

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

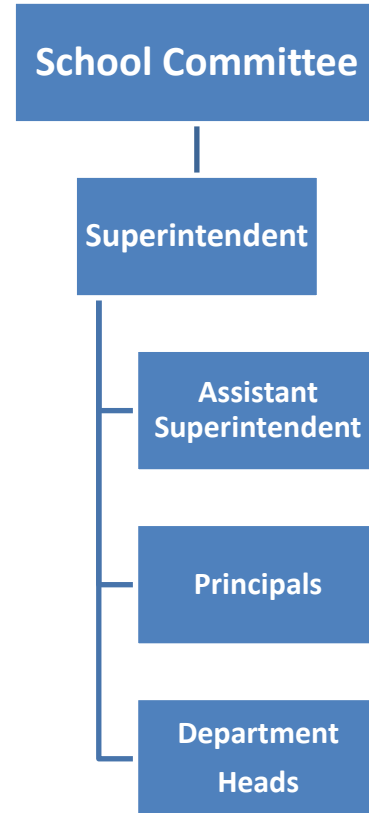
In Barnstable Public Schools, we value commitment, collaboration, and community.

- **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.

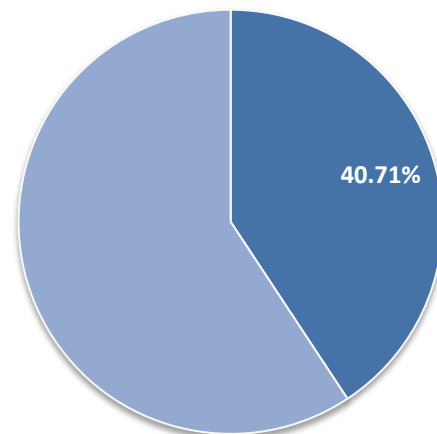
Recent Accomplishments

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 FY20 General Fund Budget



The School Department's operating budget represents 40.71% 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 2018 - Percent of Students at Each Achievement Level for Barnstable

Updated on September 27, 2018.

Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		No. of Students Included	Avg. Scaled Score	Avg. SGP	Included in Avg. SGP
	District	State	District	State	District	State	District	State	District	State				
GRADE 03 - ENGLISH LANGUAGE ARTS	59	52	11	9	48	43	36	41	6	7	345	506.8	N/A	N/A
GRADE 03 - MATHEMATICS	57	50	10	10	47	40	34	38	9	12	347	503.5	N/A	N/A
GRADE 04 - ENGLISH LANGUAGE ARTS	43	53	4	10	40	43	48	38	9	9	414	496.9	39.9	370
GRADE 04 - MATHEMATICS	51	48	6	7	45	41	38	39	11	13	411	498.9	51.7	368
GRADE 05 - ENGLISH LANGUAGE ARTS	48	54	3	6	46	48	42	38	10	8	424	498.0	44.3	387
GRADE 05 - MATHEMATICS	38	46	2	5	36	41	50	44	12	10	424	493.6	44.3	386
GRADE 06 - ENGLISH LANGUAGE ARTS	44	51	7	10	37	40	42	37	14	12	365	497.4	48.6	347
GRADE 06 - MATHEMATICS	46	47	5	7	41	41	44	42	10	11	365	498.2	53.1	343
GRADE 07 - ENGLISH LANGUAGE ARTS	43	46	6	8	36	38	40	39	17	15	352	496.0	51.3	319
GRADE 07 - MATHEMATICS	38	46	3	7	35	39	47	40	15	14	353	494.4	39.2	321
GRADE 08 - ENGLISH LANGUAGE ARTS	43	51	6	10	38	41	37	34	20	15	383	493.6	41.7	361
GRADE 08 - MATHEMATICS	35	50	4	8	32	41	49	38	16	12	385	492.6	45.8	362
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	47	51	6	9	41	42	41	38	13	11	2,283	498.0	45.0	1,784
GRADES 03 - 08 - MATHEMATICS	44	48	5	7	39	40	44	40	12	12	2,285	496.7	46.9	1,780

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 2020 Goals and Objectives

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

The development of the FY20 Budget creates an opportunity to continue our commitment of excellence for the students and staff of Barnstable Public Schools. Throughout our budget development we have strived to align our resources to provide high quality instructional programming, support the social, emotional, and academic development needs of our 5,200 students, and commit to educating the whole child.

