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# **Barnstable Public Schools**

## **Fiscal Year 2014 Budget**

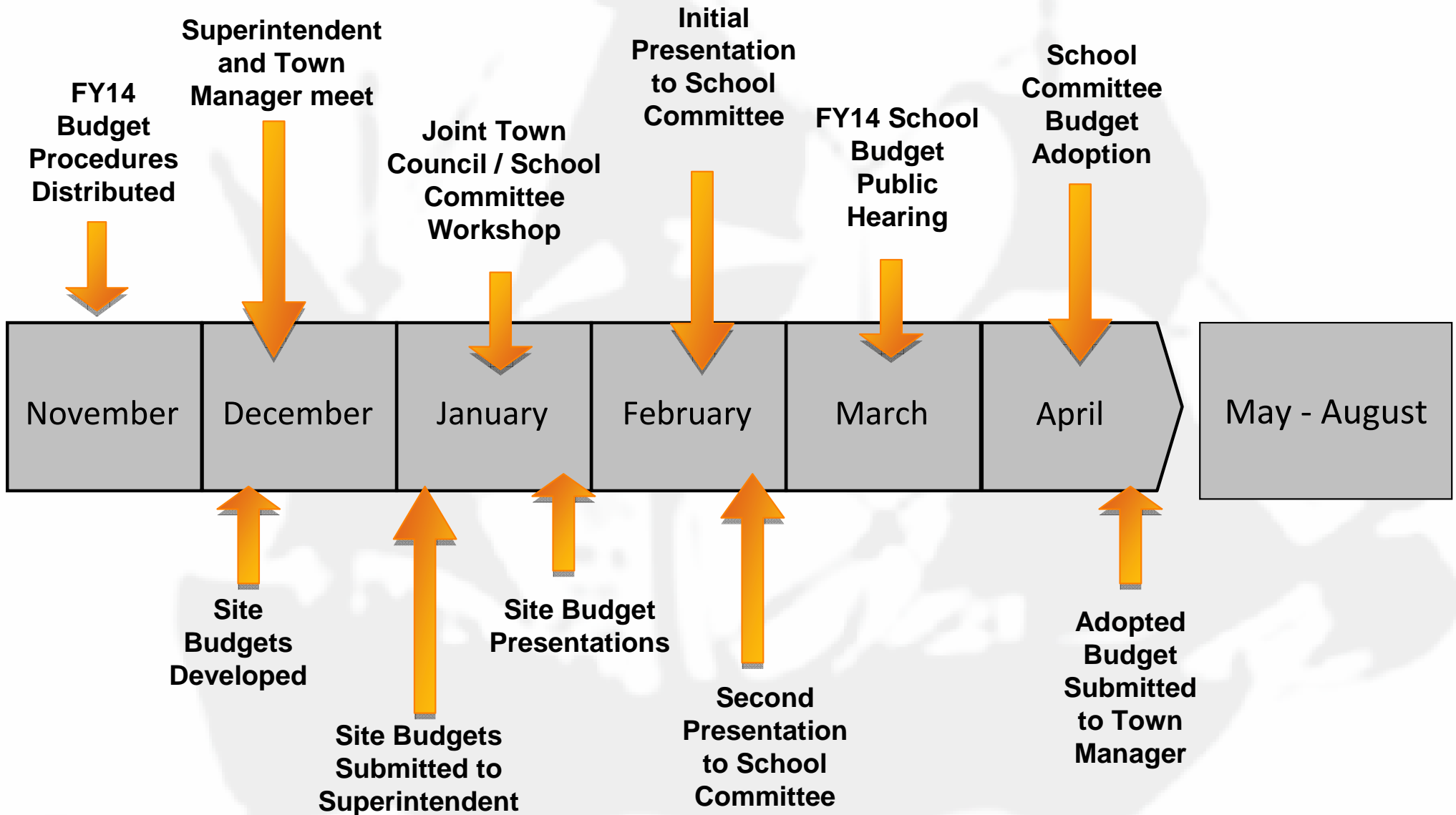
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School Committee Meeting

