



BARNSTABLE PUBLIC SCHOOLS BARNSTABLE, MASSACHUSETTS



March 19, 2014- FY15 Budget Public Hearing

FY'15 Budget Development

2

- September 26, 2013 - Town Manager/Superintendent
 - Revenue Sharing Agreement
- October 21, 2013 - BCHMCPS Board of Trustees
 - Budget Planning
- November 5, 2013 - School Committee
 - Budget Planning
- November 26, 2013 - Barnstable Leadership Team
 - Superintendents Vision/Priorities
 - Forms/Documents Distributed
- January 2-10, 2014 - Site Budget Meetings
- January 16, 2014 - Town Council / School Committee Workshop
 - Financial Forecast

FY'15 Budget Development

3

- February 26, 2014 - School Committee Meeting / District Leadership Council Workshop
 - Budget Overview
- March 5, 2014 - School Committee Meeting
 - Budget Detail
- March 19, 2014 School Committee
 - Public Hearing
- April 16, 2014 School Committee
 - Approve Budget
- June 5, 2014 - Town Council
 - First Reading & Workshop

FY'15 Budget Development

4

- June 12, 2014 – Town Council
 - Public Hearing
 - CFAC Submit Review of Budget
- June 19, 2014 – Town Council
 - Second Public Hearing (if needed)
 - Budget Adoption

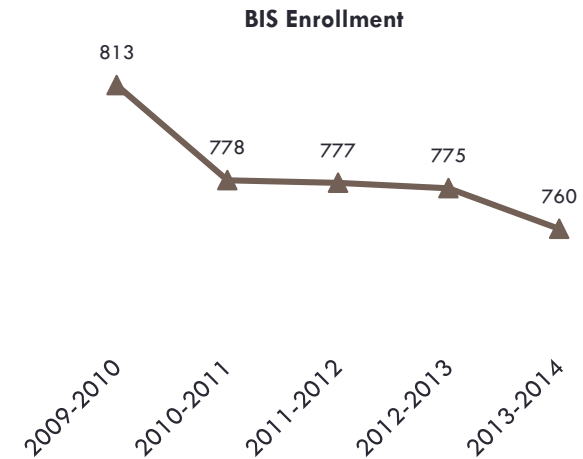
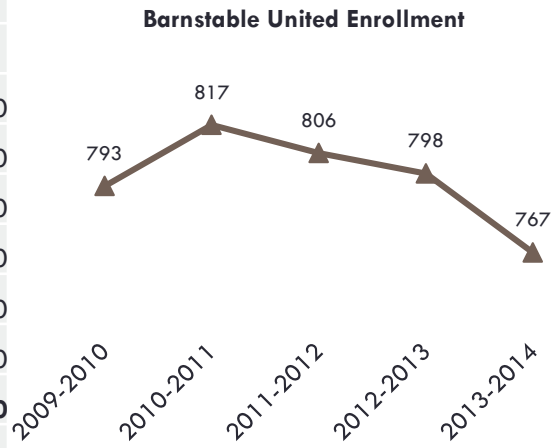
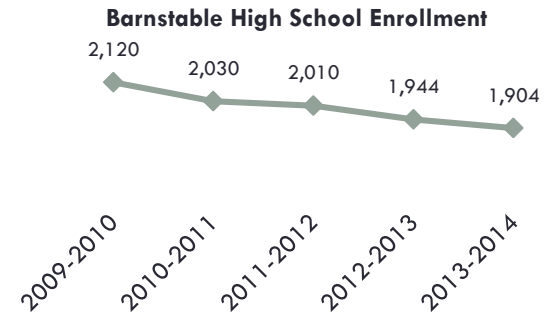
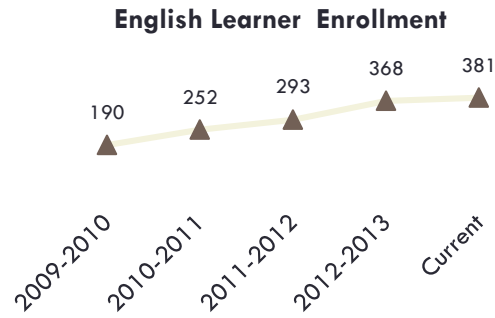
FY'15 Budget Priorities

5

	FY14 Budget				60,557,481
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+	Level Service / Contractual Obligations			1,396,244	
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+	Program Funding Requests			116,385	
	Reallocation of Staffing for Optimal Teacher to Student Ratio		(732,970)		
	Technology 1:1 Study		25,000		
	English Language Learner Support		148,944		
	Special Education		673,396		
	Operations		2,015		
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	Total Changes			1,512,629	
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=	FY 15 Proposed Budget				62,070,109

