

School Department

Vision Statement

The Barnstable Public Schools educates the whole child by creating a student centered school culture that addresses students' physical, social, emotional, and academic needs by creating a safe and healthy learning environment in which students are challenged, supported, and engaged.

Core Values

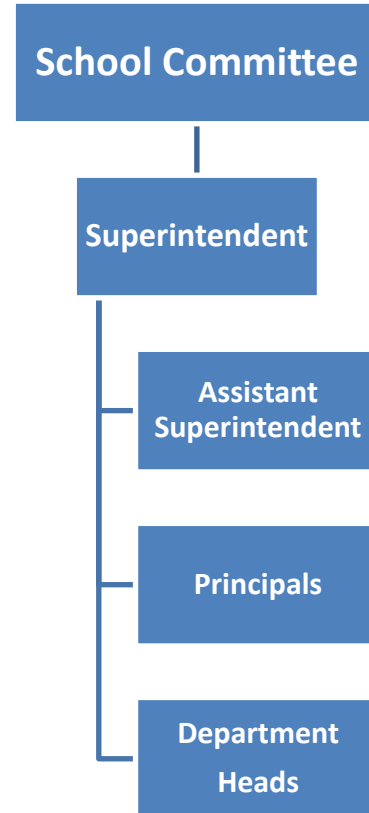
In Barnstable Public Schools, we value commitment, collaboration, and community.

- **Commitment:** We are dedicated to the continuous learning and growth of all.
- **Collaboration:** We work together while keeping student needs at the center of all decision making.
- **Community:** We build strong, respectful partnerships that support student success.

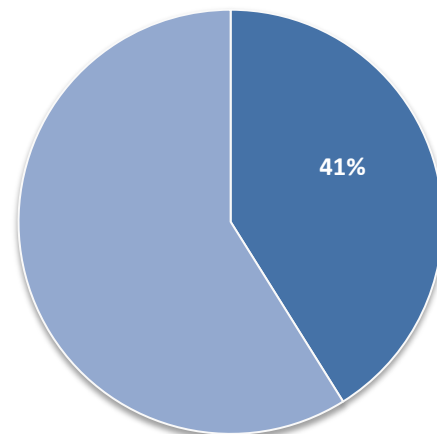
Recent Accomplishments

Next Generation Massachusetts Comprehensive Assessment System (MCAS):

- Updated version of the nearly 20-year-old MCAS assessment
- Focuses on students' critical thinking abilities, application of knowledge, and ability to make connections between reading and writing.
- Gives a clearer signal of readiness for the next grade level or college and career.



Percentage of FY19 General Fund Budget



The School Department's operating budget represents 41% of the overall General Fund budget.

Additional Recent Accomplishments

Next Generation Massachusetts Comprehensive Assessment System (MCAS) continued:

- Designed to be given on a computer (though paper versions remain available)
- First given in spring 2017 in grades 3-8 in English language arts and math
- Will eventually replace all older (“legacy”) MCAS tests in grades 3-10

Next Generation MCAS Tests 2017-Percent of Students at Each Achievement Level for Barnstable

