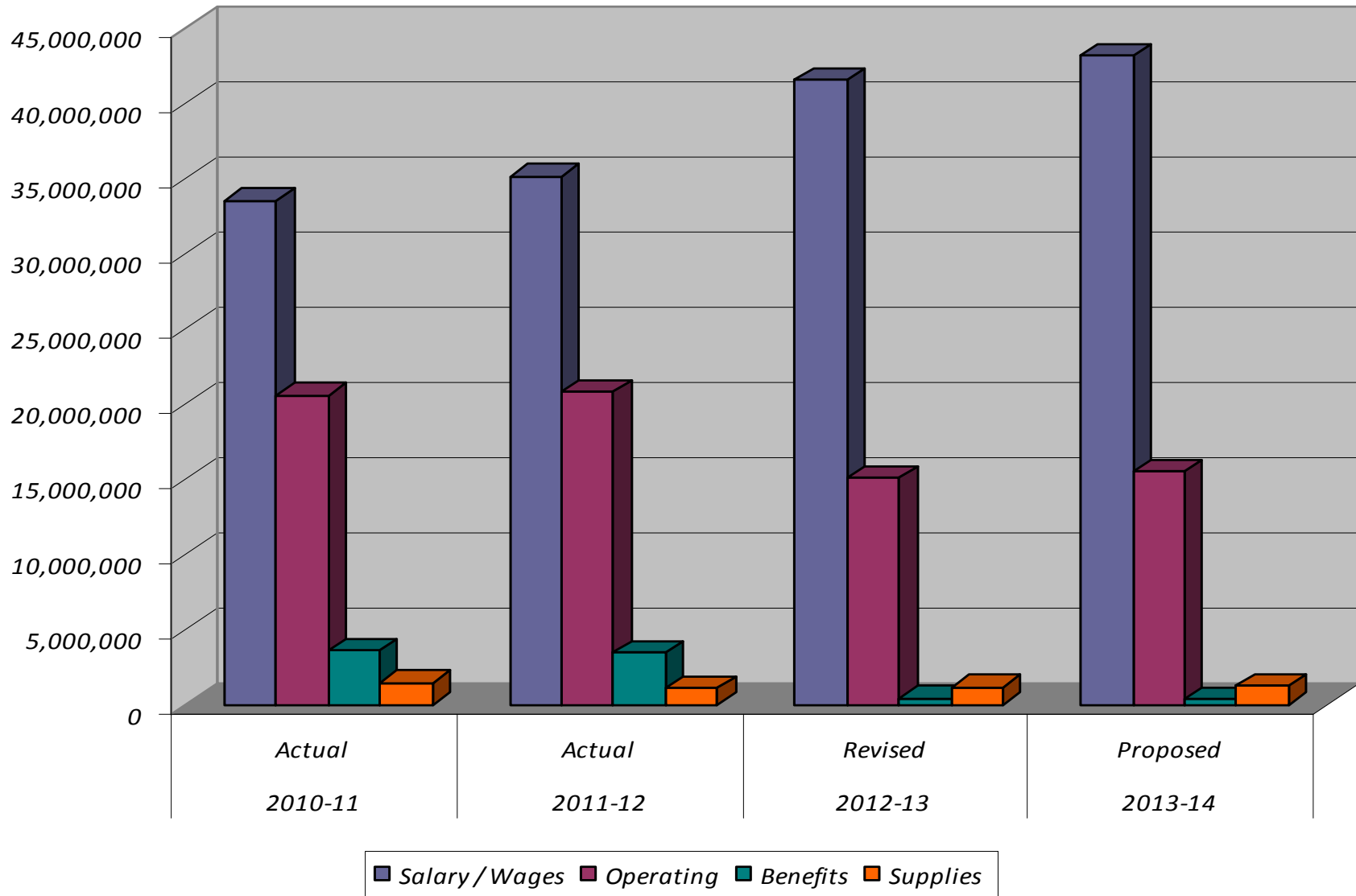
FY14 Spending by Category

Budget \$60,316,460



■ Salary / Wages ■ Benefits ■ Supplies ■ Operating

Fiscal Year 2014 - Proposed Budget



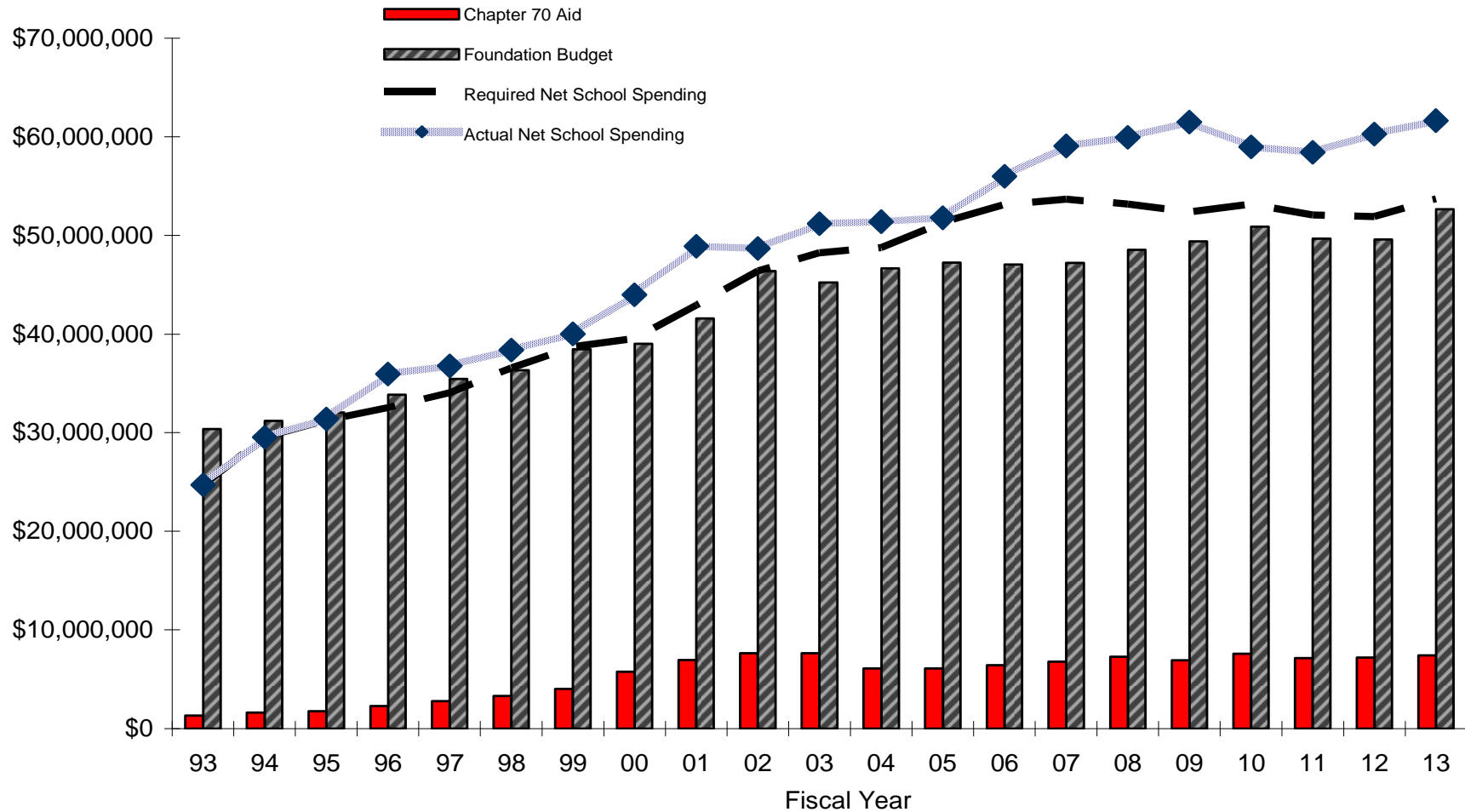
Fiscal Year 2014 – Proposed Budget

	FY 2013	FY 2014 (Capacity No Reserves)	FY 2014 (With Reserves)	Change FY13 to FY14 Proposed
School Appropriation	\$55,900,835	\$57,255,360	\$57,255,360	\$1,354,525 2.42%
Circuit Breaker	\$1,576,046	\$1,556,962	\$1,556,962	(\$19,084) -1.21%
School Choice	\$440,222	\$579,139	\$1,079,139	\$638,917 145.14%
Transportation Fees	\$225,000	\$215,000	\$425,000	\$200,000 88.89%
Prepaid Tuition	\$100,000	\$0.00	\$0.00	(\$100,000) -100%
Available for Operations	\$58,242,103	\$59,606,461	\$60,316,461	\$2,074,358 3.56%