Our proposed \$72,234,000 operating budget is developed with the following objectives at its core:

1. Strengthen academic and instructional programming to support student needs, talents, interests, and cultural diversity.
2. Support the development of the whole child through social and emotional programming.
3. Establish collaborative partnerships to support the academic, instructional and SEL programming.

Each year the district is faced with educating our communities' youngest citizens within an environment of finite resources and expanding needs. While student needs continue to change, our proposed FY20 budget positions the district to make great strides in achieving our strategic objectives.

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).



HYANNIS WEST CRANES

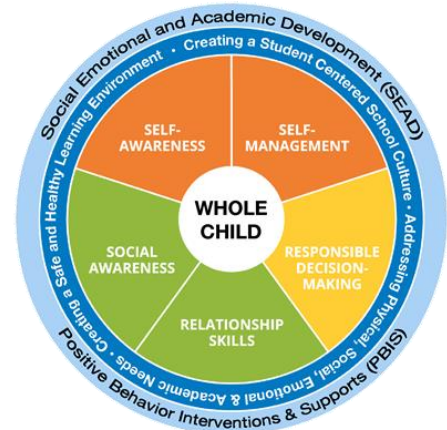
Whole Child Education Goal (Continued):

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



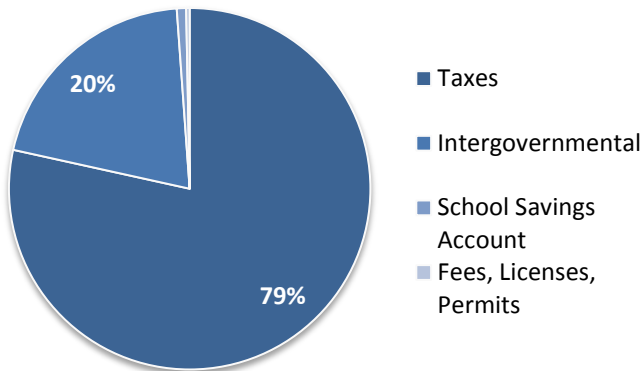
What are positive behavior interventions and supports?

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.