Data Last Updated on October 18, 2017

| Grade and Subject | Meeting or Exceeding Expectations | | Exceeding Expectations | | Meeting Expectations | | Partially Meeting Expectations | | Not Meeting Expectations | | Included | Avg. Scaled Score | SGP | Included in SGP |
|--|-----------------------------------|-------|------------------------|-------|----------------------|-------|--------------------------------|-------|--------------------------|-------|----------|-------------------|------|-----------------|
| | District | State | District | State | District | State | District | State | District | State | | | | |
| GRADE 03 - READING | 48 | 47 | 10 | 8 | 38 | 39 | 42 | 42 | 10 | 10 | 355 | 500.4 | N/A | N/A |
| GRADE 03 - MATHEMATICS | 52 | 49 | 8 | 7 | 44 | 42 | 35 | 38 | 13 | 13 | 357 | 499.9 | N/A | N/A |
| GRADE 04 - ENGLISH LANGUAGE ARTS | 45 | 48 | 5 | 7 | 40 | 41 | 41 | 42 | 14 | 10 | 438 | 496.2 | 37.0 | 400 |
| GRADE 04 - MATHEMATICS | 46 | 49 | 5 | 6 | 41 | 43 | 39 | 39 | 15 | 13 | 439 | 495.6 | 42.0 | 401 |
| GRADE 05 - ENGLISH LANGUAGE ARTS | 41 | 49 | 4 | 6 | 37 | 43 | 47 | 42 | 12 | 10 | 399 | 495.7 | 41.0 | 368 |
| GRADE 05 - MATHEMATICS | 41 | 46 | 4 | 7 | 38 | 39 | 51 | 44 | 8 | 10 | 396 | 497.3 | 44.0 | 364 |
| GRADE 06 - ENGLISH LANGUAGE ARTS | 47 | 51 | 4 | 7 | 43 | 43 | 44 | 39 | 9 | 10 | 358 | 498.4 | 54.0 | 314 |
| GRADE 06 - MATHEMATICS | 50 | 50 | 6 | 7 | 44 | 42 | 41 | 39 | 9 | 11 | 359 | 500.2 | 57.0 | 315 |
| GRADE 07 - ENGLISH LANGUAGE ARTS | 42 | 50 | 4 | 6 | 38 | 44 | 45 | 39 | 13 | 11 | 396 | 495.6 | 40.0 | 346 |
| GRADE 07 - MATHEMATICS | 34 | 47 | 4 | 9 | 29 | 38 | 51 | 42 | 15 | 12 | 397 | 492.3 | 34.5 | 344 |
| GRADE 08 - ENGLISH LANGUAGE ARTS | 36 | 49 | 3 | 8 | 33 | 41 | 46 | 39 | 18 | 11 | 366 | 491.4 | 33.0 | 312 |
| GRADE 08 - MATHEMATICS | 38 | 48 | 2 | 9 | 36 | 39 | 49 | 42 | 12 | 11 | 363 | 494.5 | 46.5 | 304 |
| GRADES 03 - 08 - ENGLISH LANGUAGE ARTS | 43 | 49 | 5 | 7 | 38 | 42 | 44 | 41 | 13 | 10 | 2,312 | 496.2 | 40.0 | 1,740 |
| GRADES 03 - 08 - MATHEMATICS | 43 | 48 | 5 | 8 | 39 | 40 | 44 | 41 | 12 | 12 | 2,311 | 496.5 | 44.5 | 1,728 |

Exceeding Expectations

A student who performed at this level exceeded grade-level expectations by demonstrating mastery of the subject matter.

Meeting Expectations

A student who performed at this level met grade-level expectations and is academically on track to succeed in the current grade in this subject.

Partially Meeting Expectations

A student who performed at this level partially met grade-level expectations in this subject. The school, in consultation with the student's parent/guardian, should consider whether the student needs additional academic assistance to succeed in this subject.

Not Meeting Expectations

A student who performed at this level did not meet grade-level expectations in this subject. The school, in consultation with the student's parent/guardian, should determine the coordinated academic assistance and/or additional instruction the student needs to succeed in this subject.

Fiscal Year 2019 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's 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.

Whole Child Education Goal:

The Barnstable Public Schools' district vision is to educate the **whole child** by creating a student centered school culture that addresses students' physical, social, emotional, and academic needs by creating a safe and healthy learning environment in which students are challenged, supported, and engaged. We are addressing this through social, emotional, and academic development (SEAD), and positive behavior interventions and supports (PBIS).



HIGH SCHOOL DRAMA CLUB

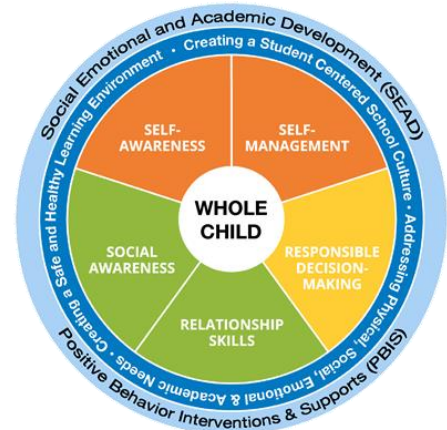
Whole Child Education Goal (Continued):

What is social, emotional, and academic development?