FY'15 Staffing Changes

Additions	FTE
Centerville - Grade Teacher	1.00
Barnstable United - Media / Library Teacher	1.00
District wide - English Language Learner Director	1.00
District wide - English Language Learner Teachers	4.40
Barnstable High School - Special Education Team Chair	0.50
District wide - Crossroads Adjustment Counselor	1.00
District wide - Crossroads Personal Care Assistants	3.00
District wide - Special Education Teacher	1.00
District wide - Partner Classroom Instructional Assistant	8.00
Total	20.90
Reductions	
District wide - English Language Learner Assistant	-6.00
District wide - Elementary Librarian	-1.00
Administration - Grant Writer	-1.00
Barnstable Intermediate - Grade Teacher	-4.00
Barnstable United - Grade Teacher	-2.00
Barnstable High - Teacher	-6.00
Total	-20.00
Proposed FY'15 FTE Change	0.90

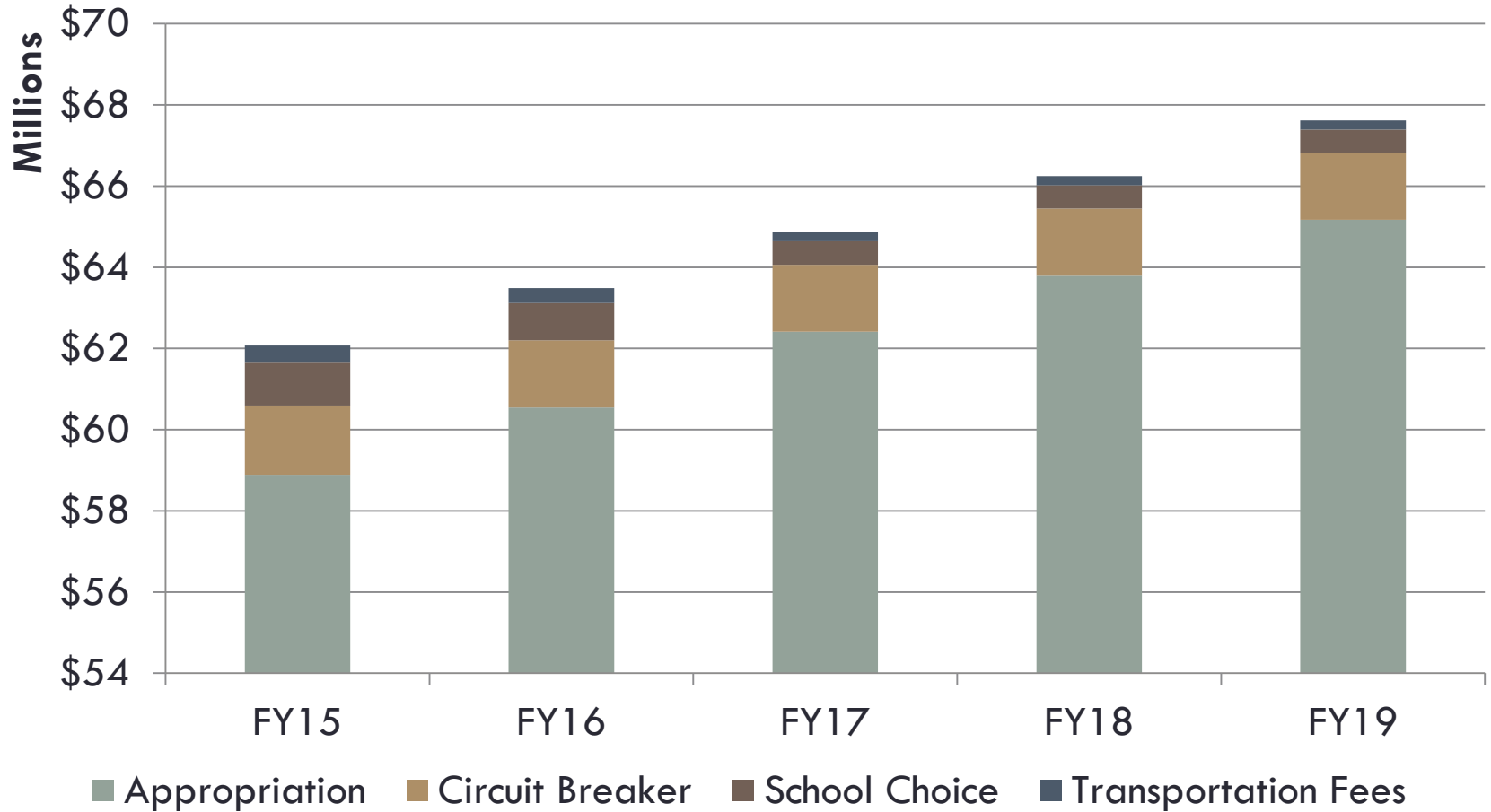