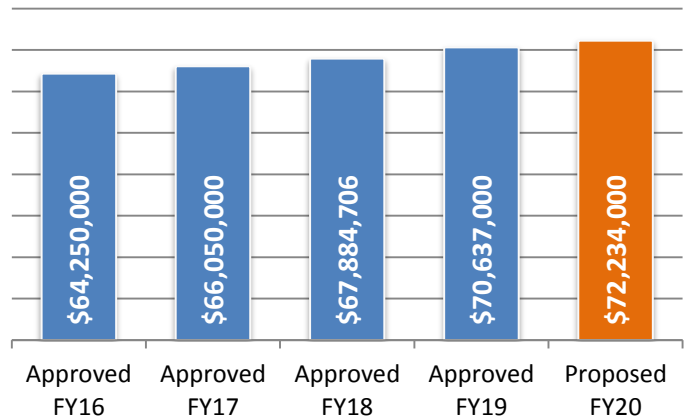
School Department Financial Summary

FY20 Source of Funding



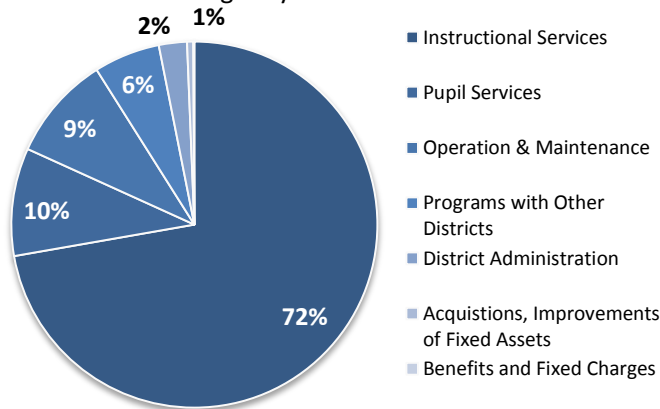
Taxes are the largest funding source at 79%, followed by intergovernmental aid at 20%.

Local School Department Budget History



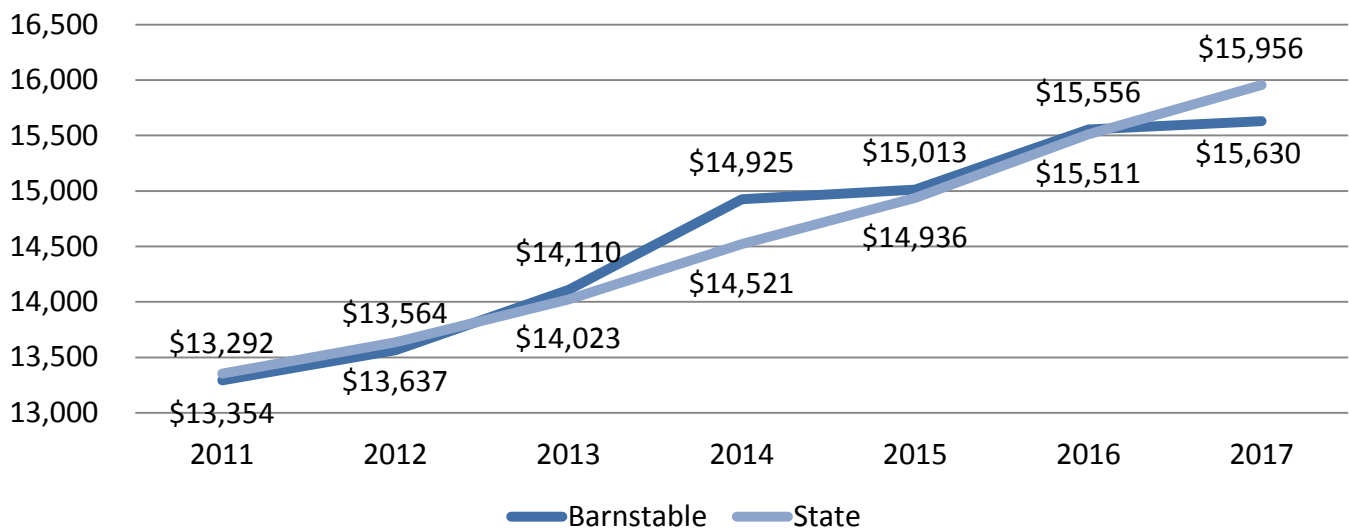
The School Department budget has increased from \$64 million in FY16 to a proposed \$72 million in FY20 over the five-year period, or 2.49% annually.

School Department FY20 Budget by DESE Function



Instructional Services is the largest function at 72% 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.

School Department	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 54,033,766	\$ 56,047,636	\$ 55,620,334	\$ 56,672,457	\$ 624,821	1.11%
Intergovernmental	13,170,812	13,563,678	13,559,580	14,736,543	1,172,865	8.65%
Fees, Licenses, Permits	225,000	225,000	225,000	225,000	-	0.00%
Interest and Other	174,057	-	21,322	-	-	0.00%
School Savings Account	230,306	800,686	800,686	600,000	(200,686)	-25.06%
Total Sources	\$67,833,941	\$70,637,000	\$70,226,922	\$72,234,000	\$ 1,597,000	2.26%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 49,560,617	\$ 51,697,734	\$ 51,591,056	\$ 56,013,465	\$ 4,315,731	8.35%
Operating Expenses	15,618,807	16,268,404	15,965,004	16,220,535	(47,869)	-0.29%
Horace Mann Charter School	2,654,517	2,670,862	2,670,862	-	(2,670,862)	-100.00%
Total Appropriation	\$67,833,941	\$70,637,000	\$70,226,922	\$72,234,000	\$ 1,597,000	2.26%

