

SCHOOL DEPARTMENT

Mission Statement

It is the mission of the Barnstable Public Schools to provide a common, standards-based educational program that will enable EVERY student to achieve rigorous performance standards in order to graduate college and become career ready.

Core Values

- All children have the right to every opportunity to achieve their full potential.
- Each person deserves to be treated with dignity and respect.
- Integrity and personal responsibility are the hallmarks of our daily interactions.

Recent Accomplishments

Accountability and Assistance Levels: All Massachusetts schools are classified into one of five accountability and assistance levels (1-5), with the highest performing in Level 1 and lowest performing in Level 5. This year Hyannis West Elementary was moved from a Level 2 to a Level 1 school.

In addition, Hyannis West was recognized as a "Commendation School" by the Commonwealth of Massachusetts. This is recognition for "high progress" which identifies schools that have achieved accelerated student learning.

School	School Type	Accountability and Assistance Level
West Barnstable Elementary	Elementary School	Level 1
Centerville Elementary	Elementary School	Level 1
Hyannis West Elementary	Elementary School	Level 1
West Villages Elementary School	Elementary School	Level 2
Barnstable United Elementary School	Elementary School	Level 2
Barnstable Intermediate School	Middle School	Level 2
Barnstable High	Middle-High School or K-12	Level 2

School Committee

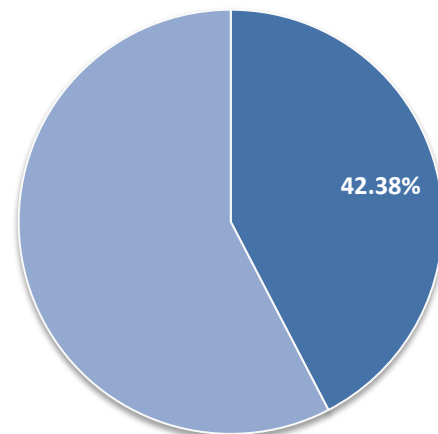
Superintendent

Assistant Superintendent

Principals

Department Heads

Percentage of FY18 General Fund Budget



The School Department's operating budget represents 42.38% of the overall General Fund budget.

Fiscal Year 2018 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's FY18 Quality of Life Strategic Plan- See Introduction Section)

It is our goal throughout the budget development cycle to align our financial resources to meet the continuum of student needs across all classrooms and students. We are focused on providing a budget that is designed to support the following district priorities:

- Increase effectiveness of Tier I instruction for all students through professional development, instructional resources and use of time on learning.
- Enhance the quality and consistency of curriculum through a cycle of continuous curriculum review and refinement in alignment with the Massachusetts Curriculum Standards.
- Enhance social, emotional, and academic development (SEAD) for students through MTSS structures and systems.
- Increase opportunities for students and teachers to enhance learning through the use of various technology tools.

Curriculum Goals:

1. Math:

- a. Adopt a K – 3 Math programs that are aligned to the MA Curriculum Frameworks that develops student understanding of mathematical concepts, and provides the foundation needed to prepare students for 4th grade math and beyond.
- b. Develop K – 5 curriculum maps for mathematics that are aligned vertically across grade levels and horizontally within grade levels.

2. Professional Development:

- a. Provide professional development to K – 5 staff related to math content and effective instructional strategies to develop student understanding of mathematical concepts.
- b. Development of in-district course offerings to meet re-licensure requirements related to SPED and ELL instruction.

3. Writing:

- a. Explore and identify a K – 5 Writing program that will work in conjunction with our Reach for Reading program
- b. Review and revise K – 5 curriculum maps for ELA to include writing lessons and resources.