FY'15 Operating Budget

7

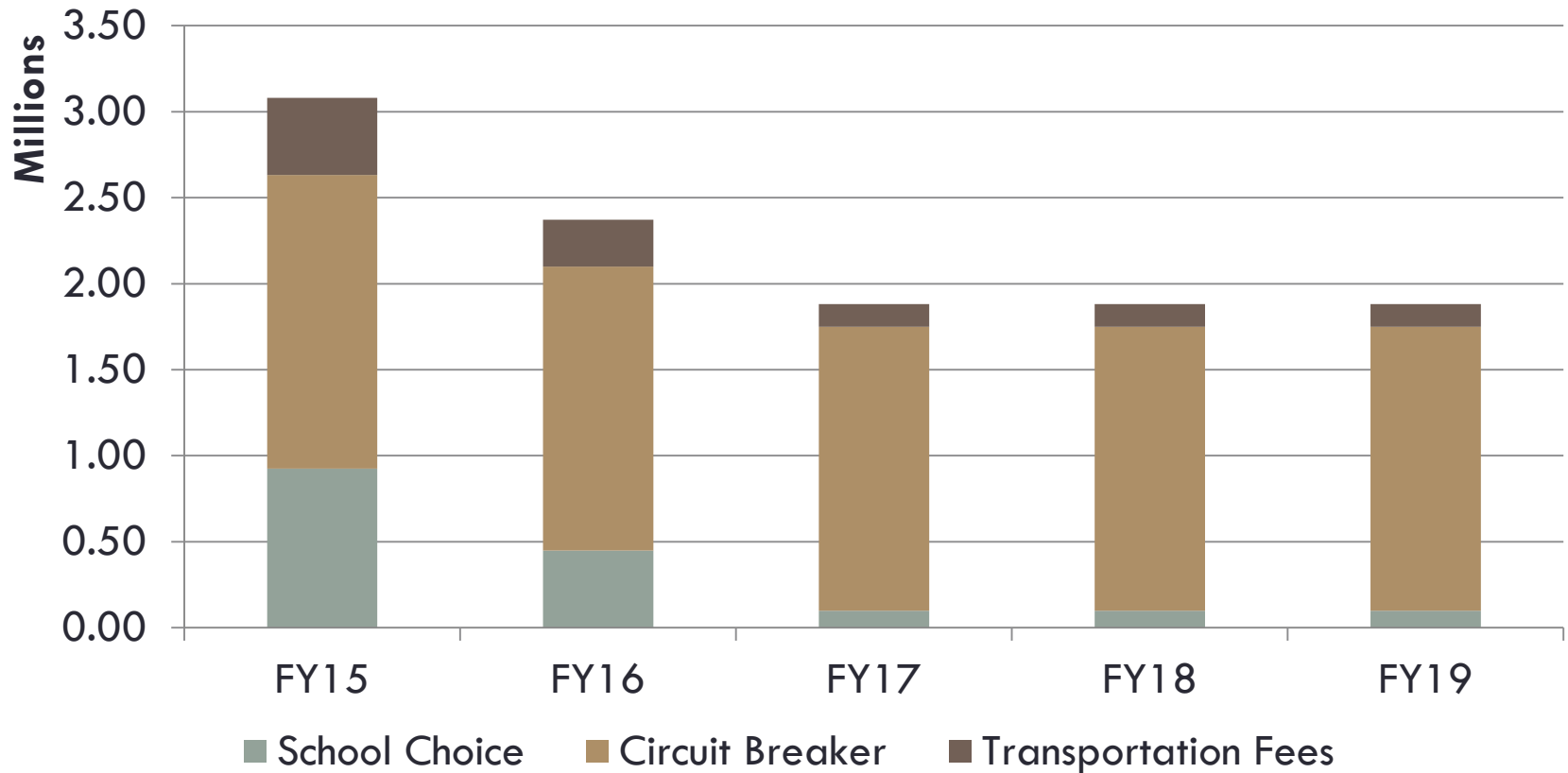
	FY'14 School Committee Revised Budget	FY'15 Superintendent Proposed Budget	Change \$	Change %
Expense				
Salary/Wages	43,603,860	44,988,320	1,384,461	3.18
Supplies	1,497,741	1,269,722	(228,019)	(15.22)
Operating/Contracted Services	13,021,261	13,416,275	395,014	3.03
BCHMCPS	2,434,619	2,395,792	(38,827)	(1.59)
Total	60,557,479	62,070,109	1,512,630	2.50
Funding				
Appropriation	57,255,360	58,887,360	1,632,000	2.85
Circuit Breaker	1,556,961	1,707,749	150,788	9.68
Transportation Fees	425,000	425,000	-	-
School Choice	1,320,158	1,050,000	(270,158)	(20.46)
<i>Operating Supplement</i>	579,139	600,000	20,861	3.60
<i>Building/Tech</i>	500,000	450,000	(50,000)	(10.00)
<i>IPad 7th Grade</i>	241,019	-	(241,019)	(100.00)
Total	60,557,479	62,070,109	1,512,630	2.50
Surplus/(Deficit)	-	-		

