

# SCHOOL DEPARTMENT

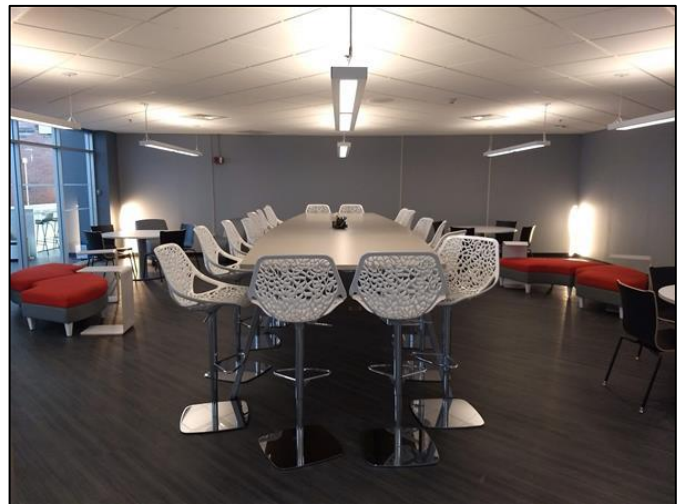
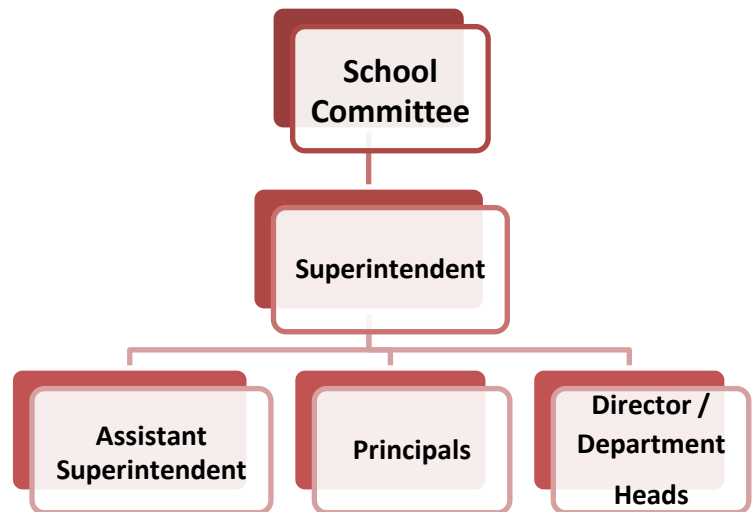
## Department Vision Statement

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.



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.



## SCHOOL DEPARTMENT

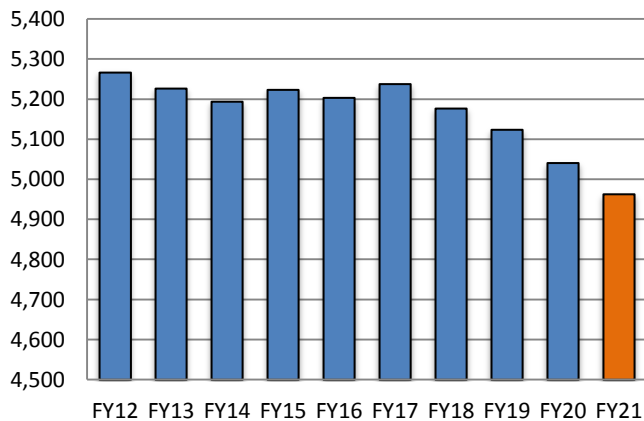
### Department Services Provided

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 21<sup>st</sup> 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**



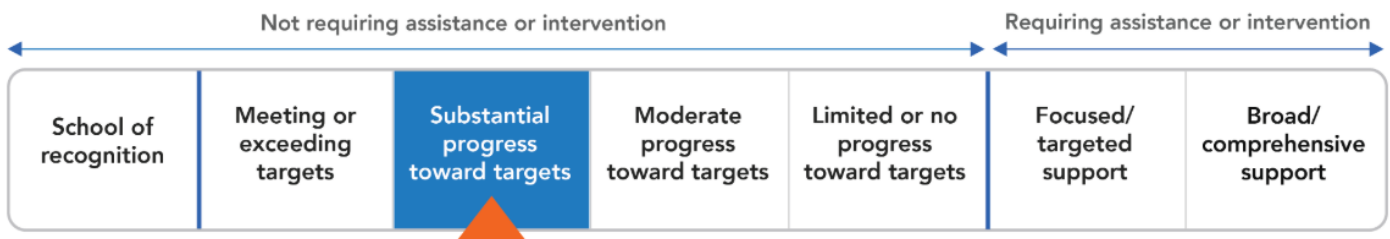
Source: Student Information Systems, Internal Projections