Social, emotional, and academic development is the integration of social and emotional development with academic learning in K-12 education.

What are the competency skills of social-emotional development?

- Self-awareness
- Self-management
- Social awareness
- Relationship skills
- Responsible decision making



What are positive behavior interventions and supports?

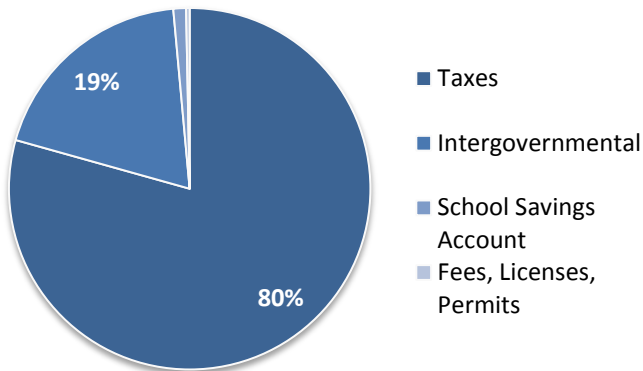
Positive Behavior Interventions and Supports (PBIS) is a prevention oriented framework or approach for assisting school personnel in adopting and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for all students.



ELEMENTARY READ ALONG

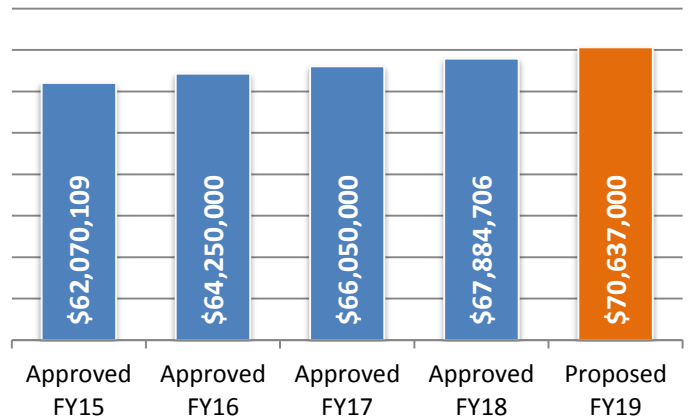
School Department Financial Summary

FY19 Source of Funding



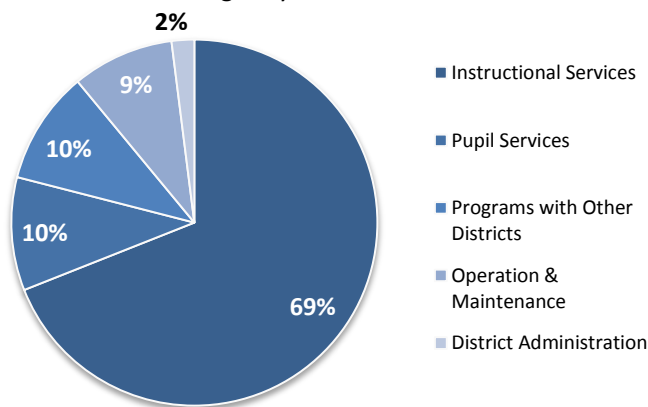
Taxes are the largest funding source at 80%, followed by intergovernmental aid at 19%.