5 Year Projected School Funding

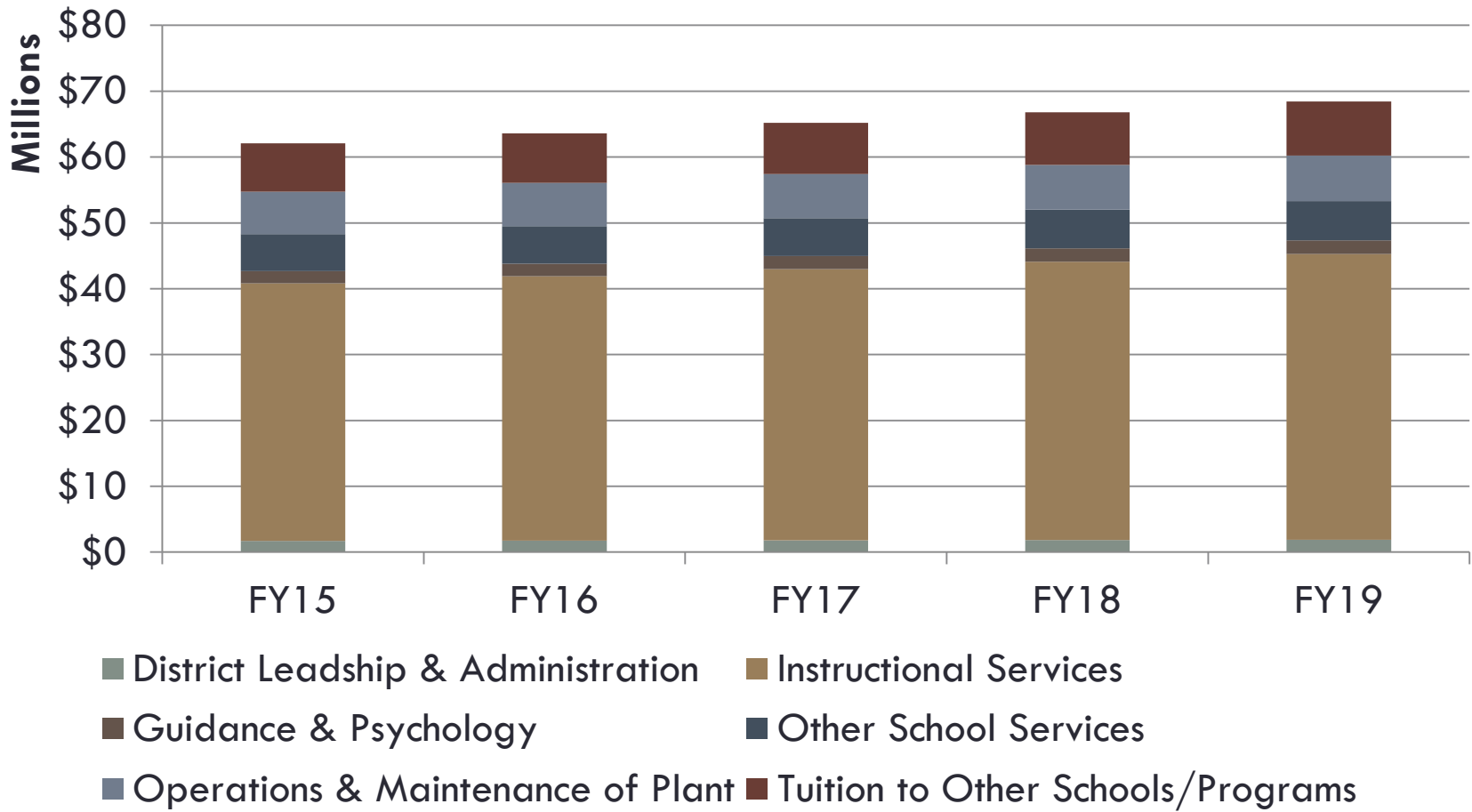


School Committee Reserves

5 Year Projected Year End Reserve Balance



Projected School Expense



5 Year- Funding/Expense Projection

11