FY 2020 Selected Populations	% of District	% of State
<b>First Language not English</b>	23.6	23.0
<b>English Language Learner</b>	12.6	10.8
<b>Students With Disabilities</b>	17.0	18.4
<b>High Needs</b>	53.4	48.7
<b>Economically Disadvantaged</b>	36.7	32.8

Source: <http://profiles.doe.mass.edu/profiles/student>

### 2019 Barnstable Accountability Classification

Massachusetts uses information related to progress toward improvement targets, accountability percentiles, graduation rates, and assessment participation rates to determine each district and school's overall classification. Most districts and schools are placed into two categories: those that require assistance or intervention from the state, and those that do not require assistance or intervention. Districts and schools that are new or very small are classified as having 'insufficient data'. Placing schools and districts into categories helps districts know which schools need more support, and helps the state know which districts need the most assistance. More information is available here: <http://www.doe.mass.edu/accountability/>.



## SCHOOL DEPARTMENT

# Department Recent Accomplishments

### Next Generation MCAS Tests 2019

#### Percent of Students at Each Achievement Level for Barnstable

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	56	56	9	10	47	46	34	36	10	8	327	503.1	N/A	N/A
GRADE 03 - MATHEMATICS	51	49	11	9	40	40	36	38	13	13	326	501.0	N/A	N/A
GRADE 04 - ENGLISH LANGUAGE ARTS	51	52	5	9	46	43	41	39	8	9	404	500.6	39.3	378
GRADE 04 - MATHEMATICS	50	50	4	8	46	41	38	39	12	12	408	497.3	38.5	381
GRADE 05 - ENGLISH LANGUAGE ARTS	42	52	4	7	38	45	52	39	7	9	389	497.1	46.0	364
GRADE 05 - MATHEMATICS	37	48	2	6	34	43	50	42	14	10	392	492.7	35.3	365
GRADE 05 - SCIENCE	38	49	5	8	33	40	48	39	14	12	392	494.5	N/A	N/A
GRADE 06 - ENGLISH LANGUAGE ARTS	49	53	7	13	42	41	35	33	16	13	388	497.3	51.1	362
GRADE 06 - MATHEMATICS	46	52	6	10	40	41	43	38	11	10	389	497.5	51.4	364
GRADE 07 - ENGLISH LANGUAGE ARTS	50	48	10	8	41	40	34	38	16	13	377	499.6	59.9	345
GRADE 07 - MATHEMATICS	43	48	8	11	36	37	44	39	13	13	381	496.3	48.7	345
GRADE 08 - ENGLISH LANGUAGE ARTS	47	52	6	11	41	40	36	35	18	14	359	495.9	45.2	319
GRADE 08 - MATHEMATICS	38	46	4	10	33	37	49	41	14	12	360	495.0	44.1	323
GRADE 08 - SCIENCE	45	46	9	8	36	38	42	41	13	13	366	497.5	N/A	N/A
GRADE 10 - ENGLISH LANGUAGE ARTS	62	61	11	13	51	48	30	31	8	8	340	505.8	56.5	289
GRADE 10 - MATHEMATICS	55	59	7	13	48	45	35	33	10	9	335	501.8	50.9	282
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	49	52	7	10	42	42	39	37	12	11	2,244	498.9	48.2	1,768
GRADES 03 - 08 - MATHEMATICS	44	49	6	9	38	40	43	39	13	12	2,256	496.5	43.5	1,778
GRADES 05 & 08 - SCIENCE	41	48	7	8	34	39	45	40	14	12	758	496.0	N/A	N/A