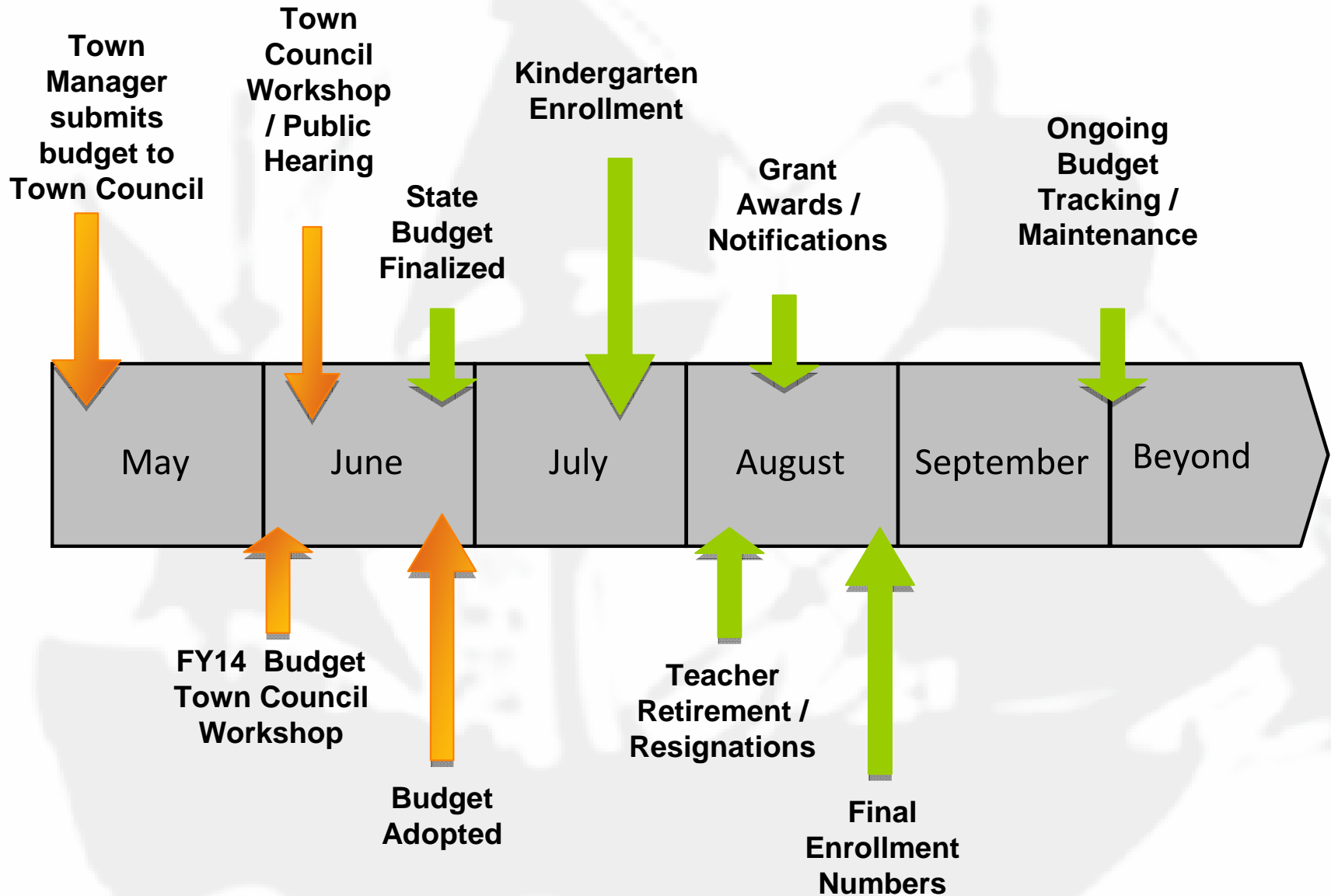
March 13, 2013

Public Hearing

# Fiscal Year 2014 - Budget Timeline

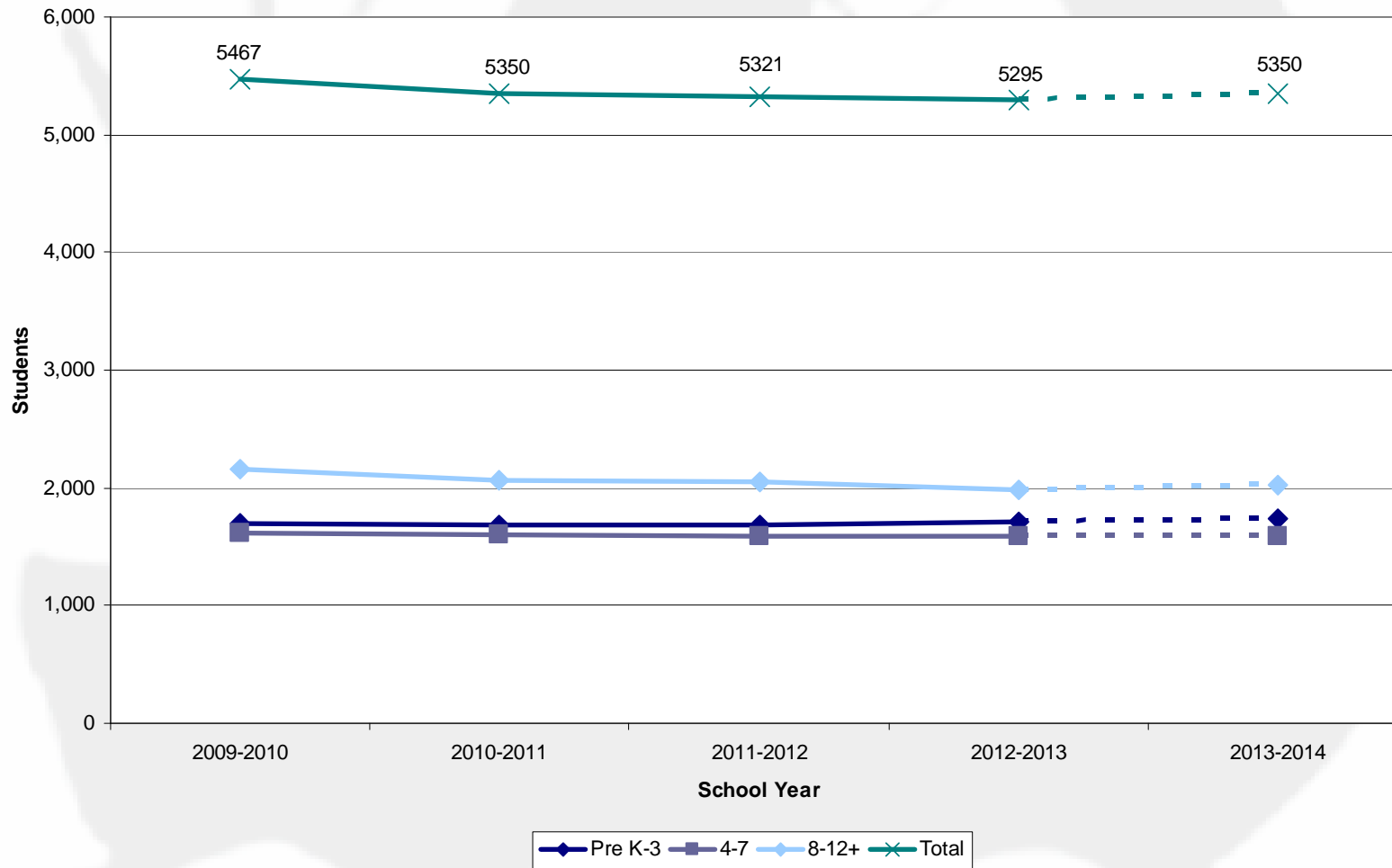


# Fiscal Year 2014 - Budget Timeline



# Fiscal Year 2014 - Enrollment

BPS Enrollment (Including District Charter Schools)



# Fiscal Year 2014 - Class Size

FY14 Projected Elementary Class Size							Avg	High	Low
		<i>BCHMCPS</i>	<i>BWB</i>	<i>Centerville</i>	<i>Hyannis West</i>	<i>West Villages</i>			
Grade K	404	20.00	20.67	17.75	17.60	20.60	19.32	20.67	17.60
Grade 1	422	17.25	23.00	19.50	19.60	21.60	20.19	23.00	17.25
Grade 2	401	20.00	19.67	22.67	22.75	20.60	21.14	22.75	19.67
Grade 3	392	20.50	20.00	23.00	19.00	21.60	20.82	23.00	19.00