Fiscal Year 2014 - Proposed Budget

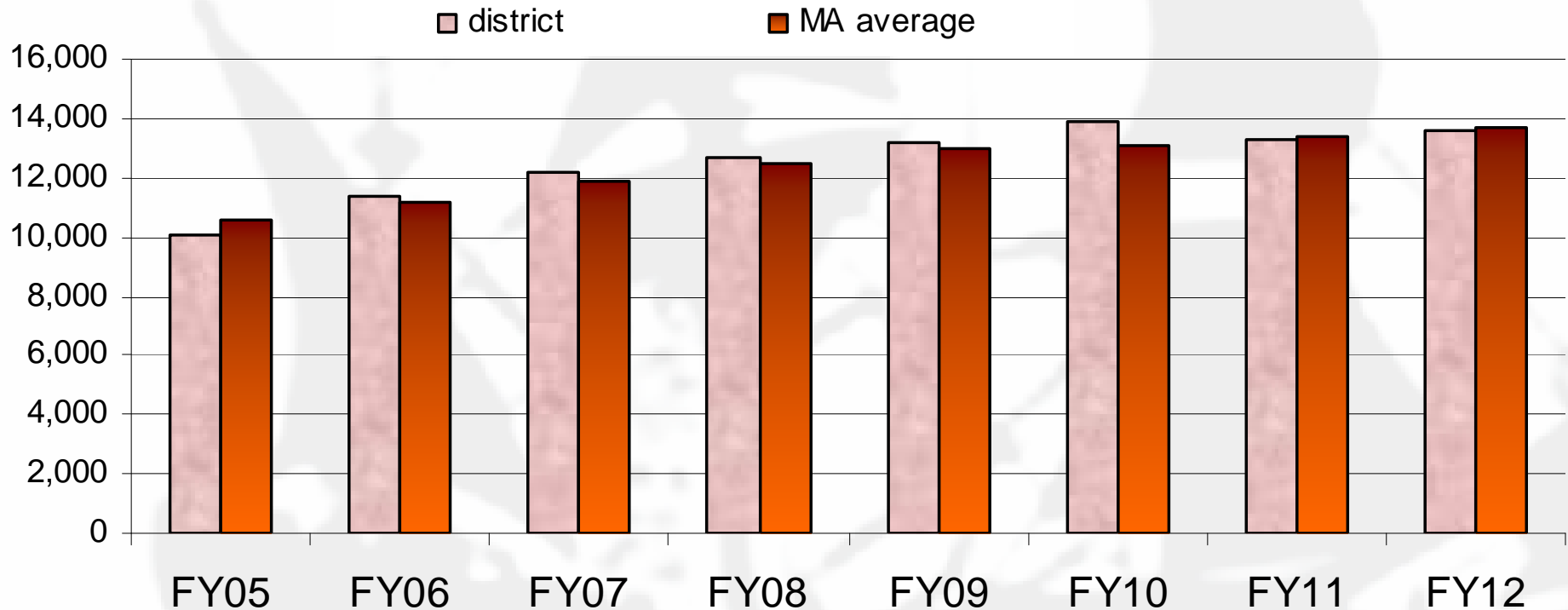
Chapter 70 Trends, FY93 to FY13

BARNSTABLE



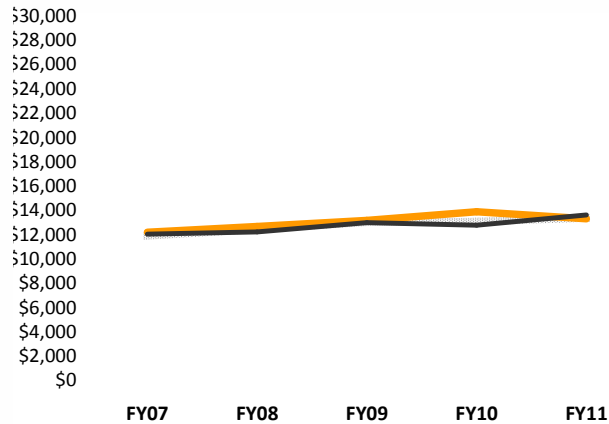
Fiscal Year 2014 - Proposed Budget

**Per Pupil Expenditure Trends
District and Massachusetts Average**



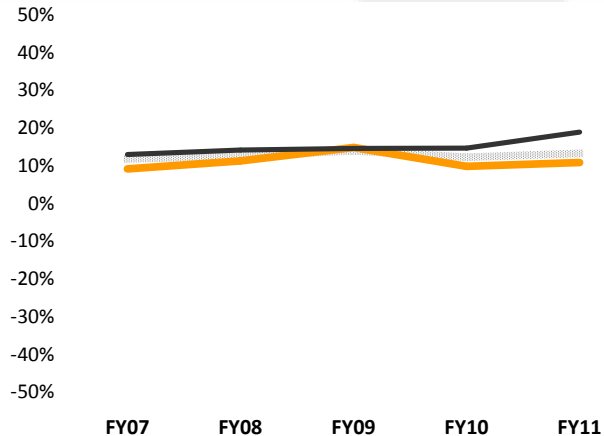
Fiscal Year 2014 - Proposed Budget

Total Per Pupil Expenditures



Year	Barnstable			Norwood*			State		
	Pupils (FTE)	Total Expenditures	Per Pupil	Pupils (FTE)	Total Expenditures	Per Pupil	Pupils (FTE)	Total Expenditures	Per Pupil
FY07	6,103.7	\$74.4M	\$12,196	3,558.1	\$42.8M	\$12,039	994,069.2	\$11.8B	\$11,858
FY08	6,034.4	\$76.4M	\$12,654	3,576.5	\$43.7M	\$12,226	989,656.7	\$12.3B	\$12,448