#### 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

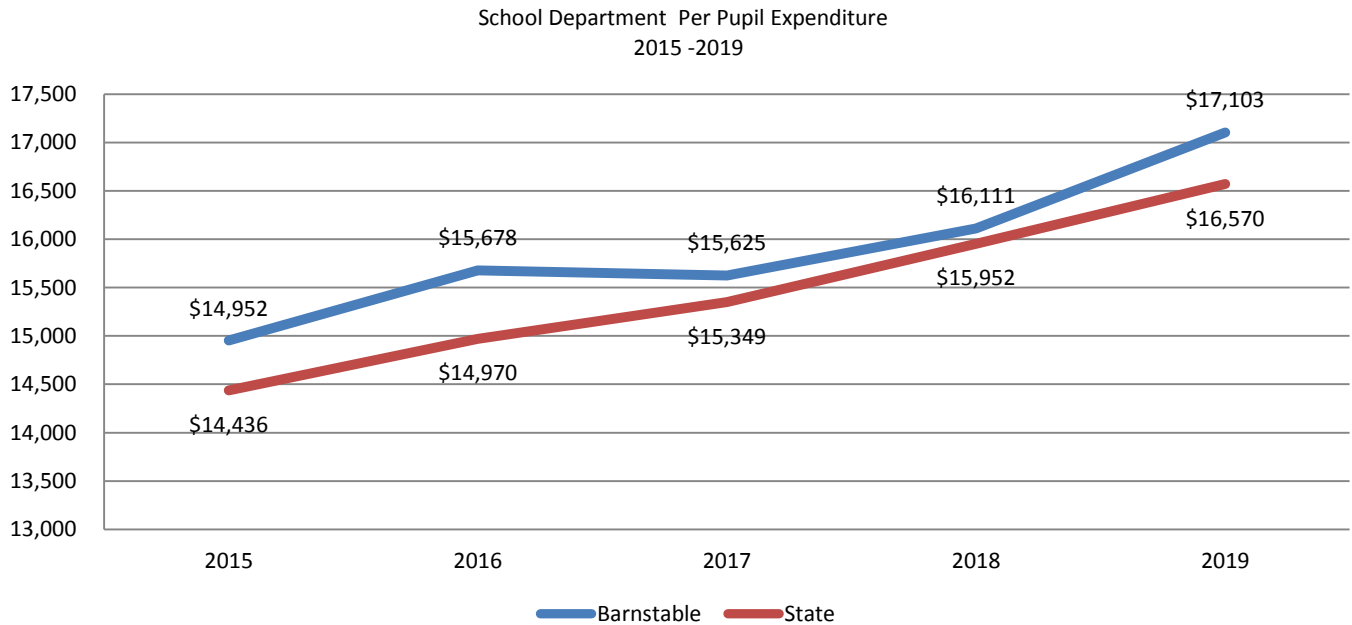
A student who performed at this level partially met grade-level expectations in this subject. The school, in consultation with the student's parent/guardian, should consider whether the student needs additional academic assistance to succeed in this subject.

#### 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.

## SCHOOL DEPARTMENT

### Per Pupil Expenditure



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.



**Department Goals and Objectives - Town Council's Quality of Life Strategic Plan (SP)**

**Preserve and sustain BPS workforce FY 2021, FY 2022 and beyond.**

The development of any school department budget is challenging, since there are always finite available resources yet seemingly infinite needs. This year was more challenging than most with the expectation of declining revenue but continued need for program improvement.

In recognizing the districts most valuable resource is that of its highly trained and skilled workforce, department objectives include development of a budget that preserves its workforce being both sustainable now and in the future.

District leaders leveraged their collective expertise and creativity and went to work to develop a budget that not only meets this guideline but also keeps the district moving forward.

by setting expectations for the frequency that teachers receive coaching on effectively addressing student social, emotional, and behavioral needs and develop a process to strategically identify teachers that should receive coaching on the topic.



*Heritage Day*

**Provide more targeted intervention supports taught by content strong teachers.**

The district is seeing an increase in academic need, but currently provides limited opportunities for students to receive intervention from content strong teachers.

It is the goal of the department to ensure general education teachers have the resources and time to provide targeted interventions. By expanding the role of the general education teacher, the district can ensure that the students who struggle receive intervention support from content experts.