Local School Department Budget History



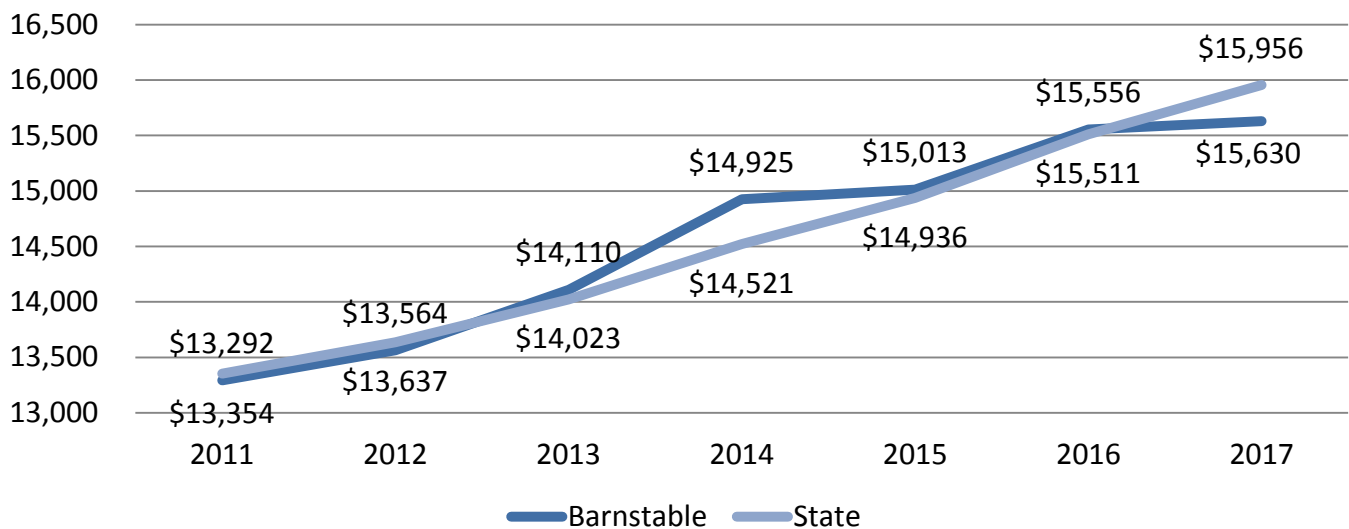
The School Department budget has increased from \$62 million in FY15 to a proposed \$70.6 million in FY19 over the five-year period, or 2.76% annually.

School Department FY19 Budget by DESE Function



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 -2017



Per pupil expenditures are calculated from information provided on the district's End of Year Financial Report (EOYR). This is a comprehensive report of revenues and expenditures that occurred during each fiscal year.

The district is required to hire an independent auditing firm to verify the accuracy of the data on the EOYR. In addition, the Massachusetts Department of Elementary and Secondary Education (ESE) conduct a careful review of the data during the months following the report's submission.

The following funding sources are all included in the functional expenditure per pupil measure:

- school committee appropriations
- municipal appropriations outside the school committee budget that affect schools
- federal grants
- state grants
- circuit breaker funds
- private grants and gifts
- school choice and other tuition revolving funds
- athletic funds
- school lunch funds
- other local receipts such as rentals and insurance receipts

School Department expenditures per pupil have closely tracked with the state average for the past six years. Costs associated with capital investments and payments to other schools/districts are excluded for comparison purposes.

FISCAL YEAR 2019 BUDGET

SCHOOL DEPARTMENT

GENERAL FUND

| School Department | Actual | Approved | Projected | Proposed | Change | Percent |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Source of Funding | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY18 - 19 | Change |
| Taxes | \$ 51,835,573 | \$ 54,249,430 | \$ 54,206,424 | \$ 56,047,636 | \$ 1,798,206 | 3.31% |
| Intergovernmental | 13,413,498 | 13,179,970 | 13,179,970 | 13,563,678 | 383,708 | 2.91% |
| Fees, Licenses, Permits | 225,000 | 225,000 | 225,000 | 225,000 | - | 0.00% |
| Interest and Other | 885 | - | - | - | - | 0.00% |
| School Savings Account | - | 230,306 | 230,306 | 800,686 | 570,380 | 247.66% |
| Total Sources | \$65,474,956 | \$67,884,706 | \$67,841,700 | \$70,637,000 | \$ 2,752,294 | 4.05% |

| Expenditure Category | Actual | Approved | Projected | Proposed | Change | Percent |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Personnel | \$ 47,864,366 | \$ 49,816,504 | \$ 49,877,297 | \$ 51,657,811 | \$ 1,841,307 | 3.70% |
| Operating Expenses | 14,905,475 | 15,413,685 | 15,240,781 | 16,246,969 | 833,284 | 5.41% |
| Horace Mann Charter School | 2,705,115 | 2,654,517 | 2,723,622 | 2,732,220 | 77,703 | 2.93% |
| Total Appropriation | \$65,474,956 | \$67,884,706 | \$67,841,700 | \$70,637,000 | \$ 2,752,294 | 4.05% |