FY09	5,855.4	\$77.1M	\$13,162	3,528.7	\$45.8M	\$12,993	985,165.3	\$12.8B	\$13,006
FY10	5,396.0	\$74.8M	\$13,861	3,551.4	\$45.4M	\$12,778	986,207.9	\$12.9B	\$13,053
FY11	5,566.8	\$74.0M	\$13,291	3,499.2	\$47.6M	\$13,616	984,581.9	\$13.2B	\$13,361

Percent Actual Net School Spending above Required Net School Spending



Year	Barnstable			Norwood*			State		
	Required Spending	Actual Spending	%	Required Spending	Actual Spending	%	Required Spending	Actual Spending	%
FY07	\$53.7M	\$59.1M	9%	\$31.6M	\$36.4M	13%	\$8.4B	\$9.5B	12%
FY08	\$53.2M	\$59.9M	11%	\$32.6M	\$38.0M	14%	\$8.7B	\$10.0B	13%
FY09	\$52.4M	\$61.5M	15%	\$33.1M	\$38.8M	15%	\$8.7B	\$10.1B	14%
FY10	\$53.2M	\$59.0M	10%	\$33.1M	\$38.8M	15%	\$9.1B	\$10.4B	12%
FY11	\$52.1M	\$58.4M	11%	\$33.4M	\$41.2M	19%	\$9.2B	\$10.6B	13%