



BARNSTABLE PUBLIC SCHOOLS

FISCAL YEAR 2016- OPERATING BUDGET

SCHOOL COMMITTEE MEETING
APRIL 09, 2015



FY'16 GOALS & OBJECTIVES

- To ensure that the budget provides for the achievement of all students, while maintaining fiscal responsibility.
- To ensure that our facilities are adequate to meet the needs of all students.
- Promote the academic achievement of all students by challenging each student to perform to his/her maximum ability level.

FY'16 OPERATING BUDGET

	FY'15 School Committee Revised Budget	FY'16 Superintendent's Proposed Budget	Change \$	Change %
Expense				
Salary/Wages	44,923,733	46,345,489	1,421,756	3.16
Supplies	1,167,588	1,543,288	375,700	32.18
Operating/Contracted Services	13,582,996	13,851,706	268,710	1.98
BCHMCPS	2,395,792	2,509,517	113,725	4.75
Total	62,070,109	64,250,000	2,179,891	3.51
Funding				
Appropriation	59,163,360	61,209,486	2,046,126	3.46
Circuit Breaker	1,707,749	1,880,354	172,605	10.11
Transportation Fees	425,000	365,000	(60,000)	(14.12)
School Choice	774,000	575,000	(199,000)	(25.71)
School Savings Account	-	220,160	220,160	100.00
Total	62,070,109	64,250,000	2,179,891	3.51
Surplus/(Deficit)	-	-		

FY'16 SUMMARY OF CHANGES

Description	FTE Change	Amount
FY15 Base Budget		\$62,070,109
Fixed Costs / Contractual Obligations - Salary		\$1,135,176
Kindergarten Grant	6.5	\$160,466
MTSS- Schedule	4.0	\$241,090
Preschool Programming	3.9	\$218,908
Programming Changes	4.4	\$174,880
Programming Reductions - Salary	-8.5	(\$508,764)
Instructional Equipment / Text		\$400,700
BCHMCPS	1.5	\$113,726
Operating Capital		\$23,520
Programming Reductions – Non Salary		(\$52,545)
Fixed Costs / Contractual Obligations – Non Salary		\$272,735
Subtotal of FY16 Changes	11.8	\$2,179,891
FY16 Budget		\$64,250,000