*Hyannis West- Silly Sock Day*

**Expand social, emotional, behavioral, and academic supports by increasing direct services to students.**

While the district's commitment to SEL programming has been significant, some teachers continue to struggle to address challenging student behavior.

In order to effectively expand its level of social, emotional, and behavioral supports, based upon data, the district is transitioning coaching programs to direct service supports.

Remaining coaching programs will continue strengthening



*Chromebooks in the classroom*

**SCHOOL DEPARTMENT**

**Department Budget Comparison**

School Department Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$55,527,786	\$56,726,127	\$56,374,778	\$57,976,503	\$1,601,725	2.84%
Intergovernmental	13,755,342	15,373,873	15,373,873	15,044,222	(329,651)	-2.14%
Fees, Licenses, Permits	225,000	225,000	225,000	225,000	-	0.00%
Interest and Other	25,673	-	-	-	-	0.00%
School Savings Account	800,686	-	600,000	950,531	350,531	58.42%
<b>Total Sources</b>	<b>\$70,334,487</b>	<b>\$72,325,000</b>	<b>\$72,573,651</b>	<b>\$74,196,256</b>	<b>\$1,622,605</b>	<b>2.24%</b>

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$51,866,612	\$56,200,000	\$56,318,805	\$57,866,044	\$1,547,239	2.75%
Operating Expenses	15,797,013	16,125,000	16,254,846	16,330,212	75,366	0.46%
Horace Mann Charter School	2,670,862	-	-	-	-	0.00%
<b>Total Appropriation</b>	<b>\$70,334,487</b>	<b>\$72,325,000</b>	<b>\$72,573,651</b>	<b>\$74,196,256</b>	<b>\$1,622,605</b>	<b>2.24%</b>

Budget Reconciliation	Personnel	Operating	Capital Outlay	Totals
<b>FY 2020 Approved Budget</b>				<b>\$72,573,651</b>
Contractual Obligations Net of Staff Turnover	1,512,165	-	-	<b>1,512,165</b>
One-time Charges	-	(188,000)	-	<b>(188,000)</b>
<b>FY 2021 Budget Request</b>				
1. Reductions to Operating Budget		(245,271)	-	<b>(245,271)</b>
2. Staffing Reductions	(322,950)		-	<b>(322,950)</b>
3. NECC Program Expansion	69,309	82,000	-	<b>151,309</b>
4. Bus Transportation Contract		56,540	-	<b>56,540</b>
5. Out Of District Tuition		442,097	-	<b>442,097</b>
6. Coach to Interventionist	(51,854)		-	<b>(51,854)</b>
7. Crossroads Program Reorganization	162,882	(72,000)	-	<b>90,882</b>
8. Principal Apprentice	44,838		-	<b>44,838</b>
9. Special Education Teacher	64,355		-	<b>64,355</b>
10. Science / Technology Teacher	68,494			<b>68,494</b>
<b>FY 2021 Proposed Budget</b>	<b>\$1,547,239</b>	<b>\$75,366</b>	<b>\$0</b>	<b>\$74,196,256</b>

Note: The appropriation order is \$2,791,022 less than the budget of \$74,196,256 as the budget includes, \$1,816,022 of Circuit Breaker funding, \$225,000 of Transportation Fees Funding, and \$750,000 of School Choice funding, which do not require Town Council appropriation.

## Department Budget Comparison (Continued)

### Summary of Budget Changes

The FY 2021 proposed budget is \$1,622,605 more than the FY 2020 approved budget representing a 2.24% increase. This includes \$950,531 in expenditures from the school savings account for one-time operating capital and reoccurring expenditures. The increase provides for the contractual pay increases for all staff and operating contracts.

Major changes in the FY 2021 budget are intended to balance the need to preserve and sustain the valued programs and workforce of Barnstable Public Schools in FY 2021, FY 2022 and beyond while continuing our work to:

- Expand social, emotional, behavioral, and academic supports by increasing direct services to students.
- Provide more targeted intervention supports taught by content strong teachers.