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# 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
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# 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
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# 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
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# **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
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# 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 - Building Strong Roots

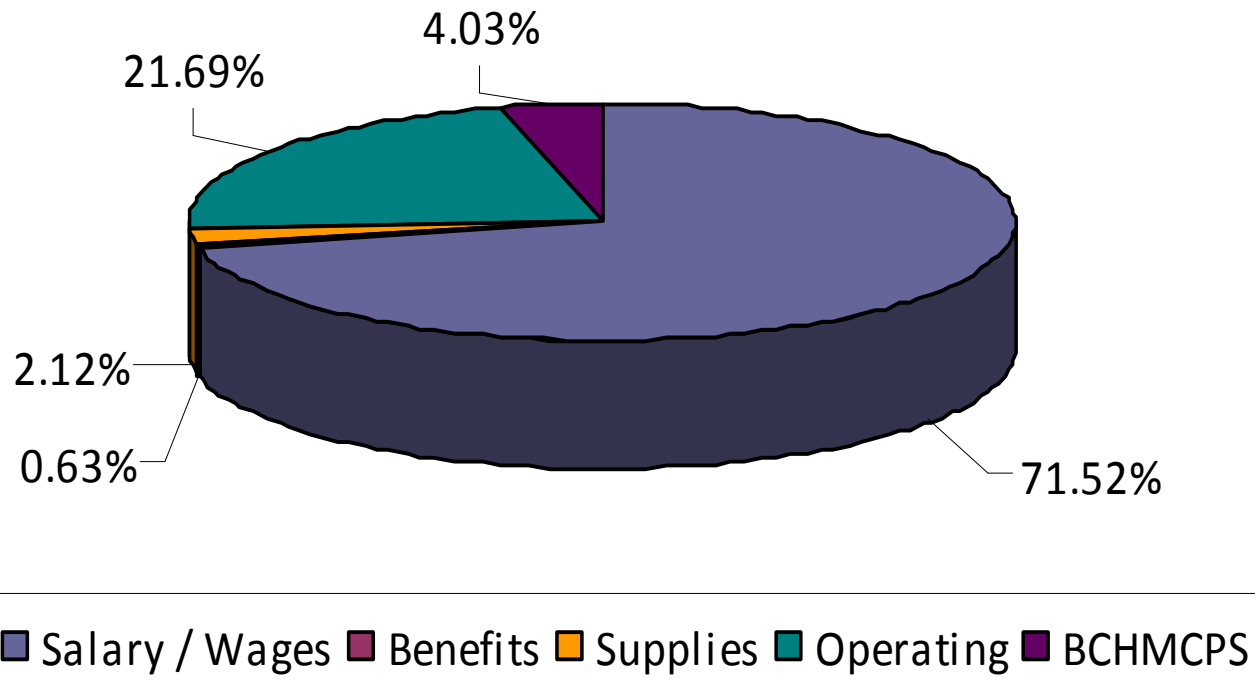
1. **Class Sizes**
    - ❑ Elementary
    - ❑ ELL
  2. **Behavior / Health Services – Student Achievement**
    - ❑ Certified professionals in front of students
  3. **Investment in Technology / Facilities**
    - ❑ Preventative Maintenance
    - ❑ “Refresh”
    - ❑ Network Health
    - ❑ School Safety / 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%
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# Fiscal Year 2014 - FTE Change