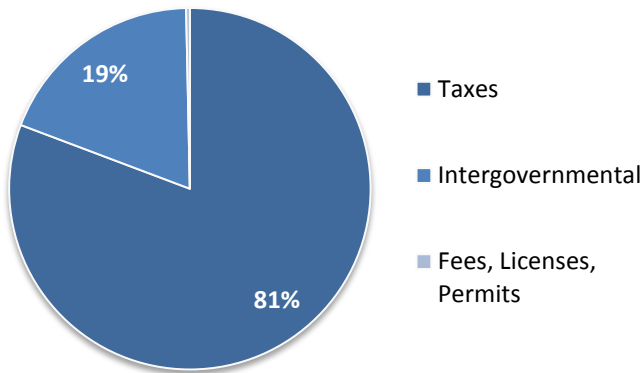
High School Drama Club



High School Hockey

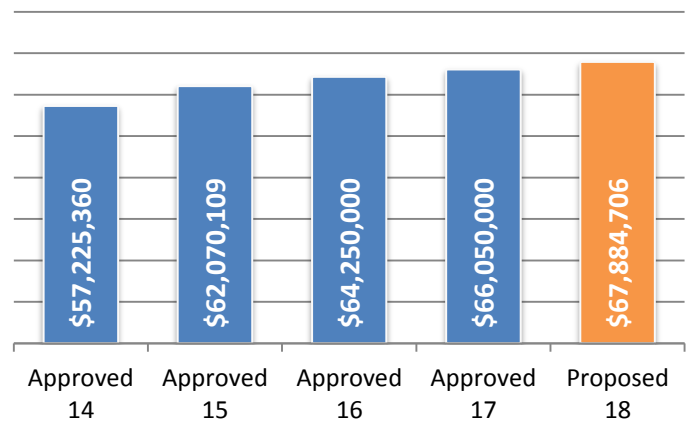
School Department Financial Summary

FY18 Source of Funding



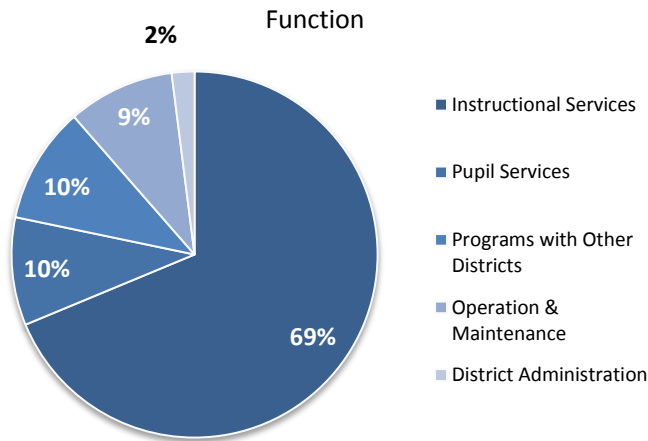
From this, 81% of the budget is financed from taxes and 19% from intergovernmental resources.

Local School Department Budget History



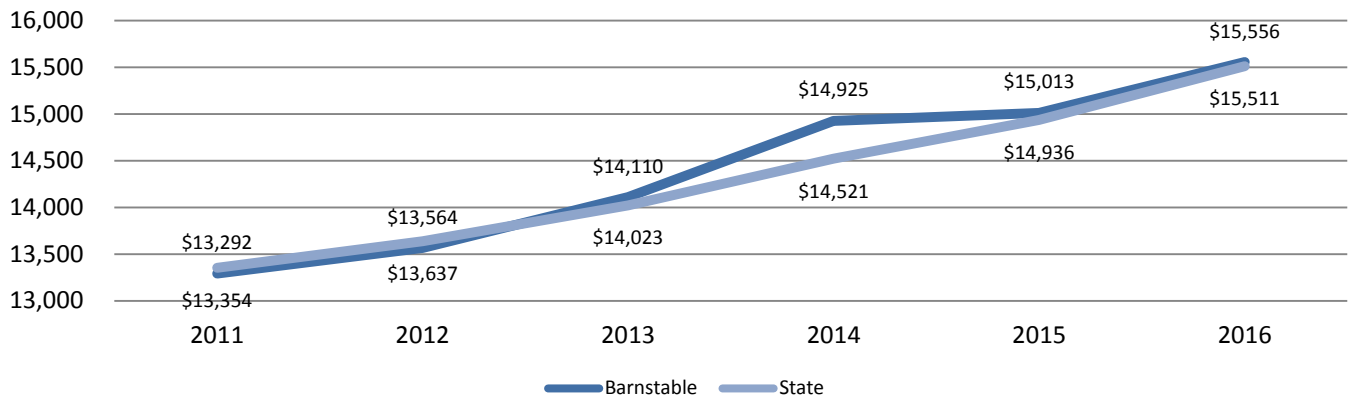
The School Department budget has increased from \$57.2 million in FY14 to a proposed \$67.9 million in FY18, or 18.7% over the five-year period.

School Department FY18 Budget by DESE



Instructional Services is the largest function at 69% of proposed budget. Pupil Services is the second largest at 10%

School Department Per Pupil Expenditure
2011 -2016



School Department expenditures per pupil have mirrored the state average consistently for the past five years. Costs associated with capital investments and payments to other schools/districts are excluded for comparison purposes. Instructional Services is the largest function within the School Department representing 69% in FY18, this represents expenses directly related to the teaching of students. Activities which have as their purpose the general direction, execution, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity make up the District Administration function, this is budgeted at 2% of the total school budget in FY18 .