Reallocation of resources has created a Science and Technology Teacher and Special Education Teacher at Hyannis West and the Speech and Language Pathologist at the Enoch Cobb Early Learning Center and the addition of an elementary

English Language Teacher. Change to the organization structure of the districtwide Crossroads program is proposed to increase direct services to students and enhance the district's ability to provide behavior interventions by Board Certified Behavior Analyst's. Expansion of our program with the New England Center for Children will continue in FY21 to support our Autism programing at the elementary level. Supported by student performance data, FY21 begins the transition of coaching to student interventionist model of service delivery in reading and math in targeted grades.

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.

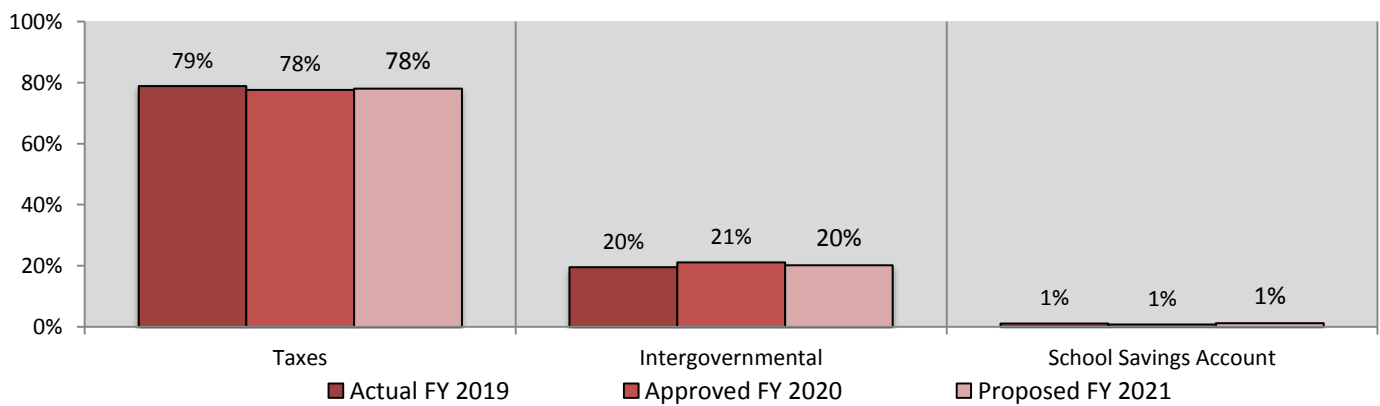
1. **Reduction to Operating Budgets:** Reductions to contracted services, supplies and utilities budgets districtwide.
2. **Staffing Reductions:** Reduction of 3.0 FTE positions at Barnstable High School and 2.6 FTE staff K-3.
3. **NECC Program Expansion:** Increased fees for Partners program classrooms and additional two Instructional Assistants due to student demand.
4. **Bus Transportation Contract:** Increases to large bus transportation contract and department supplies.
5. **Out of District Tuition:** Increase in projected tuition based upon known placements and inflation.
6. **Coach to Interventionist:** Transition of coaching staff to interventionist model of direct service in targeted grades.
7. **Crossroad Program Reorganization:** Increase in direct service staff for students with emotional impairment related disabilities and challenging behaviors.

**SCHOOL DEPARTMENT**

**Department Budget Comparison (Continued)**

- 8. **Principal Apprentice:** Implementation of a leadership apprentice program to build district leadership capacity located at West Villages Elementary.
- 9. **Special Education Teacher:** Additional Special Education Teacher due to caseload demand at Hyannis West Elementary.
- 10. **Science / Technology Teacher:** Introduction of a Science /Technology Teacher to begin teaching new science curriculum.

Local School Department  
Resources By Category



**Revenue By Category Summary**

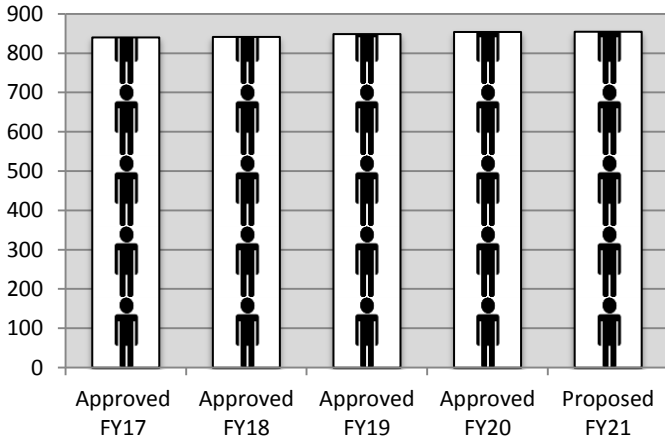
Taxes are the largest funding source at 78%, followed by intergovernmental aid at 20%.