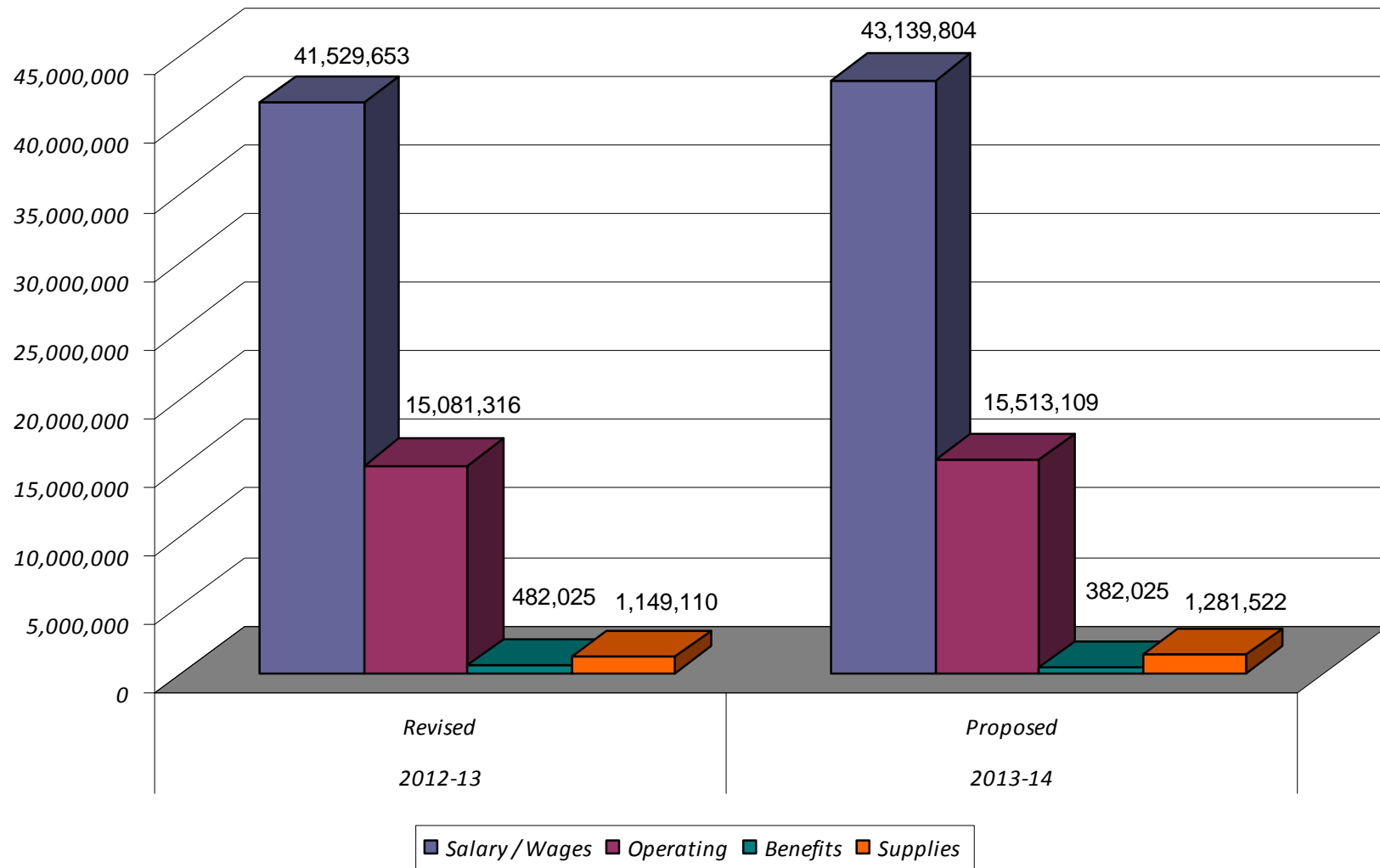
FTE		Position		
1.00		District Support - Network Assistant		
1.00		Barnstable High - Career Counselor		
4.00		Elementary Counselor		
1.00		Counselor / Social Worker		
1.00		School Nurse		
1.00		Clerk - High School		
3.20		ELL Teacher		
1.00		Grade 1 Teacher - Hyannis West		
1.00	14.20	Multi Age K / 1 Teacher - Hyannis West		
-1.00		Barnstable High - Community Service Coordinator		Reduction
-1.00		Barnstable High - Career Academy Director		Reduction
-7.00		Prevention Specialist Assistant		Reduction
-1.50		Foreign Language Assistant		Reduction
-3.00		Health Assistant		Reduction
-1.00		PreK Special Ed Coordinator		Reduction
-1.00		West Villages - Grade 3 Teacher		Retirement
-1.00		Barnstable High - Personal Development Teacher		Retirement
-1.00		Barnstable High - Fine and Applied Arts Teacher		Retirement
-1.00		Speech Therapist		Retirement
-1.00		Tech Director Grade 4/5		Vacancy
-1.00	-20.50	Hyannis West / West Villages - Elementary Dean of Students		Vacancy
	<b>-6.3</b>			