Employee Benefits Allocation:		
Life Insurance	\$ 4,634	\$ 4,861
Medicare	671,749	704,845
Health Insurance	3,257,863	3,525,121
County Retirement	2,002,337	2,339,956
Total Employee Benefits (1)	\$ 5,936,583	\$ 6,574,782
Total Expenditures Including Benefits	\$73,770,524	\$76,801,704

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

Summary of Significant Budget Changes

The FY20 proposed budget is \$1,597,000 more than the FY19 approved budget representing a 2.26% increase. This includes \$600,000 in one-time operating capital expenditures planned for FY20. The increase provides for the contractual pay increases for all staff and operating contracts.

Major changes within the FY20 budget include the vertical alignment of successfully trialed student interventions to upper grades within the district. Initiatives like the creation of a multi-age classroom at Barnstable United and the SEAD Coach model at Barnstable Intermediate School will provide continuity in programming throughout the system and support student achievement. The rollout of the district's Family and Community Engagement Center illustrates commitment to developing partnerships in our community and we are excited for the planned parent engagement as a result of this initiative.

School and district leaders will continue to convene to review priorities and identify areas that are critical for advancing student learning and development. Our pledge to schools, departments, and the community is that our budget development process will be supportive, transparent and collaborative.

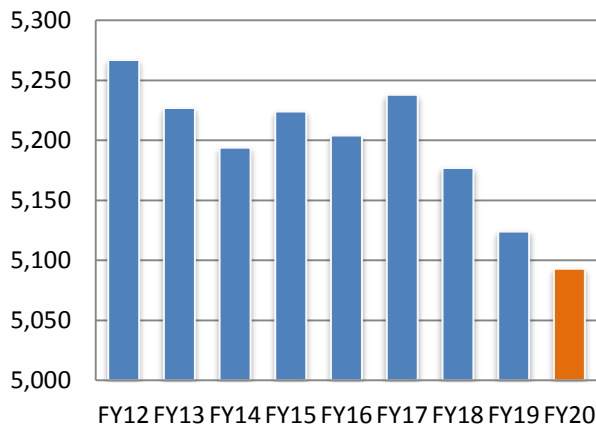
Description of Services Provided

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.

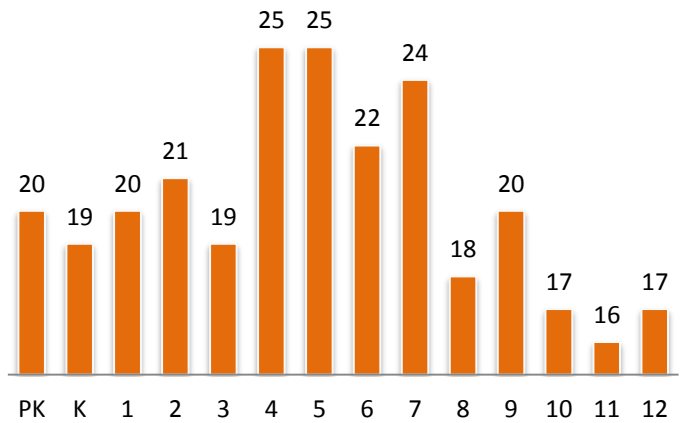
The district strives to provide a common, standards base curriculum, which insures all students meet their fullest potential. To support curriculum a myriad of support services are provided daily to our students. The school system provides competitive pupil-teacher ratios; individualized education plan 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 2020



*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 FIELD PROJECT