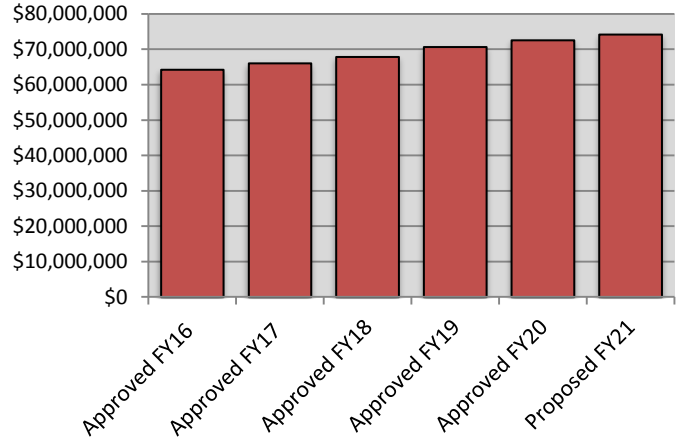
## SCHOOL DEPARTMENT

### Department Budget History

Local School Department  
Full Time Employee History

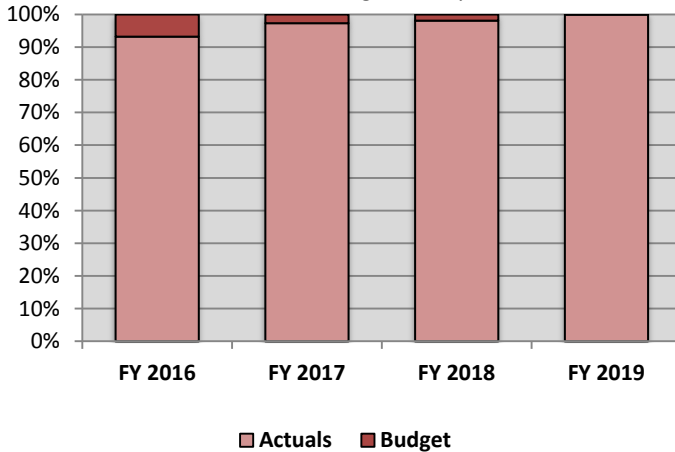


Local School Department  
Budget History



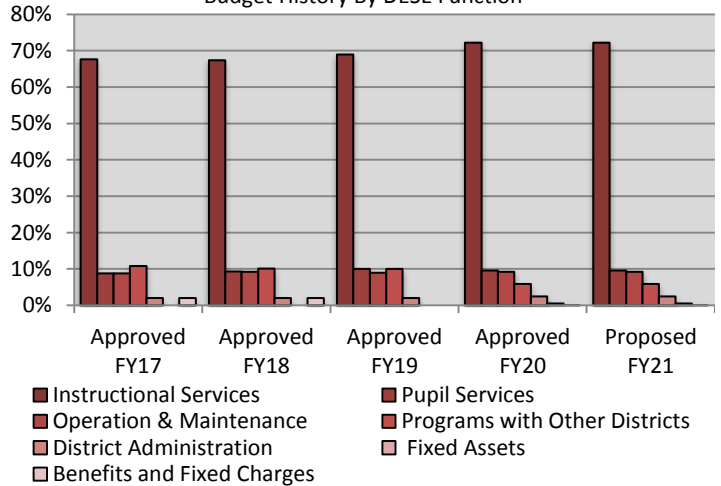
The School Department budget has increased from \$64 million in FY 2016 to a proposed \$72 million in FY 2020 over the five-year period, or 2.49% annually.

Local School Department  
Actuals to Budget History



Local Schools actual expenditures range 93% to 99% of annually approved budgets.

Local School Department  
Budget History By DESE Function



Instructional Services is the largest function at 72% of proposed budget. Pupil Services is the second largest at 10%

**SCHOOL DEPARTMENT**

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