# Fiscal Year 2014 - Proposed Budget

**FY14 Spending by Category**  
Budget \$60,316,460



# Fiscal Year 2014 - Proposed Budget

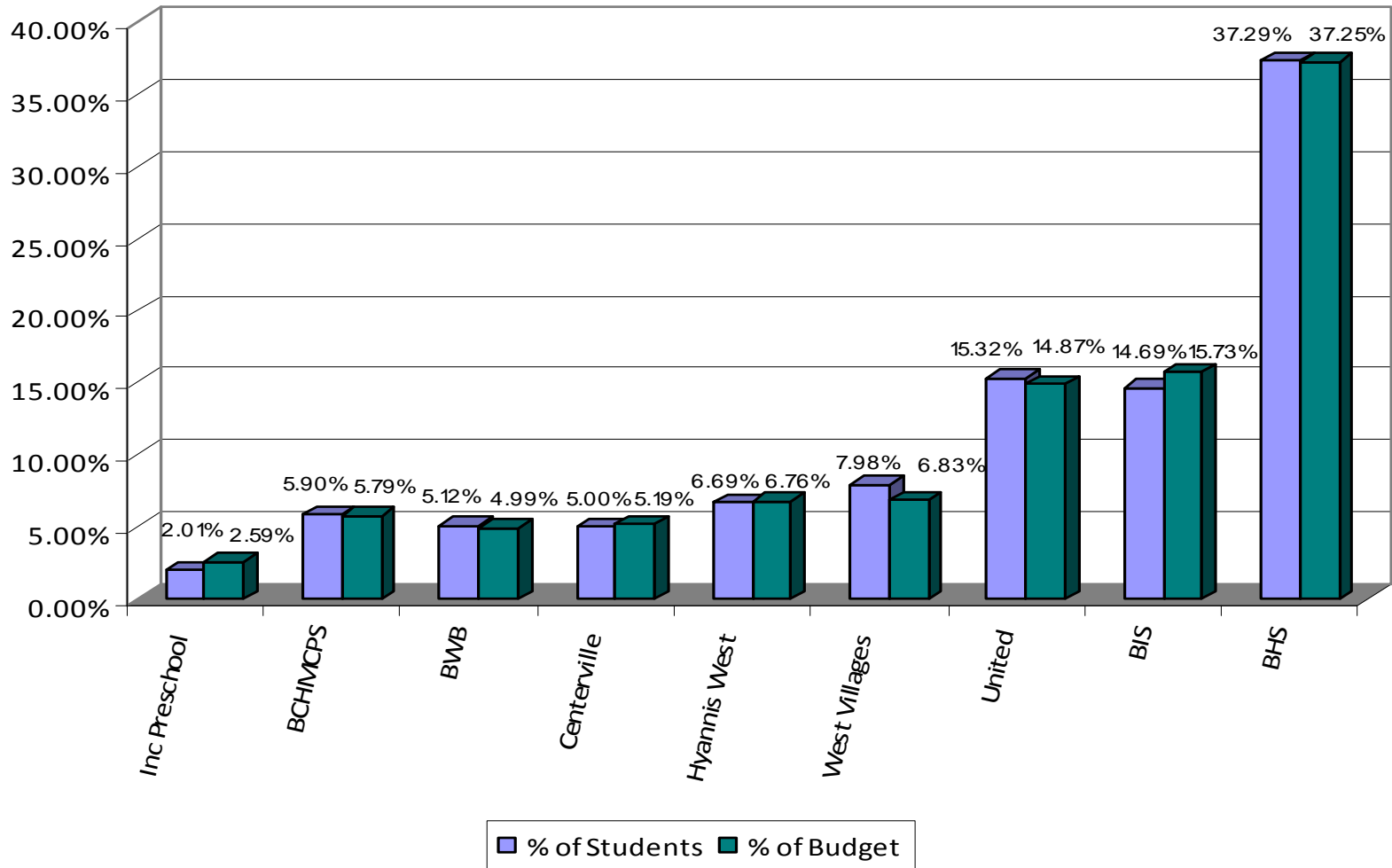


# Fiscal Year 2014-

## Budget by Cost Center

	<b>2012-13</b>	<b>2013-14</b>	<b>(\$)</b> Chg	<b>%</b> Chg
	<b>Revised</b>	<b>Proposed</b>	<b>FY13 to FY14</b>	<b>FY13 to FY14</b>
<b>Inclusive Pre School</b>	1,088,392	1,086,500	(1,892)	-0.17%
<b>Barnstable West Barnstable</b>	1,961,059	2,091,307	130,248	6.64%
<b>Centerville</b>	2,107,782	2,178,615	70,834	3.36%
<b>Hyannis West</b>	2,517,634	2,836,655	319,021	12.67%
<b>West Villages</b>	2,873,275	2,865,778	(7,497)	-0.26%
<b>Barnstable United</b>	6,298,668	6,238,448	(60,220)	-0.96%
<b>Barnstable Intermediate</b>	6,343,459	6,596,960	253,501	4.00%
<b>Barnstable High School</b>	15,340,683	15,626,380	285,697	1.86%
<b>Special Education</b>	7,022,879	7,782,738	759,859	10.82%
<b>Athletics</b>	688,539	693,039	4,500	0.65%
<b>Technology</b>	837,121	1,216,445	379,324	45.31%
<b>Transportation</b>	3,720,050	4,003,171	283,121	7.61%
<b>Buildings And Grounds</b>	1,514,592	1,769,366	254,774	16.82%
<b>Sys Admin</b>	1,513,156	1,032,919	(480,237)	-31.74%
<b>BCHMCPS Allocation</b>	2,505,869	2,428,424	(77,445)	-3.09%
<b>Curriculum and Instruction</b>	1,645,182	1,553,281	(91,901)	-5.59%
<b>Student Services</b>	263,765	316,435	52,670	19.97%
	<b>58,242,104</b>	<b>60,316,460</b>	<b>2,074,357</b>	<b>3.56%</b>