| Employee Benefits Allocation: | | |
|--|---------------------|---------------------|
| Life Insurance | \$ 4,850 | \$ 3,873 |
| Medicare | 672,168 | 711,811 |
| Health Insurance | 3,457,808 | 4,368,880 |
| County Retirement | 1,964,178 | 2,079,313 |
| Total Employee Benefits (1) | \$ 6,099,004 | \$ 7,163,877 |
| Total Expenditures Including Benefits | \$71,573,960 | \$75,005,577 |

| | | | | |
|---------------------------------------|---------------|---------------|---------------|-------------|
| Full-time Equivalent Employees | 840.40 | 841.70 | 848.90 | 7.20 |
|---------------------------------------|---------------|---------------|---------------|-------------|

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

Summary of Significant Budget Changes

The FY19 proposed budget is \$2,752,294 more than the FY18 approved budget representing a 4.05% increase. This includes \$570,380 in one-time operating capital expenditures planned for FY19. The adjusted budget after removing the one-time expenditures for technology, curriculum and athletic items would net an increase of \$2,181,914 or 3.21% over the prior year. The increase provides for the contractual pay increases for all staff and an increase of 1.2 FTE in Specialist Teachers (Music, Art and PE/Health) and 0.50 FTE Special Education Teacher to maintain class size requirements. The major enhancement to the budget is the addition of 1.00 FTE Social Emotional Academic Development (SEAD) Coach to work with teachers and staff to support the implementation of high quality SEAD curriculum in classrooms. The Coach position will be offset by the reduction of a 1.00 FTE Grade Teacher and 0.50 FTE Central Office Administrative Assistant positions. The budget includes funds to support an additional 6.00 FTE Special Education Assistants to be filled throughout the year if student enrollment fluctuations prove necessary.

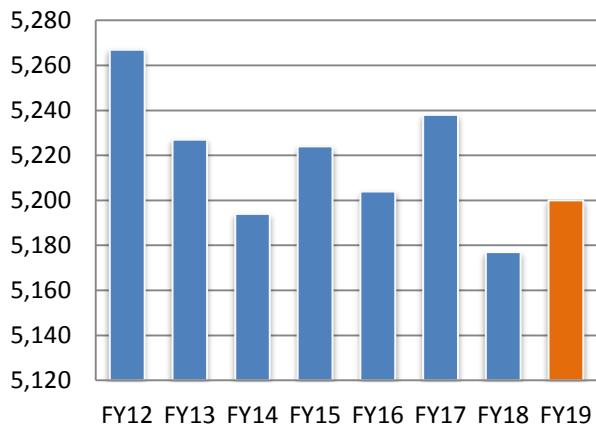
Description of Services Provided

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.

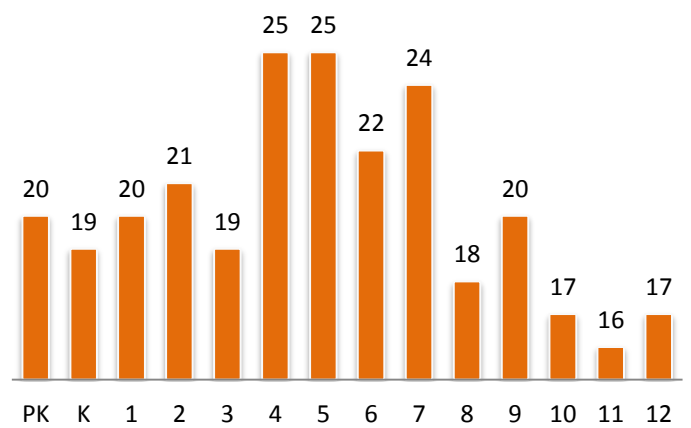
The district strives to provide a common, standards base curriculum, which insures all students meet their fullest potential. To support curriculum a myriad of support services are provided daily to our students. The school system provides competitive pupil-teacher ratios; individualized education plan 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 2019



*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 HOCKEY