Elementary Read Along



Elementary Arts & Crafts

School Department	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Taxes	\$ 50,492,658	\$ 53,053,303	\$ 52,953,303	\$ 54,579,180	\$ 1,525,877	2.88%
Intergovernmental	12,049,639	12,771,697	12,771,697	12,850,220	78,523	0.61%
Fees, Licenses, Permits	365,000	225,000	225,000	225,000	-	0.00%
Interest and Other	953	-	-	-	-	0.00%
School Savings Account	220,160	-	-	230,306	230,306	0.00%
Total Sources	\$63,128,410	\$66,050,000	\$65,950,000	\$67,884,706	\$ 1,834,706	2.78%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 46,160,568	\$ 48,435,226	\$ 48,393,996	\$ 49,816,504	\$ 1,381,278	2.85%
Operating Expenses	14,458,325	15,004,533	14,928,155	15,413,685	409,152	2.73%
Horace Mann Charter School	2,509,517	2,610,241	2,627,849	2,654,517	44,276	1.70%
Total Appropriation	\$63,128,410	\$66,050,000	\$65,950,000	\$67,884,706	\$ 1,834,706	2.78%

Employee Benefits Allocation:	
Life Insurance	\$ 5,098
Medicare	699,971
Health Insurance	3,405,588
County Retirement	1,979,167
Total Employee Benefits (1)	\$ 6,089,824
Total Expenditures Including Benefits	\$69,218,234

\$ 5,488
713,970
3,780,203
1,964,178
\$ 6,463,839
\$72,413,839

Full-time Equivalent Employees	834.15	840.40	841.70	1.30
---------------------------------------	---------------	---------------	---------------	-------------

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The FY18 proposed budget is \$1,834,706 more than the FY17 approved budget representing a 2.78% increase. The increase provides for the contractual pay increases for all department staff. In addition, 4.41 FTE positions are being added to the general operating budget. Positions include Special Education Assistants, part-time School Counselor, English Language Learner support staff and K-5 Math Coaches. Total districtwide FTE change is limited to 1.3 FTE positions as 3.11 FTE grant funded positions and 2.0 Grade Teachers are reduced. Barnstable is continuing its partnership with the New England Center for Children and bringing its successful Autism programming structure to Barnstable High School (\$247,026). Contracted bus services costs will increase in FY18 (\$340,000) as a result of a new competitively bid contract beginning July 2017.

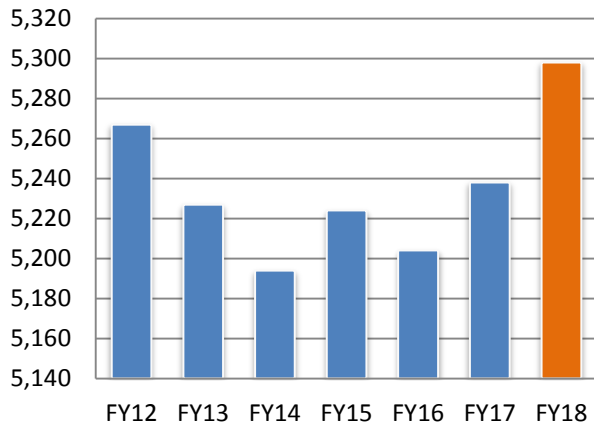
Description of Services Provided

The Barnstable School District is primarily responsible for providing a tuition free education to all school age residents residing within the boundaries of Barnstable. This responsibility requires the recruitment and retention of a professional workforce, who is both trained and highly qualified in the delivery of the 21st century curriculum.

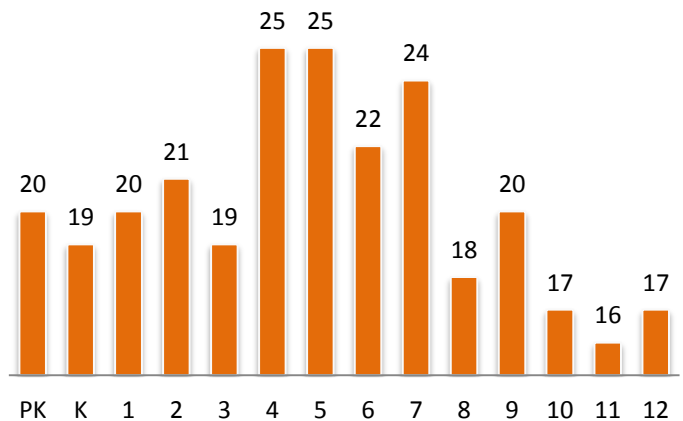
The district strives to provide a common, standards base curriculum, which insures all students meet their fullest potential. To support curriculum a myriad of support services are provided daily to our students. The school system provides competitive pupil-teacher ratios; individualized education plan supports, and employs reading specialists and math coaches, school counselors and nurses.

The School Department, in educating students, maintains campus space of approximately a million square feet, and two hundred and forty acres of grounds and fields. In addition to the educational opportunities this foot print supports, these facilities host a variety of civic engagements, private and public meetings, and emergency sheltering. Infrastructure is utilized and enjoyed year round through various leisure activities in the gymnasiums and fields.

Enrollment



Anticipated Class Size Fiscal 2018



*Note: K-3 is based upon existing staffing and projected enrollment.
 *Note: 4-12 is based upon homeroom selections and projected student enrollment.
 *Note: Actual ratios may vary due to class selections.



High School Volley Ball



High School Lacrosse