# Fiscal Year 2014 - Enrollment / Budget Allocation





# Fiscal Year 2014-

## Site Discretionary Budget

	BARNSTABLE HIGH	BARNSTABLE INTERMEDIATE	BARNSTABLE UNITED	BARNSTABLE WEST BARNSTABLE	CENTERVILLE	COMMUNITY CHARTER	HYANNIS WEST	WEST VILLAGES	Grand Total
Contracted Services	32,000.00	21,800.00	-	-	-	2,200.00	-	-	56,000.00
Instructional Material & Supplies	240,500.00	92,550.00	112,200.00	27,072.00	35,000.00	39,000.00	38,950.00	52,200.00	637,472.00
Professional Development	21,400.00	9,000.00	10,700.00	4,650.00	3,000.00	5,600.00	5,100.00	8,000.00	67,450.00
Text Books	44,800.00	1,000.00	-	7,000.00	-	-	9,200.00	1,500.00	63,500.00
<b>Grand Total</b>	<b>338,700.00</b>	<b>124,350.00</b>	<b>122,900.00</b>	<b>38,722.00</b>	<b>38,000.00</b>	<b>46,800.00</b>	<b>53,250.00</b>	<b>61,700.00</b>	<b>824,422.00</b>
Projected Enrollment	1,967	775	808	270	264	311	353	421	5,169
<b>Cost per Student</b>	<b>\$ 172.19</b>	<b>\$ 160.45</b>	<b>\$ 152.10</b>	<b>\$ 143.41</b>	<b>\$ 143.94</b>	<b>\$ 150.48</b>	<b>\$ 150.85</b>	<b>\$ 146.56</b>	<b>\$ 159.49</b>

# Fiscal Year 2014 - Proposed Budget

	FY 2013	FY 2014 (With Reserves)	Change FY13 to FY14 Proposed
School Appropriation	\$55,900,835	\$57,255,360	\$1,354,525 2.42%
Circuit Breaker	\$1,576,046	\$1,556,962	(\$19,084) -1.21%
School Choice	\$440,222	\$1,079,139	\$638,917 145.14%
Transportation Fees	\$225,000	\$425,000	\$200,000 88.89%
Prepaid Tuition	\$100,000	\$0.00	(\$100,000) -100%
<b>Available for Operations</b>	<b>\$58,242,103</b>	<b>\$60,316,461</b>	<b>\$2,074,358 3.56%</b>

# Fiscal Year 2014 –Technology/Facilities

Technology / Building Infusion

